

BOARD OF EDUCATION - 177

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.

Core Services -

- 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 preschool children, such as Head Start and Extended Elementary Education
- Before- and after-care services at selected school sites

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Fund student needs – expand and enhance programming and restore services and support for students and their families
- Develop innovative programs and initiatives to move student achievement forward
- Support employees
- Promote fiscal stability

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Board of Education is \$1,795,250,300, an increase of \$107,442,500 or 6.4% over the FY 2014 budget.

FUNDING SOURCE

FY 2014 BUDGET	\$1,687,807,800
State Aid	\$57,803,300
Board Sources	\$46,373,100
County Contribution	\$6,474,900
Federal Aid	(\$3,208,800)
FY 2015 APPROVED BUDGET	\$1,795,250,300

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

COUNTY CONTRIBUTION

The FY 2015 approved County contribution for the Board of Education is \$630.2 million, an increase of \$6.5 million or 1.0% over the FY 2014 budget. The County's contribution is 35.1% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2015 approved State Aid budget for the Board of Education is \$1,000.7 million, an increase of \$57.8 million or 6.1% above the FY 2014 budget. State Aid is 55.8% of total agency funding.

OTHER FUNDING SOURCES

The FY 2015 approved Other Funding Sources budget (including Federal funding) for the Board of Education is \$164.3 million, an increase of \$43.2 million or 35.6% over the FY 2014 budget. Other Funding Sources are 9.1% of total agency funding.

SERVICE DELIVERY PLAN AND PERFORMANCE

		GOAL 1: High Student Achievement	FY 13 Target	FY17 Target
1.1	College/ Career Readiness	% of graduates who are college and/or career ready (based on participation in AP or IB courses OR technical assessments/certification OR Senior Capstone/Portfolio)	55%	100%
		% of students scoring proficient or above (Reading)	85%	100%
1.2	M.S.A.	% of students scoring proficient or above (Math)	76%	100%
		% of students scoring advanced (Reading)	39%	75%
		% of students scoring advanced (Math)	32%	75%
		% of Graduates who pass all H.S.A. assessments	60%	90%
1.3	H.S.A	% of graduates who meet H.S.A. requirements via the Academic Validation Program	16%	<=5%
1.4	AP Courses	% of Advanced Placement exams representing a score of 3+	33%	50%
		% of students graduating within four years (based on a 4-year adjusted cohort)	83%	95%
1.5	Graduation Rate	% of students graduating within four years (based on a 5-year adjusted cohort)	86%	95%
	International	% of exams representing a score of 4+	42%	50%
1.6	Baccalaureate (IB)	% of students enrolled in an IB program (diploma track) who earn a diploma	20%	75%
1.7	SAT	% of test-taking students who achieve at or above the National SAT average based on highest overall combined score in Reading, Math and Writing	28%	50%
1.8	ACT	% of test-taking students who meet benchmark scores in 1+ subject areas	55%	75%
1.9	Kindergarten Readiness	% of students who attended PGCPs Pre-school or Head Start and are fully ready for Kindergarten	84%	100%
1.10	Reading Readiness	% of second graders who score on or above grade level on the Scholastic Reading Inventory (SRI)	77%	100%
1.11	Achievement Gap	% of schools which reduce the achievement gap between lowest and highest performing subgroups (based on School Growth Index proficiency)	75%	100%
1.12	School Performance	% of schools which increase in School Growth Index ratings	80%	95%
1.13	Attendance	% of students with 10 or more absences	30%	5%

