

BOARD OF EDUCATION – 77

MISSION

The mission of Prince George's County Public Schools is to ensure that all students acquire knowledge and develop skills and understanding that will enable them to become productive citizens and lifelong learners in a technological, diverse society.

CORE SERVICES:

- Provide high quality classroom instruction for all students.
- Provide a learning environment that is safe, well maintained, clean, and appropriate for all educational activities.
- Provide multiple enrichment programs for students to enhance classroom instruction.
- Provide 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.
- Provide emergency care for ill or injured students and other related health services that help students stay in school.
- Provide safe and reliable transportation services for all eligible students.
- Provide a broad range of specialized services that enable special needs students to acquire knowledge and develop essential skills.
- Provide educational services to pre-school children, such as Head Start and Extended Elementary Education.
- Provide before and after-care services at selected school sites.

FY 2008 KEY ACCOMPLISHMENTS:

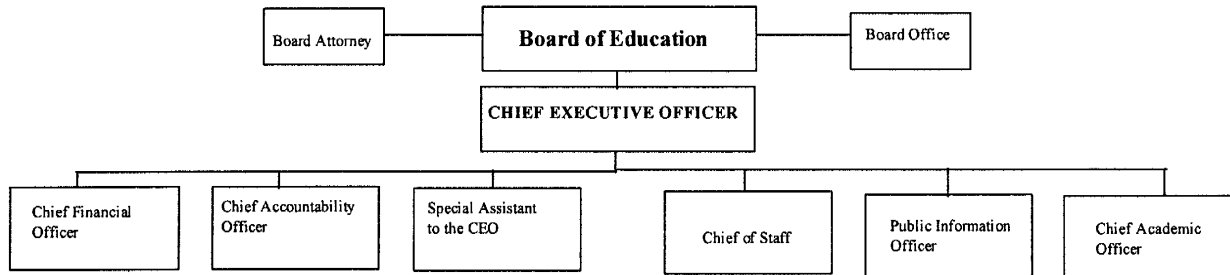
- Offered full-day instruction to all kindergarten students.
- Maintained student/teacher ratio at 22:1 in kindergarten through grade 2.
- Maintained student/teacher ratio in grades 3 through 6 at 25:1.
- Allocated funds to reduce the student to guidance counselor ratio in middle schools from 350:1 to 250:1.
- Increased student achievement on standardized tests.
- Implemented accountability mandate required by the *No Child Left Behind Act* federal legislation.
- Provided all middle schools with a reading and math intervention program.
- Expanded High School Assessment (HAS) test preparation initiatives in collaboration with the High School Consortium.
- Opened a new elementary school at Northview.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved General Fund budget of \$1.679 billion represents an increase of \$23.7 million or a 1.4 % increase from the FY 2008 approved budget of \$1.655 billion. Major changes in the FY 2009 approved budget include:

- The total County contribution for FY 2009 is \$614.5 million. Even though the contribution represents a decrease of \$1.3 million from the approved FY 2008 level, it is approximately \$17.3 million higher than the amount required by State and County laws. It is also \$12.8 million more than the FY 2008 Estimated level.
- Outside aid will increase by \$25.1 million, or 2.4%, over the FY 2008 approved budget. Specifically, this increase includes:
 - \$15.4 million increase in State aid.
 - \$6.0 million increase in Board sources, including \$3.3 million in Board of Education fund balance.
 - The State increase is mainly attributable to the Geographic Cost of Education Index (GCEI) funding. The \$23.6 million funds in GCEI are calculated at 60% of the full funding level. State revenues for FY 2009 generally reflect amounts that result from formulae and funding provisions existing in State law including:
 - Foundation Program.
 - State Compensatory Education.
 - Student Transportation Grants.
 - Students with Disabilities Aid.
 - Limited English Proficiency Aid.
 - Special Education Aid.
 - Guaranteed Tax Base Aid.
- Funding highlights include:
 - \$14.4 million for compensation increases for school employees (reserve for negotiations).
 - \$3.7 million and 67 new positions for expanding Making Education Accessible in Neighborhood Schools (MEANS) initiative.
 - \$3.4 million for lease purchase of administrative facilities to allow the relocation of administrative offices.
 - \$22.4 million to fund retirement, life insurance, and health insurance.
 - \$4.1 million to provide workers compensation insurance coverage.
 - \$12.9 million to support essential operating needs such as utilities, contract nurses, and fuel increases for buses and vehicles.
 - \$7.0 million to support Alternative Governance and High School Assessment (HAS) Bridge Plans.
 - \$2.4 million to support one new elementary school opening and support enrollment changes.
 - \$3.2 million to meet America's Choice contracted commitments.
 - \$17.9 million and 275 position reduction due to FY 2008 and FY 2009 enrollment declines.
 - \$15.9 million salary reduction due to lapse from normal work force turnover.
 - \$28.3 million reduction in one-time costs not required in FY 2009.
 - \$11.8 million of capital equipment purchases to be deferred.
 - \$10.8 million reduction in part-time employees and overtime expenditures.

