

# BOARD OF EDUCATION – 77

## MISSION AND SERVICES

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

**The Board's mission supports accomplishing the countywide vision by:**

- Working for educational excellence

**The Board is responsible for -**

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

## FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget to the Board of Education is \$1.6 billion, a decrease of \$20.2 million or 1.2% under the FY 2010 approved budget.

### FUNDING SOURCE –

<b>FY 2010 APPROVED BUDGET</b>	<b>\$1,634,153,000</b>
County General Fund contribution	(\$21,000,000)
State Aid	(\$80,117,300)
Board Sources	(\$4,564,400)
Federal Aid	\$85,519,900
<b>FY 2011 PROPOSED BUDGET</b>	<b>\$1,613,991,200</b>

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

### GENERAL FUNDS

The FY 2011 proposed general fund budget for the Board of Education is \$588.5 million, a decrease of \$21.0 million or 3.4% under the FY 2010 approved budget. The county's general fund contribution is 36.5% of total agency funding.

### STATE AID

The FY 2011 proposed formula driven State Aid budget for the Board of Education is \$829.4 million, a decrease of \$80.1 million or 8.8% under the FY 2010 approved budget. State Aid is 51.4% of total agency funding.

### OTHER FUNDING SOURCES

The FY 2011 proposed Other Funding Sources budget for the Board of Education is \$196.1 million, an increase of \$80.9 million above the FY 2010 approved budget. Other Funding Sources are 12.1% of total

agency funding. Major changes in the FY 2011 proposed budget include \$77.5 million in federal targeted and stabilization stimulus funds.

## SERVICE DELIVERY PLAN AND PERFORMANCE

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**Goal 1** - By 2013-2014, all students will reach high standards in core curricular areas, at a minimum, attaining proficiency or better for each Elementary and Secondary Education Act subgroup in reading/language arts and mathematics.

- **Objective 1.1** - Continue to strengthen curriculum, instruction and assessment in all content areas
- **Objective 1.2** - Develop, implement and monitor intervention programs for students at risk of not demonstrating or who have not demonstrated proficiency in the core academic areas
- **Objective 1.3** - Decrease annually the number of schools in improvement, and prevent additional schools from entering school improvement status
- **Objective 1.4** - Strengthen early learning instructional programs
- **Objective 1.5** - Provide programs and services which enrich, modify or replace regular classroom curricula and instruction to meet the unique needs of talented and gifted students
- **Objective 1.6** - Demonstrate progress toward meeting annual measurable objectives on state assessments and State program targets for special education students
- **Objective 1.7** - Integrate cross-cutting themes

**Goal 2** - All English language learners will become proficient in English and reach high academic standards,

at a minimum, attaining proficiency or better in reading/language arts and mathematics.

- **Objective 2.1** - Continue to strength curriculum, instruction and assessment in all content areas provided to english language learners or who have not demonstrated proficiency in the core academic areas
- **Objective 2.2** - Develop, implement and monitor intervention programs for English language learners at risk of not demonstrating or who have not demonstrated proficiency in the core academic areas
- **Objective 2.3** - Develop and implement parent and community outreach initiatives to support the academic success of English language learners

**Goal 3** - All employees will be highly qualified, highly skilled and effective.

- **Objective 3.1** - Increase the number of professionally certified teachers and the percent of teachers who meet No Child Left Behind requirements for "highly qualified"
- **Objective 3.2** - Increase the retention rate for classroom teachers
- **Objective 3.3** - Maintain the percent of highly qualified paraprofessionals assigned to Title I schools at 100%
- **Objective 3.4** - Build teacher capacity through high quality professional development that results in improved student achievement
- **Objective 3.5** - Provide a comprehensive instructional leadership and management training program for all levels of school-based and central office administrators-pre-leadership, assistant principals, beginning principals and principals
- **Objective 3.6** - Provide professional development and technical assistance to central office and zone administrators to improve their skills and knowledge
- **Objective 3.7** - Implement a performance-based evaluation system for all administrators, central office personnel and teachers

