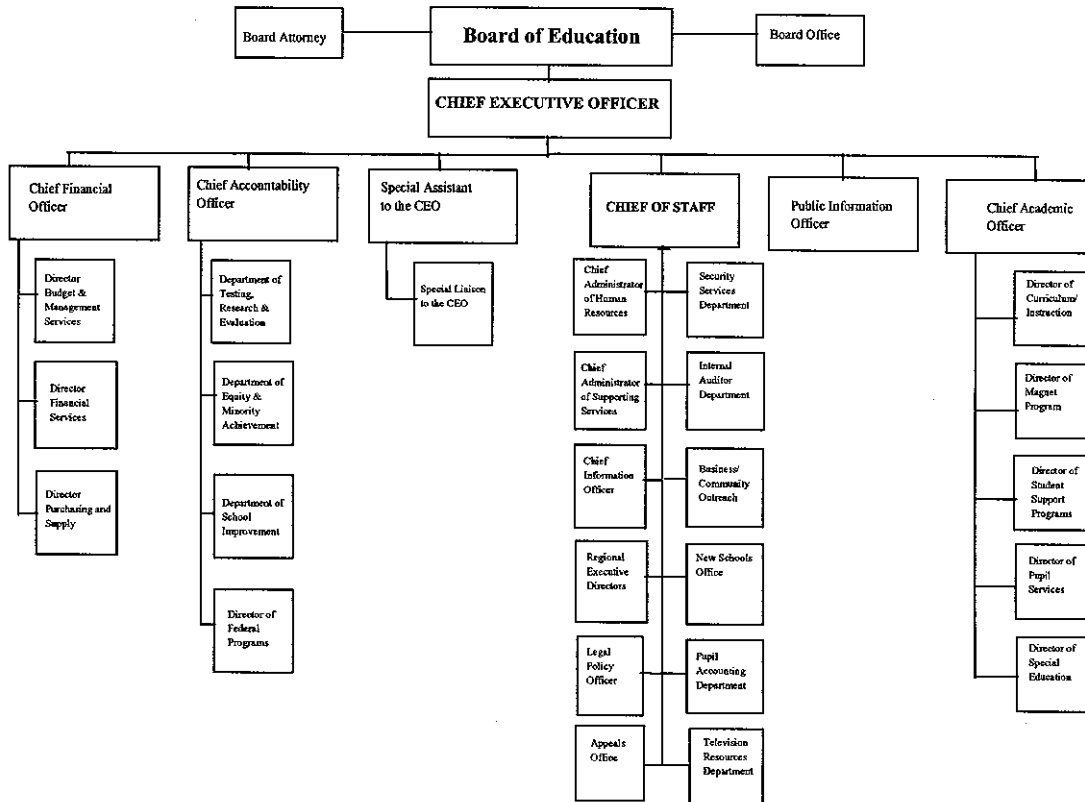


# BOARD OF EDUCATION - 77

## MISSION

The mission of the Prince George's County Public Schools is to ensure that all students acquire knowledge and develop the skills and understandings that will enable them to become productive citizens and lifelong learners. This mission is best accomplished through a structure of communities committed to children which are characterized by strong instructional leadership, high expectations for success for all students, an emphasis on teaching for learning, a safe and orderly school environment, frequent monitoring of student progress with appropriate instructional adjustments to students' programs, high levels of accountability, responsive supporting services, and extensive and meaningful parent/community involvement.

## ORGANIZATION CHART



## DESCRIPTION OF SERVICES

- Provide high quality classroom instruction for all students.
- Provide all necessary food and nutrition, custodial, security, maintenance and repair and refuse removal for all school buildings.
- Provide multiple enrichment programs for students that improve the quality of instruction.
- Assist students through guidance and counseling services in identifying and remediating problems which adversely impact the student's ability to learn and succeed in the school system.
- Provide health appraisal and counseling, communicable disease control and emergency care for ill or injured students.

- Furnish safe and reliable transportation to and from school for all eligible students.
- Provide a broad range of services to students with varying degrees of handicaps that impede their educational progress.
- Through programs such as Head Start and Extended Elementary Education, provide educational services to pre-school children.
- Provide before and after care services at selected school sites.