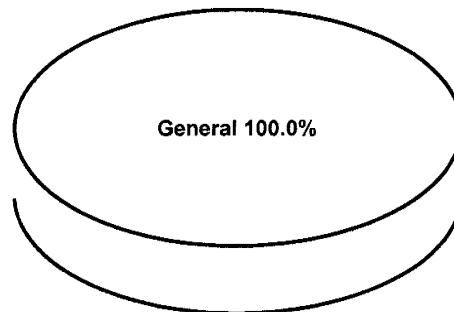
ORGANIZATIONAL CHART:



| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 1,464,335,394 | \$ 1,655,211,600 | \$ 1,655,211,600 | \$ 1,678,949,700 | 1.4% |
| EXPENDITURE DETAIL | | | | | |
| Administration | 51,025,205 | 60,453,000 | 62,559,200 | 63,495,000 | 5% |
| Instructional Salaries | 525,388,961 | 574,077,500 | 574,533,000 | 580,209,700 | 1.1% |
| Pupil Services | 6,785,584 | 23,113,000 | 24,329,500 | 22,296,900 | -3.5% |
| Pupil Transportation | 90,041,704 | 98,045,800 | 94,563,100 | 94,792,000 | -3.3% |
| School Plant Services | 108,663,552 | 118,589,900 | 120,353,800 | 129,670,400 | 9.3% |
| Maintenance Of Plant | 36,557,283 | 35,860,900 | 33,773,700 | 33,007,000 | -8% |
| Community Services | 2,342,895 | 1,688,400 | 1,717,200 | 2,869,500 | 70% |
| Fixed Charges | 235,490,619 | 270,820,000 | 265,189,300 | 284,050,700 | 4.9% |
| Health Services | 11,952,678 | 16,039,700 | 16,245,700 | 15,206,600 | -5.2% |
| Special Education | 208,297,588 | 231,638,800 | 232,457,700 | 230,691,800 | -0.4% |
| Mid Level Administration | 108,393,929 | 114,835,500 | 123,901,300 | 130,260,800 | 13.4% |
| Textbooks And Supplies | 28,902,109 | 51,359,700 | 48,431,500 | 30,616,900 | -40.4% |
| Other Instructional Costs | 42,411,215 | 51,473,700 | 49,393,500 | 52,721,000 | 2.4% |
| Food Services | 7,500,000 | 6,882,400 | 7,000,000 | 8,019,500 | 16.5% |
| Capital Outlay | 582,072 | 333,300 | 763,100 | 1,041,900 | 212.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,464,335,394 | \$ 1,655,211,600 | \$ 1,655,211,600 | \$ 1,678,949,700 | 1.4% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 1,464,335,394 | \$ 1,655,211,600 | \$ 1,655,211,600 | \$ 1,678,949,700 | 1.4% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 1,464,335,394 | \$ 1,655,211,600 | \$ 1,655,211,600 | \$ 1,678,949,700 | 1.4% |

FY2009 SOURCES OF FUNDS

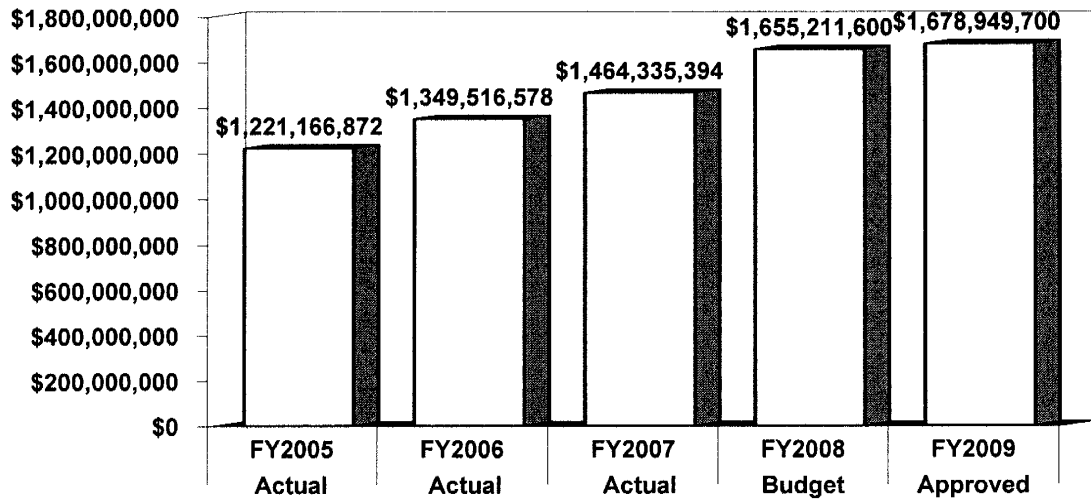
The County contribution accounts for 36.6% of Public Schools's total budget. State education aid contributes 54.9%, and federal sources contribute 5.7%, Board sources contribute 1.1% and prior year fund balance contributes 1.7%.



| | FY2007 BUDGET | FY2008 BUDGET | FY2009 APPROVED | CHANGE FY08-FY09 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 16,913 | 18,149 | 17,749 | (400) |
| 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 | 16,913 | 18,149 | 17,749 | (400) |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