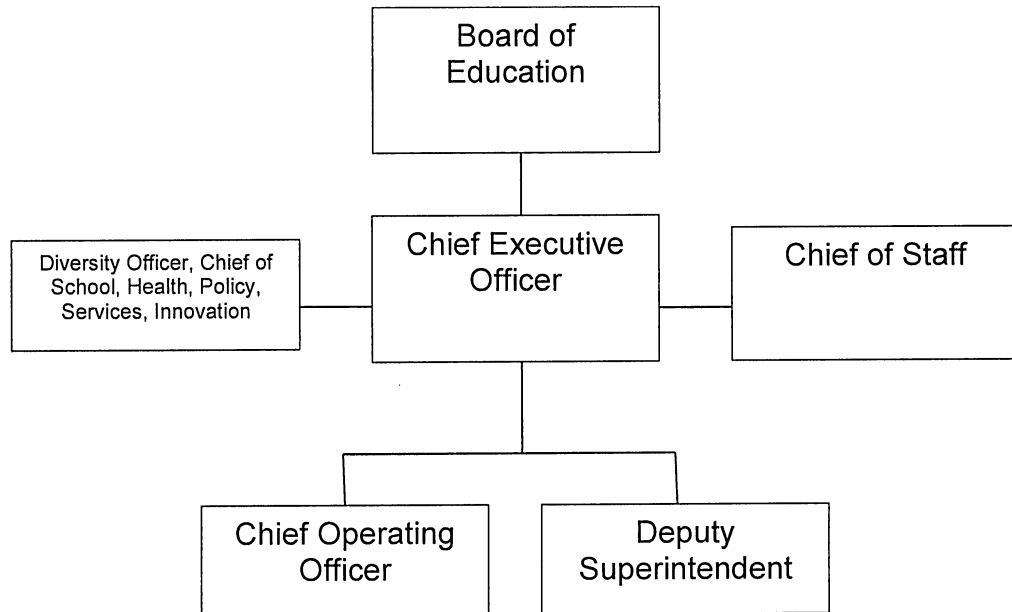
GOAL 2: Highly Effective Teaching			FY 13 Target	FY17 Target
2.1	Recruitment	% of candidates recruited from sources identified as producing successful first-year candidates	90%	100%
2.2	Staffing	% of vacancies filled - by Teachers' First Day of school - with high-caliber candidates	99.5%	100%
2.3	Employee Productivity	% of teachers offered professional support (based on growth plan) who improved performance	75%	95%
		% of principals offered professional support (based on growth plan) who improved performance	50%	75%
2.4	Retention	% of voluntary attrition (all teachers)	10%	5%
2.5	Principal Satisfaction	% satisfaction with HR recruitment/hiring	90%	100%
		% satisfaction with Principal professional development	90%	100%
		% satisfaction with Teacher professional development	90%	100%
GOAL 3: Safe and Supportive Schools			FY 13 Target	FY17 Target
3.1	Suspensions	% of unduplicated students (suspended one time) suspended, based on current year enrollment figures	5%	2%
3.2	Discipline-Related Absences	% reduction in number of instructional days missed due to short- and long-term suspensions and requests for expulsions (reduce by 5% annually)	5%	5%
3.3	Security	# of reported high-school student incidents	1104	850
3.4	Physical Work Environment	% of schools earning cleanliness rating of 70+	100%	100%
3.5	Maintenance	Work Order Completion Time (average number of days)	30	10
		Work Order Response Time (average number of days)	30	10
3.6	Healthy Students	% of schools eligible for recognition (bronze or higher) under the Alliance for a Healthier Generation's Healthy Schools Program, as evidenced by school's annual inventory	18%	20%
3.7	Parent, Student & Teacher Satisfaction	% satisfaction of Parents based on School Climate Survey	100%	100%
		% satisfaction of Students based on School Climate Survey	80%	90%
		% satisfaction of Teachers based on School Climate Survey	90%	90%
GOAL 4: Strong Community Partnerships			FY 13 Target	FY17 Target
4.1	Business/Community Partnerships	% of schools with 2+ Business/Community Partners	100%	100%
4.2	External Funding Support	% increase in external funding received by business/community partners via the Business Partnerships Office	5%	6%
4.3	Family & Community Involvement in Education	% of schools which have an active Formal Parent Organization	100%	100%
4.4	Constituent Services	% of responses to constituent concerns made within working 3 days	97%	97%
		% of constituent concerns resolved within 10 working days	75%	80%