### ***FY2004 OVERVIEW***

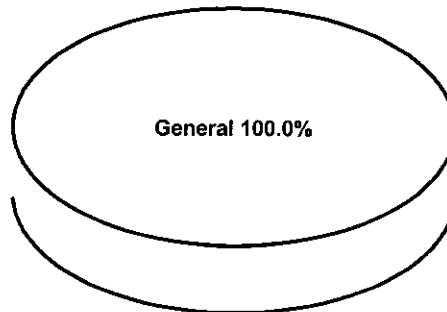
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- The proposed FY2004 budget for the Board of Education approaches \$1.18 billion. This funding level is \$70.4 million, or 6.4% above the Board's FY2003 budget.
- Based on current schedules, the opening of a new elementary school building is anticipated in August 2003 (Samuel P. Massie Elementary). It is also likely that two other new schools - the Colmar Manor Elementary and Oxon Hill Area Elementary - will open in January 2004. This would bring the total number of new schools that the County has opened in the last five years to fifteen. This would also bring to eleven the number of completed schools required under the Memorandum of Understanding between the County, the Board of Education and the NAACP.
- The County's revenue contribution increases by \$24.3 million over the FY2003 level. There are three components to this increase. First, the County has met the State maintenance-of-effort funding requirement based on enrollment growth (approximately \$5.1 million). Second, the State, in the 2002 General Assembly legislative session, passed legislation mandating the County to impose a telephone tax at a rate no less than 5%. The County Council ultimately adopted legislation imposing an 8% tax. The tax is expected to generate \$34 million in FY2004, \$15 million of which must be provided to the Board of Education above the amount necessary to meet our maintenance-of-effort obligations. Finally, the Telecommunications tax is expected to generate \$8.4 million more in the current year than originally projected. \$4.2 million will be provided to the Board in FY2003 via a supplemental appropriation. The remaining \$4.2 million will be dedicated to the Board in FY2004. The total County contribution for FY2004 is \$521.3 million.
- Outside aid increased by \$46.2 million, or 7.6% in FY2004. Of this increase \$875,000 reflected new Federal aid, \$43.7 million represents state aid increases, and \$1.6 million represents an increase in Board-source revenues. State revenues for FY2004 generally reflect amounts that result from formulae and funding provisions existing in State law. This aid includes funding under the formulas for the Foundation Program, State Compensatory Education, Student Transportation Aid, Students with Disabilities Aid and Limited - English Proficiency Aid. Most of the State increase is attributable to changes in State law made under the Bridge to Excellence in Public Schools Act of 2002 (SB 856-2002). However, while passage of SB 856 has and will continue to result in enhanced State aid to the County public schools, there are also a number of targeted grants that are being eliminated or reduced with the intent of being phased-out. The largest of these grants is the State's magnet aid program (\$14.1 million) which is not included in the proposed budget. This revenue was in the Board's approved budget before being transmitted to the County. However, it does not appear in the Governor's budget and there is no sign that the General Assembly intends to restore this aid.
- \$13.1 million in funding is provided for enhancements to the staffing formula for grades 4-6, bringing the student/teacher ratio down in those grades to, 25 to 1. This enhancement to the staffing formula is estimated to result in the hiring of 229 additional full-time employees.
- \$3 million in funding is provided for the tutoring of high school students in an effort to improve performance on the State's standardized assessment test.