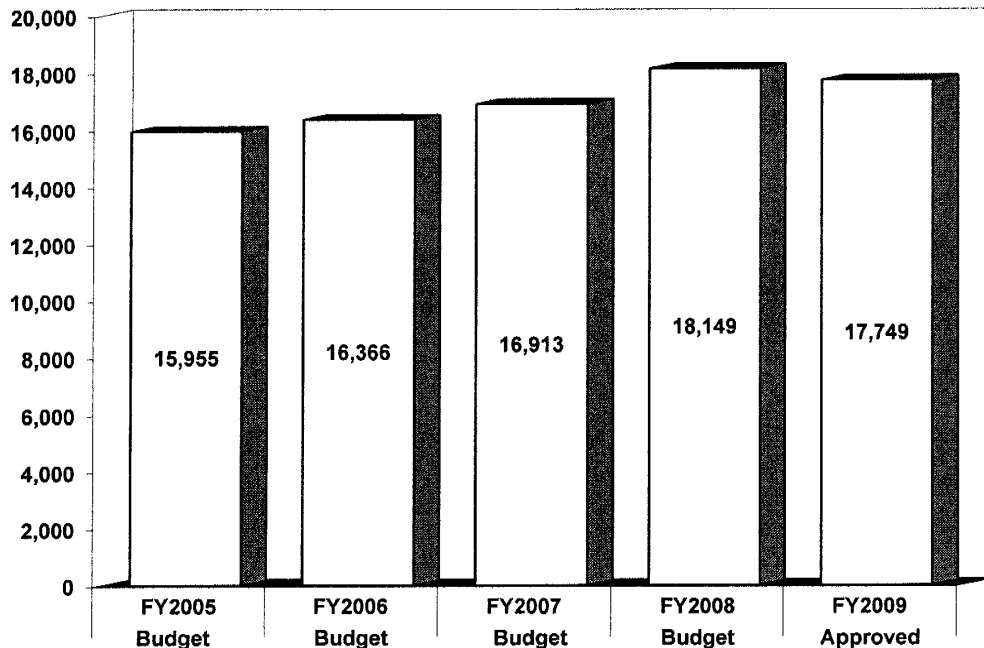
| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|---|---------------|--------------|-----------------|
| Directors, Coordinators, Supervisors, Specialists | 474 | 0 | 0 |
| Principals | 214 | 0 | 0 |
| Assistant Principals | 317 | 0 | 0 |
| Teachers | 9,271 | 0 | 0 |
| Therapists | 204 | 0 | 0 |
| Guidance Counselors | 378 | 0 | 0 |
| Librarians | 173 | 0 | 0 |
| Psychologists | 99 | 0 | 0 |
| Pupil Personnel Workers, School Social Workers | 119 | 0 | 0 |
| Nurses | 205 | 0 | 0 |
| Other Professional Staff | 275 | 0 | 0 |
| Secretaries and Clerks | 911 | 0 | 0 |
| Bus Drivers | 1,343 | 0 | 0 |
| Aides - Paraprofessionals | 1,754 | 0 | 0 |
| Other Staff | 1,997 | 0 | 0 |
| CEO, Chiefs, Administrators, Regional Assistant Superintendents | 15 | 0 | 0 |
| TOTAL | 17,749 | 0 | 0 |

GENERAL FUND EXPENDITURES



The Board of Education's actual expenditures increased by 19.9% from FY 2005 to FY 2007. This increase is primarily driven by the addition of new teachers. The FY 2009 budget is 1.4% more than the FY 2008 approved budget, primarily due to compensation and fringe benefits for teachers.

FULL TIME STAFF



Authorized staffing increased by 1,794 positions from FY 2005 to FY 2009. This increase is primarily the result of the addition of new teachers to lower class sizes. The FY 2009 staffing includes 400 fewer positions than the FY 2008 budget due to enrollment declines.

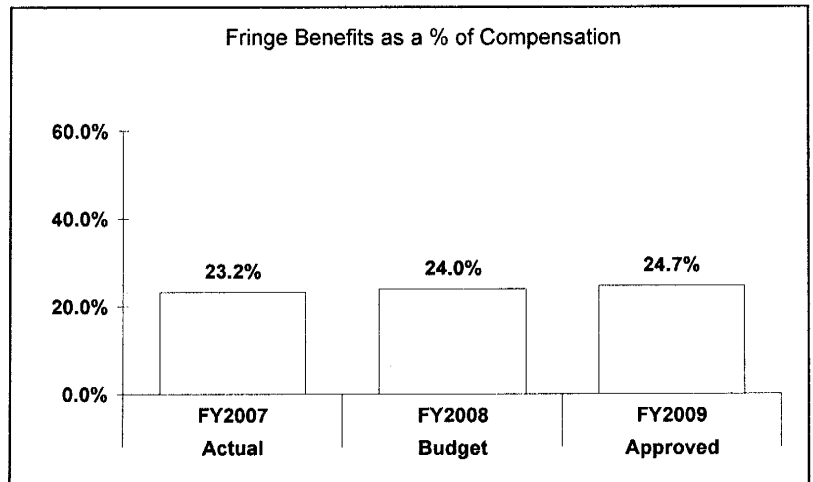
| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 951,437,427 | \$ 1,059,621,600 | \$ 1,070,249,700 | \$ 1,088,925,200 | 2.8% |
| Fringe Benefits | 221,174,462 | 253,874,100 | 248,669,100 | 268,556,900 | 5.8% |
| Operating Expenses | 270,739,375 | 341,382,600 | 312,562,700 | 311,604,700 | -8.7% |
| Capital Outlay | 20,984,130 | 333,300 | 23,730,100 | 9,862,900 | 2859.2% |
| | \$ 1,464,335,394 | \$ 1,655,211,600 | \$ 1,655,211,600 | \$ 1,678,949,700 | 1.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 1,464,335,394 | \$ 1,655,211,600 | \$ 1,655,211,600 | \$ 1,678,949,700 | 1.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 18,149 | - | 17,749 | -2.2% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