**Goal 4** - All students will be educated in learning environments that are safe, drug free and conducive to learning.

- **Objective 4.1** - Ensure that all schools reflect a positive, nurturing and supportive educational climate that supports the academic, socio-emotional and health needs of students
- **Objective 4.2** - Ensure that all schools meet satisfactory standards for attendance and behavior of students, both in the aggregate and for all subgroups

- **Objective 4.3** - Provide safe, clean and inviting facilities that are conducive to learning and that meet all program needs
- **Objective 4.4** - Provide safe, efficient transportation system to support all school programs
- **Objective 4.5** - Provide nutritional meals and promote healthy eating to all families

**Goal 5** - All students will graduate from high school.

- **Objective 5.1** - Increase annually the percentage of students at each grade level being promoted to the next grade level
- **Objective 5.2** - Increase annually the percentage of student meeting high school graduation requirements
- **Objective 5.3** - Increase the number of students who are fully prepared for a challenging academic/career-centered program, who can successfully transition to and complete post-secondary education, advanced training, military or employment, creating a seamless transition from school to careers
- **Objective 5.4** - Ensure expanded and equitable access to advanced level curricula and courses

**Goal 6** - The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency and accountability.

- **Objective 6.1** - Implement budget and management processes and information systems that improve the school system's management effectiveness, efficiency and accountability

**Goal 7** - Strengthen relationships with family, school, business, community and institutions of higher education to support improved student achievement.

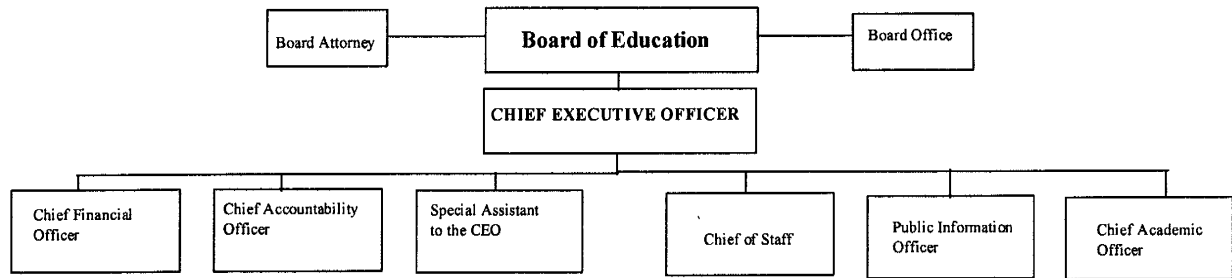
- **Objective 7.1** - Ensure strong family community school partnerships that support academic, socioemotional and career success of all students
- **Objective 7.2** - Implement a comprehensive outreach program to business and community organizations to increase meaningful engagement with the system and resources
- **Objective 7.3** - Increase higher education involvement and support in the professional development of staff and academic opportunities for students
- **Objective 7.4** - Utilize technology resources to enhanced communication with parents

## FY 2010 KEY ACCOMPLISHMENTS

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- Prince George's County public school students made steady gains in achievement on the Maryland School Assessment (MSA) according to 2009 MSA results released by the Maryland State Department of Education. Scores rose or stayed the same in all but one grade level in both reading and math, and in nearly all subgroups.
- Received a \$2.5 million grant over three years from the Bill and Melinda Gates Foundation to support initiatives to improve student achievement and college readiness rates by developing a measure for teacher effectiveness and increasing the number of effective teachers.
- Developed a framework and initiated implementation of the Performance Management Analysis and Planning Process (PMAPP) by which schools and offices will develop, execute, and regularly report progress to Executive Cabinet on strategies designed to achieve performance targets.
- Awarded 278 teachers and administrators who participated in Cohort 1 of the FIRST (Financial Incentive Rewards for Supervisors and Teachers) program during the 2008-2009 school year. The FIRST program provides financial rewards to teachers and administrators who work in hard-to-staff schools and subject areas, assist students in meeting achievement standards in tested areas, participate in professional development, and undergo a rigorous evaluation system.
- Increased the percentage of Core Academic Subject (CAS) classes taught by teachers who met the requirements for "highly qualified" as defined by No Child Left Behind (NCLB) (from 73 percent to 82 percent).