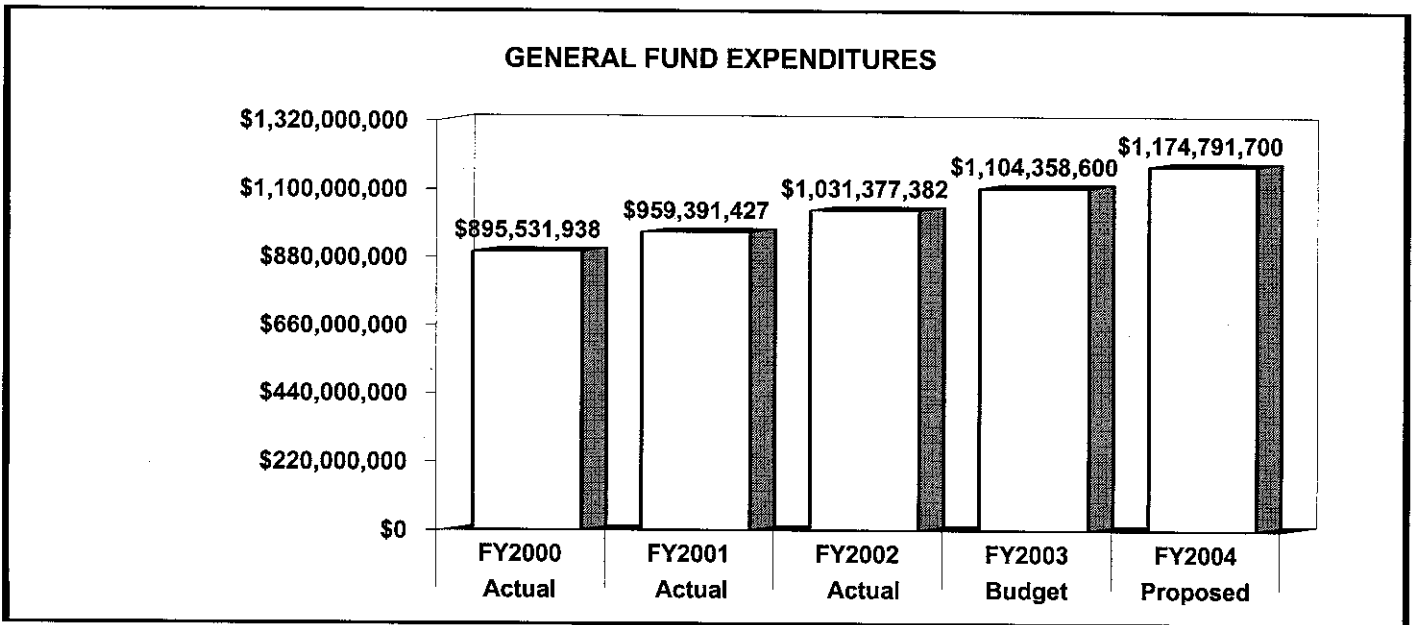
	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>TOTAL EXPENDITURES</b>	\$ 1,031,377,382	\$ 1,104,358,600	\$ 1,108,558,600	\$ 1,174,791,700	6.4%
<b>EXPENDITURE DETAIL</b>					
Administration	28,198,407	21,688,300	21,688,300	26,644,100	22.9%
Instructional Salaries	420,772,713	437,750,200	437,750,200	477,039,700	9%
Pupil Services	6,573,243	6,614,100	6,614,100	6,931,600	4.8%
Pupil Transportation	63,076,723	70,629,800	70,629,800	76,708,000	8.6%
School Plant Services	65,558,023	73,381,600	73,381,600	79,053,400	7.7%
Maintenance Of Plant	22,757,286	25,786,300	25,786,300	23,199,000	-10%
Community Services	1,467,251	3,099,100	3,099,100	99,900	-96.8%
Fixed Charges	152,506,570	168,564,100	168,564,100	192,273,100	14.1%
Health Services	7,499,655	8,499,300	8,499,300	8,365,400	-1.6%
Special Education	144,355,212	153,516,800	157,716,800	155,473,400	1.3%
Mid Level Administration	70,572,812	67,362,500	67,362,500	77,430,600	14.9%
Textbooks And Supplies	26,169,169	49,309,900	49,309,900	30,258,600	-38.6%
Other Instructional Costs	21,870,318	18,156,600	18,156,600	21,314,900	17.4%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 1,031,377,382	\$ 1,104,358,600	\$ 1,108,558,600	\$ 1,174,791,700	6.4%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,031,377,382	\$ 1,104,358,600	\$ 1,108,558,600	\$ 1,174,791,700	6.4%
<b>Other County Operating Funds:</b>					
<b>TOTAL</b>	\$ 1,031,377,382	\$ 1,104,358,600	\$ 1,108,558,600	\$ 1,174,791,700	6.4%