The FY 2009 approved budget increases the Board funding by \$23.7 million over the FY 2008 approved budget. This amount will enable the Board to continue current class size and provide funding for programs and services that have yielded improvements in student performance, such as MEANS (Making Education Accessible in Neighborhood Schools), America's Choice, Small Learning Communities, and Equity Funding, etc. There is \$14.4 million reserved in the FY 2009 approved budget to provide salary improvements.

The FY 2009 approved budget includes \$3.7 million and additional 67 positions to expand the MEANS initiative, which will support 2nd and 3rd graders in their neighborhood schools.

There is also \$3.4 million for the lease purchase of administrative facilities, which will allow the relocation of administrative offices.

There will be one new elementary school opening (Laurel/Beltsville Elementary). \$2.4 million and 16 new positions are allocated to the new school.



ADMINISTRATION - 01

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.

Division Summary:

In FY 2009, major changes in Administration include funds for maintaining the existing work force as well as cost of living adjustments and step increments for staff. The decrease in operating expenses is attributable to the adjustments in contracted services.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 34,501,127 | \$ 39,967,000 | \$ 37,502,600 | \$ 45,449,400 | 13.7% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 13,707,381 | 20,486,000 | 23,537,100 | 17,289,700 | -15.6% |
| Capital Outlay | 2,816,697 | 0 | 1,519,500 | 755,900 | 100% |
| Sub-Total | \$ 51,025,205 | \$ 60,453,000 | \$ 62,559,200 | \$ 63,495,000 | 5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 51,025,205 | \$ 60,453,000 | \$ 62,559,200 | \$ 63,495,000 | 5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 496 | - | 504 | 1.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

INSTRUCTIONAL SALARIES - 02

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.

Division Summary:

In FY 2009, major changes in Instructional Salaries include abolishing vacant positions and providing full funding for the existing work force.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 525,388,961 | \$ 574,077,500 | \$ 574,533,000 | \$ 580,209,700 | 1.1% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 0 | 0 | 0 | 0 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 525,388,961 | \$ 574,077,500 | \$ 574,533,000 | \$ 580,209,700 | 1.1% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 525,388,961 | \$ 574,077,500 | \$ 574,533,000 | \$ 580,209,700 | 1.1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 9,637 | - | 9,093 | -5.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

PUPIL SERVICES - 03

Pupil Services assists school personnel identify and develop workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This may include coordinating efforts between the school, home, and the community to remedy the student's difficulties. Resolution 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 identify, prevent, and remediate student adjustment problems which adversely impact educational success.

Division Summary:

In FY 2009, changes in Pupil Services include abolishing vacant noncritical positions as well as providing cost of living adjustments and step increments. Funding will support the diverse needs of the students throughout the County, and allow for early identification of students who may require additional support services.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 6,338,257 | \$ 22,113,000 | \$ 22,130,000 | \$ 20,676,600 | -6.5% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 438,619 | 1,000,000 | 2,038,500 | 1,614,400 | 61.4% |
| Capital Outlay | 8,708 | 0 | 161,000 | 5,900 | 100% |
| Sub-Total | \$ 6,785,584 | \$ 23,113,000 | \$ 24,329,500 | \$ 22,296,900 | -3.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 6,785,584 | \$ 23,113,000 | \$ 24,329,500 | \$ 22,296,900 | -3.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 433 | - | 381 | -12% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

PUPIL TRANSPORTATION - 04

Pupil Transportation directs and controls all school bus transportation operations. This 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.

Division Summary:

In FY 2009, major changes in Pupil Transportation include cost of living adjustments and merit increases for bus drivers. The decrease in positions is due to an abolishment of vacancies that have not been filled in over two years.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 54,604,842 | \$ 57,324,700 | \$ 57,183,800 | \$ 57,134,000 | -0.3% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 35,366,123 | 40,721,100 | 37,100,000 | 37,405,700 | -8.1% |
| Capital Outlay | 70,739 | 0 | 279,300 | 252,300 | 100% |
| Sub-Total | \$ 90,041,704 | \$ 98,045,800 | \$ 94,563,100 | \$ 94,792,000 | -3.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 90,041,704 | \$ 98,045,800 | \$ 94,563,100 | \$ 94,792,000 | -3.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1,433 | - | 1,380 | -3.7% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

SCHOOL PLANT SERVICES - 05

School Plant Services 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.

Division Summary:

In FY 2009, improvements in School Plant Services include funds to restore 10 maintenance positions.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 53,543,424 | \$ 55,589,900 | \$ 57,776,300 | \$ 58,612,600 | 5.4% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 54,398,540 | 63,000,000 | 62,072,600 | 70,741,200 | 12.3% |
| Capital Outlay | 721,588 | 0 | 504,900 | 316,600 | 100% |
| Sub-Total | \$ 108,663,552 | \$ 118,589,900 | \$ 120,353,800 | \$ 129,670,400 | 9.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 108,663,552 | \$ 118,589,900 | \$ 120,353,800 | \$ 129,670,400 | 9.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1,474 | - | 1,492 | 1.2% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

MAINTENANCE OF PLANT - 06

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.