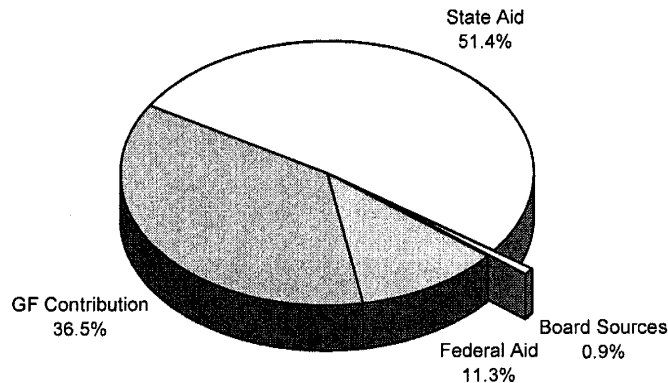
**ORGANIZATIONAL CHART**



	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimated	FY 2011 Proposed	% Change
<b>EXPENDITURE BY CATEGORY</b>					
Administration	\$ 53,199,155	\$ 50,320,100	\$ 50,696,900	\$ 56,139,100	11.6%
Mid-Level Administration	\$ 122,112,094	\$ 117,926,100	\$ 117,636,100	\$ 101,319,000	-14.1%
Instructional Salaries	\$ 601,358,432	\$ 561,988,900	\$ 577,660,000	\$ 565,560,100	0.6%
Textbooks and Instructional Materials	\$ 20,468,399	\$ 26,575,500	\$ 28,490,300	\$ 18,538,000	-30.2%
Other Instructional Costs	\$ 49,476,303	\$ 47,798,000	\$ 57,186,900	\$ 39,314,600	-17.7%
Special Education	\$ 238,639,608	\$ 228,425,800	\$ 252,427,700	\$ 252,685,600	10.6%
Student Personnel Services	\$ 22,959,343	\$ 12,861,400	\$ 14,170,900	\$ 9,914,300	-22.9%
Health Services	\$ 15,071,420	\$ 14,919,200	\$ 14,913,200	\$ 13,812,600	-7.4%
Student Transportation Services	\$ 94,647,632	\$ 89,884,200	\$ 95,795,000	\$ 93,954,600	4.5%
Operation of Plant	\$ 128,192,292	\$ 132,800,100	\$ 128,778,200	\$ 124,140,500	-6.5%
Maintenance of Plant	\$ 33,498,179	\$ 30,854,800	\$ 29,802,900	\$ 31,352,200	1.6%
Fixed Charges	\$ 276,029,820	\$ 308,792,100	\$ 302,444,400	\$ 298,527,700	-3.3%
Food Services Subsidy	\$ 6,736,059	\$ 7,041,400	\$ 7,062,200	\$ 5,442,300	-22.7%
Community Services	\$ 2,862,392	\$ 3,002,800	\$ 3,042,500	\$ 3,082,300	2.6%
Capital Outlay	\$ 646,776	\$ 962,600	\$ 965,500	\$ 208,300	-78.4%
<b>Total Expenditures</b>	<b>\$ 1,665,897,904</b>	<b>\$ 1,634,153,000</b>	<b>\$ 1,681,072,700</b>	<b>\$1,613,991,200</b>	<b>-1.2%</b>
<b>EXPENDITURE SUMMARY</b>					
Salaries and Wages	\$ 1,113,255,416	\$ 1,050,429,200	\$ 1,082,902,500	\$ 1,051,006,700	0.1%
Fringe Benefits	\$ 262,773,327	\$ 269,951,100	\$ 275,641,000	\$ 283,982,200	5.2%
Contracted Services	\$ 189,993,757	\$ 172,905,700	\$ 197,007,200	\$ 171,569,800	-0.8%
Supplies and Materials	\$ 34,075,957	\$ 39,266,500	\$ 42,796,500	\$ 37,287,700	-5.0%
Other Operating Costs	\$ 61,193,695	\$ 93,576,900	\$ 72,700,000	\$ 65,278,800	-30.2%
Additional & Replacement Equipment	\$ 4,605,752	\$ 8,023,600	\$ 10,025,500	\$ 4,866,000	-39.4%
<b>Total Expenditures</b>	<b>\$ 1,665,897,904</b>	<b>\$ 1,634,153,000</b>	<b>\$ 1,681,072,700</b>	<b>\$1,613,991,200</b>	<b>-1.2%</b>