			FY 13 Target	FY17 Target
		GOAL 5: Effective and Efficient Operations		
5.1	Capital Improvement	% of identified, prioritized and funded capital projects completed within costs and schedule (CIP-Educational Facility Master Plan)	100%	95%
		Average # of miles driven accident-free to/from school (safety)	41,200	46,000
5.2	Transportation	% of bus trips that arrive on time to school (on-time delivery)	95%	100%
		Cost per student	\$1,150	\$990
		Cost per total mile operated (all buses)	\$4.20	\$4.05
5.3	Food Services	% of FARMS students who participate in FARMS (meal consumption)	88%	94%
		Average revenue per student (meal cost) (Includes federal and state reimbursement & a la carte sales)	\$3.00	\$3.20
5.4	Purchasing	% of goods and services delivered within 30 days	96%	100%
		% of annual Minority Business Enterprise participation	38%	30%
		% of Management Responses to material weakness or reportable condition findings from prior audits that are fully implemented within the determined timeframe (external audits)	100%	100%
5.5	Response to Audit Findings	# of material weaknesses (external audits)	0	0
		# of reportable condition findings (external audits)	0	0
		% of school audits which yield repeat findings	60%	25%
		% of management responses to recommended action plans within determined timeframe (internal audits)	100%	100%
5.6	Financial Integrity and Stability	% of categories closed within budgeted resources	93%	100%
		% of categories closed <=3% funds transferred	70%	100%
		% difference between total expenses vs. planned expenses	4%	2%
		% of grant funds expended	98%	100%
5.7	Equity	% of PGCPSS budget allocated to schools (total fiscal year funds allocated to schools divided by total PGCPSS fiscal year budget)	75%	80%
		% of schools with highest need (based on student demographics) that experienced a budget increase over prior year	85%	95%
5.8	Information Technology	% of IT service calls resolved within 24 hours	87%	95%
5.9	Process Improvement	% of accepted recommendations implemented as planned within the current fiscal year (to yield district-wide process efficiencies)	63%	75%
5.10	Evaluation	% of all permanent employees who receive a written evaluation on an established schedule	85%	100%
5.11	Data Quality	% of schools that have a Data Certification Score of 100 for 30 or more school weeks	35%	90%

FY 2014 KEY ACCOMPLISHMENTS

- As part of the Transforming Neighborhoods Initiative, full-day pre-kindergarten programs were launched at seven schools in FY 2014.
- According to data released from the Maryland State Department of Education, the four-year graduation rate for Prince George’s County Public Schools has risen 1.25 percentage points, moving from 72.87 to 74.12 percent. Graduation rates rose in nearly all student subgroups, with the highest increases made by students with Limited English Proficiency – which rose by 5.57 percentage points – and Hispanic/Latino students, whose rate rose by 3.56 percentage points.
- Increased the number of Prince George’s County Public Schools students taking Advanced Placement exams and the number of students scoring a “3” or better, according to data recently released by the College Board.
- Broke ground on the new Junior Achievement Finance Park at G. James Gholson Middle School/Cora L. Rice Elementary School in Landover - a public-private partnership. The Finance Park is an innovative mock city where students experience the challenges of making real-life financial decisions that form how they approach their financial responsibilities in the future and navigate success in the modern economy.
- Robert R. Gray Elementary School was one of two Title I schools in Maryland to be named National Title I Distinguished Schools for the 2013-2014 school year.