Division Summary:

In FY 2009, the decrease in compensation is primarily due to realigning costs to reflect FY 2008 estimates and staffing reductions. Operating expenses will fund the maintenance of one school scheduled to open in FY 2009.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 17,329,897 | \$ 26,860,900 | \$ 19,395,000 | \$ 20,242,600 | -24.6% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 16,757,872 | 9,000,000 | 12,383,800 | 12,714,400 | 41.3% |
| Capital Outlay | 2,469,514 | 0 | 1,994,900 | 50,000 | 100% |
| Sub-Total | \$ 36,557,283 | \$ 35,860,900 | \$ 33,773,700 | \$ 33,007,000 | -8% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 36,557,283 | \$ 35,860,900 | \$ 33,773,700 | \$ 33,007,000 | -8% |
| STAFF | | | | | |
| Full Time - Civilian | - | 312 | - | 304 | -2.6% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

COMMUNITY SERVICES - 07

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.

Division Summary:

In FY 2009, major changes include increased compensation for employees in the school system that support this function.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 2,124,250 | \$ 1,488,400 | \$ 1,526,400 | \$ 2,390,700 | 60.6% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 218,645 | 200,000 | 190,800 | 478,800 | 139.4% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 2,342,895 | \$ 1,688,400 | \$ 1,717,200 | \$ 2,869,500 | 70% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 2,342,895 | \$ 1,688,400 | \$ 1,717,200 | \$ 2,869,500 | 70% |
| STAFF | | | | | |
| Full Time - Civilian | - | 4 | - | 4 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

FIXED CHARGES - 08

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverages, 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.

Division Summary:

In FY 2009, major expenditure changes relate to increased costs in fringe benefits provided to school system employees.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 9,636,004 | \$ 9,000,000 | \$ 10,511,000 | \$ 10,018,200 | 11.3% |
| Fringe Benefits | 221,174,462 | 253,874,100 | 248,669,100 | 268,556,900 | 5.8% |
| Operating Expenses | 4,680,153 | 7,945,900 | 6,009,200 | 5,475,600 | -31.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 235,490,619 | \$ 270,820,000 | \$ 265,189,300 | \$ 284,050,700 | 4.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 235,490,619 | \$ 270,820,000 | \$ 265,189,300 | \$ 284,050,700 | 4.9% |

HEALTH SERVICES - 09

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.

Division Summary:

In FY 2009, new resources in the Health Services Category include funds to provide contracted nursing services.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 9,151,926 | \$ 11,725,900 | \$ 14,490,000 | \$ 13,064,000 | 11.4% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 2,565,876 | 4,313,800 | 1,500,000 | 1,925,600 | -55.4% |
| Capital Outlay | 234,876 | 0 | 255,700 | 217,000 | 100% |
| Sub-Total | \$ 11,952,678 | \$ 16,039,700 | \$ 16,245,700 | \$ 15,206,600 | -5.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 11,952,678 | \$ 16,039,700 | \$ 16,245,700 | \$ 15,206,600 | -5.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 267 | - | 226 | -15.4% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

SPECIAL EDUCATION - 10

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; or a student may be placed in a special class within a general educational facility; or a student may be placed in a special educational facility operated by the school system; or a student may be placed in a nonpublic special education facility outside Prince George's County.

Division Summary:

In FY 2009, the increase in staffing is mainly due to critical positions added during FY 2008 and 67 new positions to be added in FY 2009 for expanding the Making Education Accessible in Neighborhood Schools (MEANS) Initiative. New funding in capital outlay is attributable to equipment additions and replacements.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 141,859,863 | \$ 156,638,800 | \$ 166,355,300 | \$ 163,956,100 | 4.7% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 65,300,832 | 75,000,000 | 65,596,400 | 64,664,400 | -13.8% |
| Capital Outlay | 1,136,893 | 0 | 506,000 | 2,071,300 | 100% |
| Sub-Total | \$ 208,297,588 | \$ 231,638,800 | \$ 232,457,700 | \$ 230,691,800 | -0.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 208,297,588 | \$ 231,638,800 | \$ 232,457,700 | \$ 230,691,800 | -0.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 2,583 | - | 2,895 | 12.1% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

MID LEVEL ADMINISTRATION - 12

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 are staff assigned to plan, develop, and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

Division Summary:

During FY 2008, an estimated 108 vacant noncritical positions will be eliminated in Mid Level Administration. In FY 2009, the compensation increase is to provide full funding for the existing work force and FY 2009 cost of living adjustments and step increments.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 96,952,434 | \$ 104,835,500 | \$ 108,512,900 | \$ 116,764,100 | 11.4% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 10,318,495 | 10,000,000 | 14,081,900 | 12,411,000 | 24.1% |
| Capital Outlay | 1,123,000 | 0 | 1,306,500 | 1,085,700 | 100% |
| Sub-Total | \$ 108,393,929 | \$ 114,835,500 | \$ 123,901,300 | \$ 130,260,800 | 13.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 108,393,929 | \$ 114,835,500 | \$ 123,901,300 | \$ 130,260,800 | 13.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1,510 | - | 1,466 | -2.9% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

TEXTBOOKS AND SUPPLIES - 13

Textbooks and Supplies include costs for all supplies and materials used in support of district-wide and school-level instructional programs.