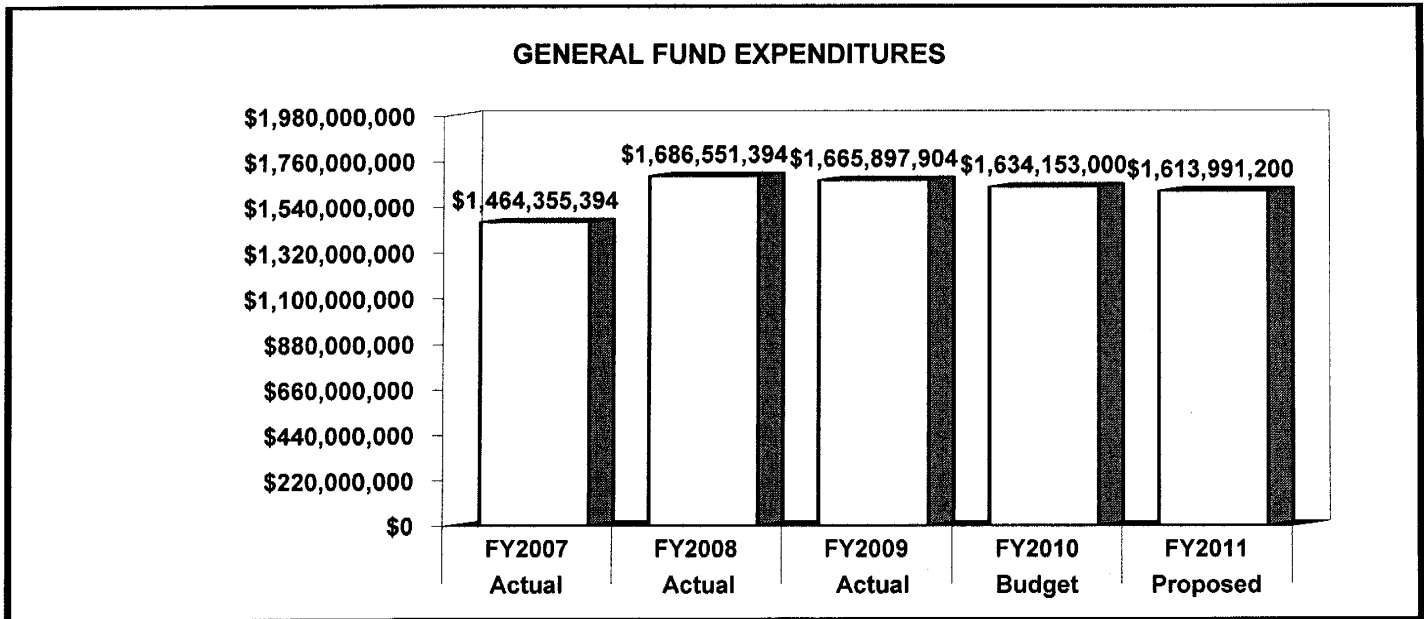
**FY 2011 SOURCES OF FUNDS**

The General Fund contribution accounts for 36.5% of the Public Schools total budget. State education aid contributes 51.4%, federal sources contribute 11.3% and Board sources contribute 0.9%.