**FY2004 SOURCES OF FUNDS**

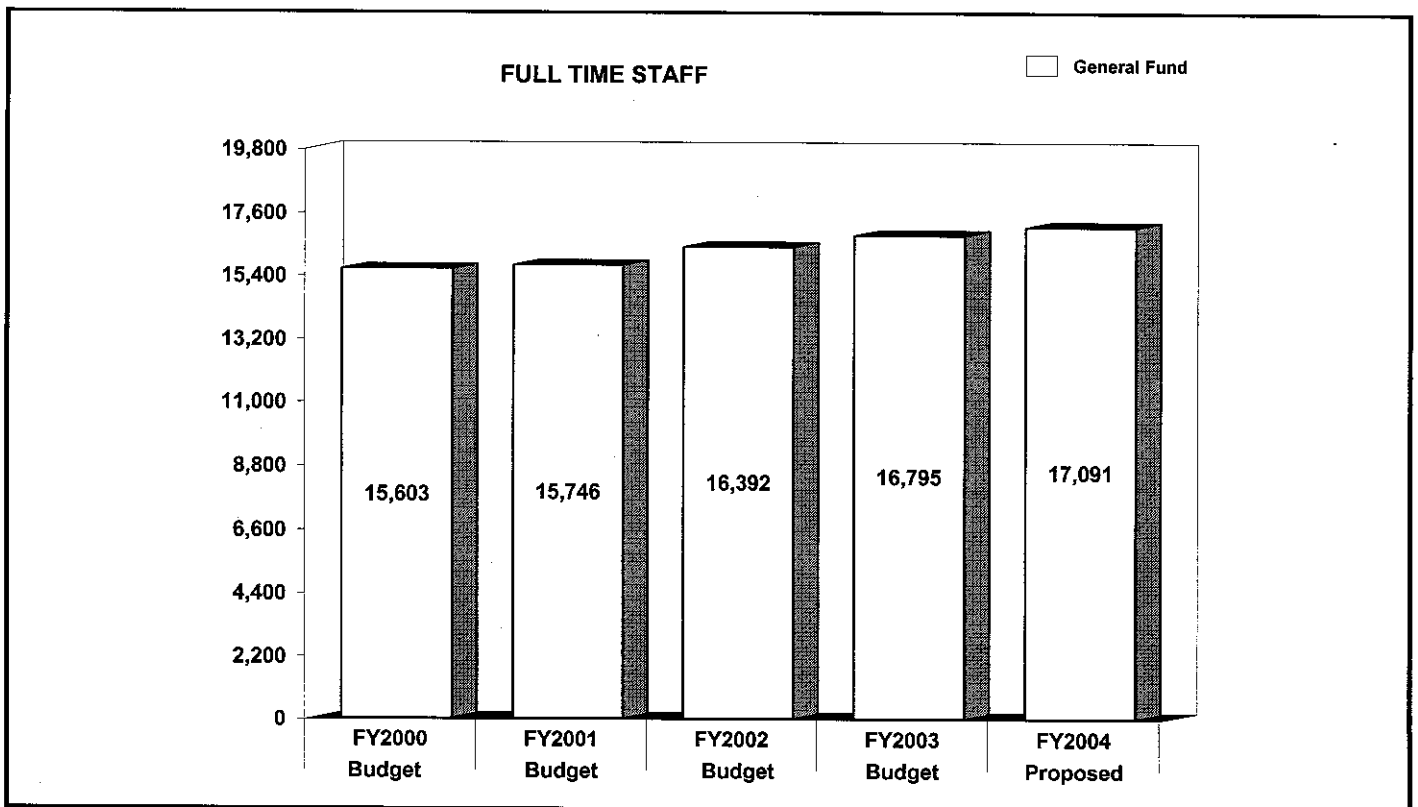
All of the funds the Board of Education receives from the County come from the General Fund.



	<b>FY2002 BUDGET</b>	<b>FY2003 BUDGET</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003- FY2004</b>
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	16,392	16,795	17,091	296
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	16,392	16,795	17,091	296
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0



Expenditures by the Board of Education have grown \$279.3 million or 31.2% since FY00.



Full time equivalent staffing has increased by approximately 1,488 positions, or 9.5%, since FY00. Totals include revolving fund positions.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 719,174,208	\$ 748,840,600	\$ 751,906,600	\$ 801,735,400	7.1%
Fringe Benefits	142,197,425	157,326,400	157,326,400	179,128,100	13.9%
Operating Expenses	158,404,474	187,580,700	188,714,700	182,040,600	-3%
Capital Outlay	11,601,275	10,610,900	10,610,900	11,887,600	12%
	<b>\$ 1,031,377,382</b>	<b>\$ 1,104,358,600</b>	<b>\$ 1,108,558,600</b>	<b>\$ 1,174,791,700</b>	<b>6.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,031,377,382</b>	<b>\$ 1,104,358,600</b>	<b>\$ 1,108,558,600</b>	<b>\$ 1,174,791,700</b>	<b>6.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16,795	-	17,091	1.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

The budget increases the Board's funding by \$70.4 million from the FY2003 adopted level. This amount of support will enable the Board to implement the following improvements in FY2004.

1. Hire additional teachers to bring class size down to 25 to 1 in grades 4-6
2. Fund salary improvements for Board employees
3. Open, staff and operate three new elementary schools (Samuel P. Massie, Colmar Manor, Oxon Hill Area)

Note: The FY2002 actual expenditures shown above exceed the amount of revenue generated by the Board of Education of \$1.014 billion. The Board has been able to cover much of this overexpenditure by spending reductions in FY2003. To assist the Board in eradicating this deficit, the County Executive will be forwarding for County Council consideration a \$4.2 million supplementary appropriation.