Division Summary:

In FY 2009, the decrease in operating expenses is due to the reduced need in lease purchase of textbooks and supplies.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 28,902,109 | 51,359,700 | 48,431,500 | 30,616,900 | -40.4% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 28,902,109 | \$ 51,359,700 | \$ 48,431,500 | \$ 30,616,900 | -40.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 28,902,109 | \$ 51,359,700 | \$ 48,431,500 | \$ 30,616,900 | -40.4% |

OTHER INSTRUCTIONAL COSTS - 14

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.

Division Summary:

In FY 2008, additional funds are primarily due to the needs in contracted services and capital outlay.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 30,009,100 | 51,473,700 | 32,191,200 | 47,612,800 | -7.5% |
| Capital Outlay | 12,402,115 | 0 | 17,202,300 | 5,108,200 | 100% |
| Sub-Total | \$ 42,411,215 | \$ 51,473,700 | \$ 49,393,500 | \$ 52,721,000 | 2.4% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 42,411,215 | \$ 51,473,700 | \$ 49,393,500 | \$ 52,721,000 | 2.4% |

FOOD SERVICES - 15

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

Division Summary:

In FY 2009, approximately \$8 million will be transferred to the Food and Nutrition Services Fund.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 0 | \$ 0 | \$ 0 | 20,000 | 100% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 7,500,000 | 6,882,400 | 7,000,000 | 7,999,500 | 16.2% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 7,500,000 | \$ 6,882,400 | \$ 7,000,000 | \$ 8,019,500 | 16.5% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 7,500,000 | \$ 6,882,400 | \$ 7,000,000 | \$ 8,019,500 | 16.5% |

CAPITAL OUTLAY - 16

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

Division Summary:

In FY 2009, funds will be used to purchase classroom furniture and partial staff compensation for work on the Capital Improvement Program.

| | FY2007 ACTUAL | FY2008 BUDGET | FY2008 ESTIMATED | FY2009 APPROVED | CHANGE FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 6,442 | \$ 0 | \$ 333,400 | \$ 387,200 | 100% |
| Fringe Benefits | 0 | 0 | 0 | 0 | 0% |
| Operating Expenses | 575,630 | 0 | 429,700 | 654,700 | 100% |
| Capital Outlay | 0 | 333,300 | 0 | 0 | -100% |
| Sub-Total | \$ 582,072 | \$ 333,300 | \$ 763,100 | \$ 1,041,900 | 212.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 582,072 | \$ 333,300 | \$ 763,100 | \$ 1,041,900 | 212.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 0 | - | 4 | 100% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