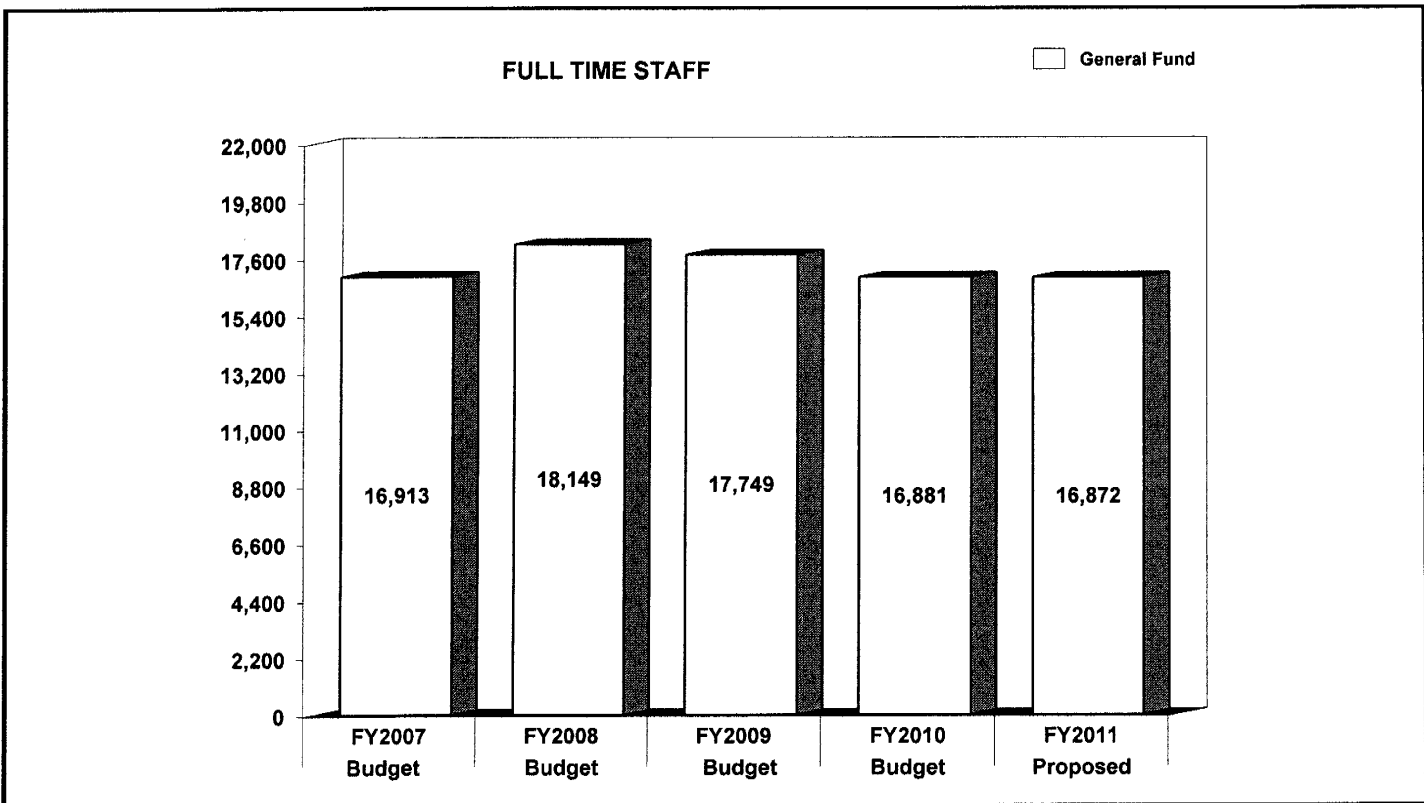


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	17,749	16,881	16,872	(9)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	17,749	16,881	16,872	(9)
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	406	0	0
Principals	208	0	0
Assistant Principals	279	0	0
Teachers	8,932	0	0
Therapists	173	0	0
Guidance Counselors	374	0	0
Librarians	185	0	0
Psychologists	96	0	0
Pupil Personnel Workers, School Social Workers	62	0	0
Nurses	238	0	0
Other Professional Staff	281	0	0
Secretaries and Clerks	828	0	0
Bus Drivers	1,373	0	0
Aides - Paraprofessionals	1,397	0	0
Other Staff	2,025	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	15	0	0
<b>TOTAL</b>	<b>16,872</b>	<b>0</b>	<b>0</b>

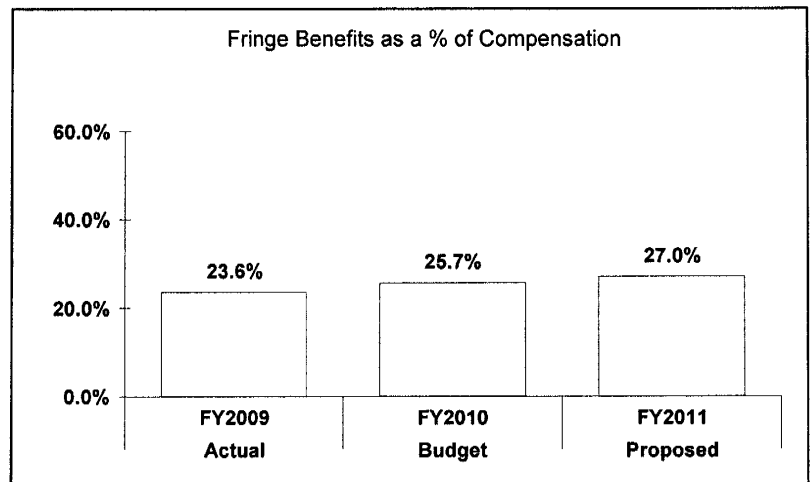


The Board of Education's actual expenditures increased by 13.8% from FY 2007 to FY 2009, primarily driven by the addition of new teachers. The FY 2011 proposed budget is 1.2% under the FY 2010 budget, primarily due to reductions in contractual services and other operating costs.



Authorized staffing increased by 836 positions from FY 2006 to FY 2008. This increase is primarily the result of the addition of new teachers in order to reduce class sizes. The FY 2011 staffing includes nine fewer positions than the FY 2010 budget.

	<b>FY2009 ACTUAL</b>	<b>FY2010 BUDGET</b>	<b>FY2010 ESTIMATED</b>	<b>FY2011 PROPOSED</b>	<b>CHANGE FY10-FY11</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,113,255,416	\$ 1,050,429,200	\$ 1,082,902,500	\$ 1,051,006,700	0.1%
Fringe Benefits	262,773,327	269,951,100	275,641,000	283,982,200	5.2%
Operating Expenses	285,263,409	305,749,100	312,503,700	274,136,300	-10.3%
Capital Outlay	4,605,752	8,023,600	10,025,500	4,866,000	-39.4%
	<b>\$ 1,665,897,904</b>	<b>\$ 1,634,153,000</b>	<b>\$ 1,681,072,700</b>	<b>\$ 1,613,991,200</b>	<b>-1.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,665,897,904</b>	<b>\$ 1,634,153,000</b>	<b>\$ 1,681,072,700</b>	<b>\$ 1,613,991,200</b>	<b>-1.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16,881	-	16,872	-0.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



**ADMINISTRATION -- \$56,139,100**

Administration manages the organizational elements that plan, direct, coordinate, and evaluate the County's public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management, and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well-trained employees, cost effective management, and various supporting services.

**MID-LEVEL ADMINISTRATION -- \$101,319,000**

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.

**INSTRUCTIONAL SALARIES -- \$565,560,100**

Instructional Salaries consist of compensation costs for staff that directly interact with students in delivering instructional programs and related services. Examples of employees funded under this heading include teachers, tutors, school psychologists, teacher and library aides, and guidance counselors.

**TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$18,538,000**

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 -- \$39,314,600**

Other Instructional Costs include contracted services such as legal fees or copier rentals, miscellaneous operating expenses such as insurance and mileage reimbursement, capital outlay for classroom furniture, office computers, athletic equipment, and lease payments for textbooks and supplies.

**SPECIAL EDUCATION -- \$252,685,600**

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.

**STUDENT PERSONNEL SERVICES -- \$9,914,300**

Student 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.

**HEALTH SERVICES -- \$13,812,600**

Health Services provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control, and drug and alcohol abuse programs. Other services such as vision-hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations, and the operation of school health rooms are provided.

**STUDENT TRANSPORTATION SERVICES -- \$93,954,600**

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.

**OPERATION OF PLANT -- \$124,140,500**

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 -- \$31,352,200**

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.