BOARD OF EDUCATION – EXPENDITURES BY PROGRAM

| OPERATING | FY 2008 Budget | FY 2009 Approved | Change | Percentage Change |
|---|-------------------------|-------------------------|------------------------|--------------------------|
| Board of Education | \$ 2,721,300 | \$ 2,520,000 | \$ (201,300) | -7.4% |
| Internal Audit | \$ 1,350,000 | \$ 1,538,400 | \$ 188,400 | 14.0% |
| Total Board of Education | \$ 4,071,300 | \$ 4,058,400 | \$ (12,900) | -0.3% |
| Superintendent of Schools | \$ 829,200 | \$ 963,500 | \$ 134,300 | 16.2% |
| Office of the General Council | \$ 1,058,600 | \$ 1,203,500 | \$ 144,900 | 13.7% |
| Communications Officer | \$ - | \$ 255,600 | \$ 255,600 | 100.0% |
| Publicity and Publications | \$ 1,303,300 | \$ 1,114,600 | \$ (188,700) | -14.5% |
| Television and Web Resources | \$ 1,988,900 | \$ 1,893,600 | \$ (95,300) | -4.8% |
| New and Charter Schools | \$ 328,700 | \$ 674,200 | \$ 345,500 | 105.1% |
| Pupil Accounting and School Boundaries | \$ 1,219,000 | \$ 1,400,500 | \$ 181,500 | 14.9% |
| Security Services | \$ 3,806,000 | \$ 4,378,500 | \$ 572,500 | 15.0% |
| Total Superintendent of Schools | \$ 10,533,700 | \$ 11,884,000 | \$ 1,350,300 | 12.8% |
| Deputy Superintendent | \$ 8,635,800 | \$ 820,400 | \$ (7,815,400) | -952.6% |
| Regional Assistant Superintendents | \$ 13,182,500 | \$ 12,402,300 | \$ (780,200) | -6.3% |
| High School Consortium | \$ 4,471,800 | \$ 7,338,500 | \$ 2,866,700 | 39.1% |
| Alternative Education Options | \$ 24,056,300 | \$ 20,169,200 | \$ (3,887,100) | -19.3% |
| Career and Technical Education | \$ 4,849,700 | \$ 4,088,100 | \$ (761,600) | -18.6% |
| Interscholastic Athletics | \$ 4,289,500 | \$ 4,966,400 | \$ 676,900 | 13.6% |
| Total Deputy Superintendent | \$ 59,485,600 | \$ 49,784,900 | \$ (9,700,700) | -19.5% |
| School Operating Resources | \$ 1,008,411,700 | \$ 1,094,643,900 | \$ 86,232,200 | 8.6% |
| Total School Operating Resources | \$ 1,008,411,700 | \$ 1,094,643,900 | \$ 86,232,200 | 8.6% |
| Chief Academic Officer | \$ 850,200 | \$ 946,100 | \$ 95,900 | 11.3% |
| Academic Support Programs | \$ 28,059,700 | \$ 21,446,600 | \$ (6,613,100) | -23.6% |
| Curriculum and Instruction | \$ 47,394,300 | \$ 37,105,400 | \$ (10,288,900) | -21.7% |
| Enrichment and Specialty Programs | \$ 7,805,200 | \$ 13,069,300 | \$ 5,264,100 | 67.4% |
| Total Chief Academic Officer | \$ 84,109,400 | \$ 72,567,400 | \$ (11,542,000) | -13.7% |
| Chief Accountability Officer | \$ 637,200 | \$ 933,100 | \$ 295,900 | 46.4% |
| Grants | \$ 989,100 | \$ 1,126,700 | \$ 137,600 | 13.9% |
| Higher Education | \$ 240,000 | \$ 319,200 | \$ 79,200 | 33.0% |
| Organizational Development | \$ 1,897,300 | \$ 3,270,400 | \$ 1,373,100 | 72.4% |
| Professional Development | \$ 10,923,100 | \$ 11,175,000 | \$ 251,900 | 2.3% |
| Research and Evaluation | \$ 1,794,900 | \$ 1,472,100 | \$ (322,800) | -18.0% |
| State and Federal Accountability | \$ 16,513,000 | \$ 17,872,100 | \$ 1,359,100 | 8.2% |
| Department of Testing | \$ 5,776,000 | \$ 5,439,400 | \$ (336,600) | -5.8% |
| Total Chief Accountability Officer | \$ 38,770,600 | \$ 41,608,000 | \$ 2,837,400 | 7.3% |
| Chief Financial Officer | \$ 846,600 | \$ 338,400 | \$ (508,200) | -60.0% |
| Budget and Management Services | \$ 1,751,100 | \$ 1,670,900 | \$ (80,200) | -4.6% |
| Financial Services | \$ 13,041,300 | \$ 14,756,400 | \$ 1,715,100 | 13.2% |
| Fiscal Compliance and Quality Assurance | \$ 420,500 | \$ 617,500 | \$ 197,000 | 46.8% |
| Payroll Services | \$ 1,031,200 | \$ 1,626,200 | \$ 595,000 | 57.7% |
| Purchasing and Supply Services | \$ 8,642,900 | \$ 5,983,700 | \$ (2,659,200) | -30.8% |
| Other Fixed Charges | \$ 89,625,500 | \$ 42,776,500 | \$ (46,849,000) | -52.3% |
| Total Chief Financial Officer | \$ 115,359,100 | \$ 67,769,600 | \$ (47,589,500) | -41.3% |

| OPERATING | FY 2008 Budget | FY 2009 Approved | Change | Percentage Change |
|--|-------------------------|-------------------------|-----------------------|--------------------------|
| Chief Human Resources | \$ 3,350,000 | \$ 2,680,500 | \$ (669,500) | -20.0% |
| Compensation, Benefits and HRIS | \$ 2,837,200 | \$ 4,685,300 | \$ 1,848,100 | 65.1% |
| Employee and Labor Relations | \$ 620,700 | \$ 1,350,100 | \$ 729,400 | 117.5% |
| Human Resources | \$ 13,013,300 | \$ 10,419,200 | \$ (2,594,100) | -19.9% |
| Total Chief Human Resources | \$ 19,821,200 | \$ 19,135,100 | \$ (686,100) | -3.5% |
| Chief Information Officer | \$ 12,183,100 | \$ 8,047,400 | \$ (4,135,700) | -33.9% |
| Enterprise System | \$ - | \$ 960,100 | \$ 960,100 | 100.0% |
| Printing Service | \$ - | \$ 5,434,800 | \$ 5,434,800 | 100.0% |
| Technology Applications | \$ 8,095,300 | \$ 6,426,900 | \$ (1,668,400) | -20.6% |
| Technology Operations | \$ 7,021,600 | \$ 5,638,900 | \$ (1,382,700) | -19.7% |
| Technology Project Management | \$ 2,693,600 | \$ 1,466,300 | \$ (1,227,300) | -45.6% |
| Technology Training | \$ 4,205,100 | \$ 3,429,200 | \$ (775,900) | -18.5% |
| Telecommunications | \$ 12,881,500 | \$ 16,491,900 | \$ 3,610,400 | 28.0% |
| Total Chief Information Officer | \$ 47,080,200 | \$ 47,895,500 | \$ 815,300 | 1.7% |
| Chief Student Services | \$ 716,400 | \$ 831,300 | \$ 114,900 | 16.0% |
| Appeals Office | \$ 470,400 | \$ 364,600 | \$ (105,800) | -22.5% |
| Business Partnership | \$ 947,000 | \$ 383,300 | \$ (563,700) | -59.5% |
| Family & Community Outreach | \$ 3,539,300 | \$ 2,375,800 | \$ (1,163,500) | -32.9% |
| Special Education | \$ 95,804,300 | \$ 92,690,200 | \$ (3,114,100) | -3.3% |
| Guidance Services | \$ 6,031,600 | \$ 5,988,800 | \$ (42,800) | -0.7% |
| Health Services | \$ 3,673,000 | \$ 4,402,200 | \$ 729,200 | 19.9% |
| Student Affairs & Safe & Drug Free Schools | \$ 2,099,300 | \$ 2,057,300 | \$ (42,000) | -2.0% |
| Total Chief Student Services | \$ 113,281,300 | \$ 109,093,500 | \$ (4,187,800) | -3.7% |
| Chief Operating Officer | \$ 498,300 | \$ 829,400 | \$ 331,100 | 66.4% |
| Maintenance | \$ 43,474,200 | \$ 43,923,400 | \$ 449,200 | 1.0% |
| Planning, Architectural Services and Construction | \$ 2,430,000 | \$ 6,903,600 | \$ 4,473,600 | 184.1% |
| Plant Operations | \$ 6,631,500 | \$ 7,197,700 | \$ 566,200 | 8.5% |
| Transportation | \$ 101,253,500 | \$ 101,655,300 | \$ 401,800 | 0.4% |
| Total Chief Operating Officer for Supporting Services | \$ 154,287,500 | \$ 160,509,400 | \$ 6,221,900 | 4.0% |
| Grand Total Operating Expenses | \$ 1,655,211,600 | \$ 1,678,949,700 | \$ 23,738,100 | 1.4% |

Note: FY 2008 Budget figures reflect new organizational structure in FY 2009. FY 2009 Approved figures reflect budget ordinance CB-28-2008 that the County Council adopted in May 2008.

BOARD OF EDUCATION -- \$4,058,400

The Board of Education is a corporate body of nine members elected by the citizens of Prince Georges County. The student body elects one student member. The corporate body establishes policy for the operation of the public school system pursuant to state law. In carrying out its responsibilities, the Board hires the Superintendent and confirms the selection of other professional personnel as recommended by the Superintendent. Internal Auditing, another Board responsibility, provides independent, objective consulting and financial assurance designed to add value and improve the operations of the Board of Education.

SUPERINTENDENT OF SCHOOLS -- \$11,884,000

The Superintendent is responsible for the administration of the public schools in accordance with Board of Education policies, the public school laws of Maryland, and the bylaws of the State Board of Education.

DEPUTY SUPERINTENDENT -- \$49,784,900

The focus of the Office of the Deputy Superintendent is to monitor the implementation and execution of the Chiefs of Academics and Accountability, as well as to provide support to the schools through the regional offices.

SCHOOL OPERATING RESOURCES -- \$1,094,643,900

The School Operating Resources component provides Unit Funding to schools for school operating costs, Science/Technology programs, Middle States Evaluation, Contextual Learning Environment supplies and Special Education supplies.

CHIEF ACADEMIC OFFICER -- \$72,567,400

The Chief Academic Officer provides leadership, management and coordination of all offices under the departments of Curriculum and Instruction, Academic Support, and Enrichment and Specialty Programs. Funds in this office help align curriculum and instruction with student assessment data, develop and implement curricular modification and instructional interventions to improve overall student achievement and eliminate performance discrepancies identified by ethnicity, gender or poverty. The Chief Academic Officer also supports programs and support services to meet the needs of all students including those identified as disabled and in need of special education services, talented and gifted.

CHIEF ACCOUNTABILITY OFFICER -- \$41,608,000

The Chief Accountability Officer is responsible for the oversight and coordination of the departments within the division. The division coordinates the collection and dissemination of accountability data within the school system and between the school system, the Maryland Department of Education, and the federal government. In addition, the division serves as a conduit for new ideas and funding into the school system through federal entitlement and competitive granting processes.

CHIEF FINANCIAL OFFICER -- \$67,769,600

The Chief Financial Officer is charged with a variety of financial duties for the school system. The office handles budget and management services, accounting and risk management, payroll operations, purchasing and supplies, grants, and fiscal compliance and quality assurance.

CHIEF HUMAN RESOURCES -- \$19,135,100

The Chief Administrator for Human Resources provides oversight and leadership to the Human Resources Division, which includes recruitment and employment, certification, labor relations, Human Resource Information System (HRIS), and benefits. The division is responsible for planning and implementing HR programs and processes that support and enable the school system to function effectively and collaboratively in improving student achievement.

CHIEF INFORMATION OFFICER -- \$47,895,500

The Chief Information Officer's main responsibility is monitoring the technology infrastructure, information systems/security, applications development, technology training, and strategic technology planning for the school system.

CHIEF STUDENT SERVICES -- \$109,093,500

The Chief Administrator for Student Services ensures that all students receive necessary and desired comprehensive support services so that students can learn in a safe nurtured environment that is conducive to learning and improving academic achievement.

CHIEF OPERATING OFFICER FOR SUPPORTING SERVICES -- \$160,509,400

The Chief Operating Officer for Supporting Services provides executive leadership and oversight for school system services supporting learning and administration. It supports the school system's mission and the Bridge to Excellence Master Plan through the delivery of services that promote a school and facility climate that is safe, orderly and supportive of teaching and learning. These functions include property management, food and nutrition services, school maintenance and plant operations, and transportation.