**FIXED CHARGES -- \$298,527,700**

Fixed Charges relate to employee fringe benefits such as social security, retirement, health insurance, including prescription, optical and dental coverage, life insurance, workers' compensation, unemployment insurance, leave payouts, and sick leave bank. The remaining funds are used to provide tuition assistance to employees and pay various insurance charges for protection of buildings and vehicles.

**FOOD SERVICES -- \$5,442,300**

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

**COMMUNITY SERVICES -- \$3,082,300**

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.

**CAPITAL OUTLAY -- \$208,300**

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

# BOARD OF EDUCATION

# GENERAL FUND

## BOARD OF EDUCATION – EXPENDITURES BY PROGRAM

	FY 2010 Budget	FY 2011 Proposed	% Change
<b>OPERATING</b>			
Board of Education	1,893,300	1,910,400	0.9%
Internal Audit	1,482,800	1,616,200	9.0%
<b>Total Board of Education</b>	<b>\$3,376,100</b>	<b>3,526,600</b>	<b>4.5%</b>
Superintendent of Schools	595,000	633,200	6.4%
Office of the General Counsel	1,069,300	1,343,100	25.6%
Communications	241,300	0	-100.0%
Publicity and Publications	782,700	911,000	16.4%
Television and Web Resources	1,710,900	1,260,300	-26.3%
New and Charter Schools	209,900	0	-100.0%
Pupil Accounting and School Boundaries	1,117,700	0	-100.0%
Security Services	6,605,500	0	-100.0%
Performance Management	0	229,200	100.0%
Enterprise Project Management	0	710,700	100.0%
Research and Evaluation	0	1,317,800	100.0%
Strategic Planning & Grants Development	0	735,600	100.0%
Data Quality	0	137,200	100.0%
<b>Total Superintendent of Schools</b>	<b>\$12,332,300</b>	<b>7,278,100</b>	<b>-41.0%</b>
Deputy Superintendent	1,055,100	445,200	-57.8%
Area Executive Directors	4,831,900	0	-100.0%
High School Consortium	4,043,100	0	-100.0%
Alternative Educational Options	18,603,900	0	-100.0%
Career and Technical Education	3,926,600	0	-100.0%
Interscholastic Athletics	4,425,500	0	-100.0%
Pupil Accounting and School Boundaries	0	1,383,500	100.0%
<b>Total Deputy Superintendent</b>	<b>\$36,886,100</b>	<b>1,828,700</b>	<b>-95.0%</b>
School Operating Resources	1,058,148,900	1,041,212,300	-1.6%
<b>Total School Operating Resources</b>	<b>\$1,058,148,900</b>	<b>1,041,212,300</b>	<b>-1.6%</b>
Chief Academic Officer	443,400	532,800	20.2%
Charter and Contract School Support	0	222,700	100.0%
Curriculum and Instruction	40,658,900	0	-100.0%
Academic Programs	21,457,700	18,917,200	-11.8%
Creative Arts	0	3,640,200	100.0%
ESOL	0	4,930,800	100.0%
Early Childhood Programs	0	12,738,100	100.0%
Specialty Instructional Programs	0	13,674,100	100.0%
Enrichment and Specialty Programs	6,830,200	0	-100.0%
School & Leadership Development	800,700	3,868,000	383.1%
School Improvement Office	1,638,100	0	-100.0%
Teacher Leadership & Professional Development	0	9,735,300	100.0%
Testing	0	3,990,800	100.0%
Title I	16,835,500	24,879,100	47.8%
Area Assistant Superintendents	0	3,893,900	100.0%
High School Consortium	0	3,762,400	100.0%
Alternative Education Options	0	18,749,200	100.0%
Career & Technical Education	0	3,789,700	100.0%
Interscholastic Athletics	0	4,564,000	100.0%
Special Education	0	122,142,300	100.0%
<b>Total Chief Academic Officer</b>	<b>\$88,664,500</b>	<b>254,030,600</b>	<b>188.5%</b>

**BOARD OF EDUCATION – 77**

**GENERAL FUND**

	FY 2010 Budget	FY 2011 Proposed	% Change
Chief Accountability Officer	4,314,400	0	-100.0%
Grants	907,600	0	-100.0%
Professional Development	8,679,900	0	-100.0%
Research and Evaluation	1,351,300	0	-100.0%
Testing	4,979,800	0	-100.0%
Technology Project Management	1,236,000	0	-100.0%
<b>Total Chief Accountability Officer</b>	<b>\$21,469,000</b>	<b>\$ -</b>	<b>-100.0%</b>
Chief Financial Officer	317,100	285,700	-9.9%
Budget and Management Services	1,926,600	1,763,300	-8.5%
Financial Services	14,144,900	14,541,400	2.8%
Fiscal Compliance and Quality Assurance	328,800	445,900	35.6%
Payroll Services	1,502,300	1,628,000	8.4%
Purchasing and Supply Services	0	6,019,400	100.0%
Other Fixed Charges	61,682,100	47,605,300	-22.8%
<b>Total Chief Financial Officer</b>	<b>\$79,901,800</b>	<b>72,289,000</b>	<b>-9.5%</b>
Chief Human Resources	4,022,100	460,700	-88.5%
Compensation, Benefits and HRIS	4,402,800	4,466,300	1.4%
Employee and Labor Relations	1,280,500	3,539,700	176.4%
Recruiting, Staffing and Certification	0	6,202,100	100.0%
Human Resources	6,081,400	0	-100.0%
Organizational Effectiveness	5,210,900	0	-100.0%
<b>Total Chief Human Resources</b>	<b>\$20,997,700</b>	<b>14,668,800</b>	<b>-30.1%</b>
Chief Information Officer	8,097,400	7,542,900	-6.8%
Enterprise Systems	1,502,200	1,924,400	28.1%
Printing Services	4,850,700	4,702,900	-3.0%
Technology Applications	5,169,700	7,292,600	41.1%
Technology Operations	2,928,100	2,839,400	-3.0%
Technology Training	3,570,000	3,938,500	10.3%
Telecommunications	14,558,700	12,707,500	-12.7%
<b>Total Chief Information Officer</b>	<b>\$40,676,800</b>	<b>40,948,200</b>	<b>0.7%</b>
Chief Student Services	678,600	845,900	24.7%
Appeals Office	395,300	509,100	28.8%
Business Partnerships	245,300	0	-100.0%
Court Liaison	0	202,800	100.0%
Family and Community Outreach	1,731,700	0	-100.0%
Homeless Education	0	350,800	100.0%
Pupil Personnel Services	0	1,225,800	100.0%
Special Education	103,957,700	0	-100.0%
Student Records & Transfers	0	673,600	100.0%
Student Services	0	2,000,200	100.0%
Guidance Services	4,406,300	318,200	-92.8%
Health Services	3,022,800	2,114,900	-30.0%
Student Affairs\Safe and Drug Free Schools	1,828,400	903,100	-50.6%
<b>Total Chief Student Services</b>	<b>\$116,266,100</b>	<b>9,144,400</b>	<b>-92.1%</b>
Chief Operating Officer	727,000	533,300	-26.6%
Maintenance	41,118,100	43,052,700	4.7%
Planning, Architectural Services and Construction	6,514,700	2,238,900	-65.6%
Plant Operations	7,347,000	9,182,800	25.0%
Purchasing and Supply Services	6,067,800	0	-100.0%
Transportation & Central Garage Services	93,659,100	102,258,800	9.2%
Security Services	0	11,798,000	100.0%
<b>Total Chief Operating Officer for Supporting Services</b>	<b>\$155,433,700</b>	<b>169,064,500</b>	<b>8.8%</b>
<b>Grand Total Operating Expenses</b>	<b>\$1,634,153,000</b>	<b>1,613,991,200</b>	<b>-1.2%</b>

**BOARD OF EDUCATION -- \$3,526,600**

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 -- \$7,278,100**

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 -- \$1,828,700**

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 -- \$1,041,212,300**

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/ACCOUNTABILITY OFFICER -- \$254,030,600**

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/Accountability 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 FINANCIAL OFFICER -- \$75,289,000**

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 -- \$14,668,800**

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 -- \$40,948,200**

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 -- \$9,144,400**

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 -- \$169,064,500**

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.