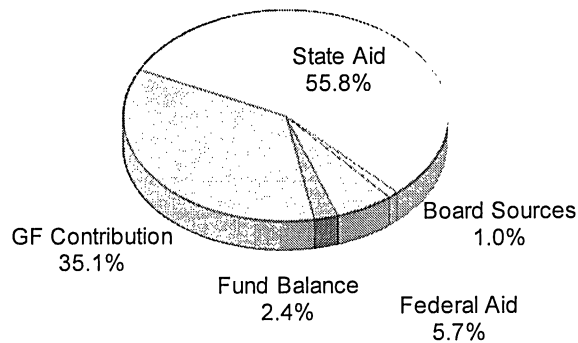
ORGANIZATIONAL CHART



	FY 2013	FY 2014	FY 2014	FY 2015	\$	%
	Actual	Budget	Estimated	Approved	Change	Change
EXPENDITURE BY CATEGORY						
Administration	\$ 56,255,410	\$ 43,387,300	\$ 51,087,400	\$ 54,568,700	\$ 11,181,400	25.8%
Mid-Level Administration	\$ 101,212,407	\$ 103,752,300	\$ 106,544,500	\$ 112,793,400	\$ 9,041,100	8.7%
Instructional Salaries	\$ 513,359,284	\$ 554,768,400	\$ 546,496,900	\$ 600,989,400	\$ 46,221,000	8.3%
Textbooks and Instructional Materials	\$ 22,697,805	\$ 23,365,100	\$ 24,204,500	\$ 26,565,400	\$ 3,200,300	13.7%
Other Instructional Costs	\$ 83,168,887	\$ 52,621,500	\$ 55,697,700	\$ 63,210,100	\$ 10,588,600	20.1%
Special Education	\$ 237,091,180	\$ 254,279,100	\$ 254,019,100	\$ 258,214,200	\$ 3,935,100	1.5%
Student Personnel Services	\$ 11,655,440	\$ 12,780,700	\$ 17,907,800	\$ 18,188,000	\$ 5,407,300	42.3%
Health Services	\$ 13,443,985	\$ 17,286,600	\$ 16,807,200	\$ 17,917,400	\$ 630,800	3.6%
Student Transportation Services	\$ 111,673,513	\$ 96,790,800	\$ 92,748,900	\$ 96,993,900	\$ 203,100	0.2%
Operation of Plant	\$ 111,244,179	\$ 108,246,100	\$ 111,646,400	\$ 117,065,600	\$ 8,819,500	8.1%
Maintenance of Plant	\$ 47,784,353	\$ 30,778,000	\$ 36,045,000	\$ 35,777,400	\$ 4,999,400	16.2%
Fixed Charges	\$ 340,113,476	\$ 385,978,600	\$ 371,114,800	\$ 389,282,600	\$ 3,304,000	0.9%
Food Services Subsidy	\$ 400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	0.0%
Community Services	\$ 1,909,034	\$ 1,658,300	\$ 1,477,600	\$ 1,674,200	\$ 15,900	1.0%
Capital Outlay	\$ -	\$ 115,000	\$ 10,000	\$ 10,000	\$ (105,000)	-91.3%
Total Expenditures	\$ 1,652,008,953	\$ 1,687,807,800	\$ 1,687,807,800	\$ 1,795,250,300	107,442,500	6.4%
EXPENDITURE SUMMARY						
Salaries and Wages	\$ 979,902,236	\$ 1,051,417,100	\$ 1,053,917,000	\$ 1,123,071,200	\$ 71,654,100	6.8%
Fringe Benefits	\$ 326,233,046	\$ 355,039,600	\$ 351,857,600	\$ 374,516,000	\$ 19,476,400	5.5%
Contracted Services	\$ 178,520,673	\$ 134,232,700	\$ 136,732,300	\$ 144,353,600	\$ 10,120,900	7.5%
Supplies and Materials	\$ 41,690,324	\$ 38,783,800	\$ 39,888,700	\$ 43,268,400	\$ 4,484,600	11.6%
Other Operating Costs	\$ 102,604,292	\$ 101,196,800	\$ 97,563,700	\$ 102,449,400	\$ 1,252,600	1.2%
Additional & Replacement Equipment	\$ 23,058,382	\$ 7,137,800	\$ 7,848,500	\$ 7,591,700	\$ 453,900	6.4%
Total Expenditures	\$ 1,652,008,953	\$ 1,687,807,800	\$ 1,687,807,800	\$ 1,795,250,300	107,442,500	6.4%

FY 2015 APPROVED BUDGET
SOURCE OF FUNDS

The General Fund contribution accounts for 35.1% of the Public Schools total budget. State education aid contributes 55.8%, Federal sources contribute 5.7%, Board sources contribute 1.0% and Fund Balance contributes 2.4%.

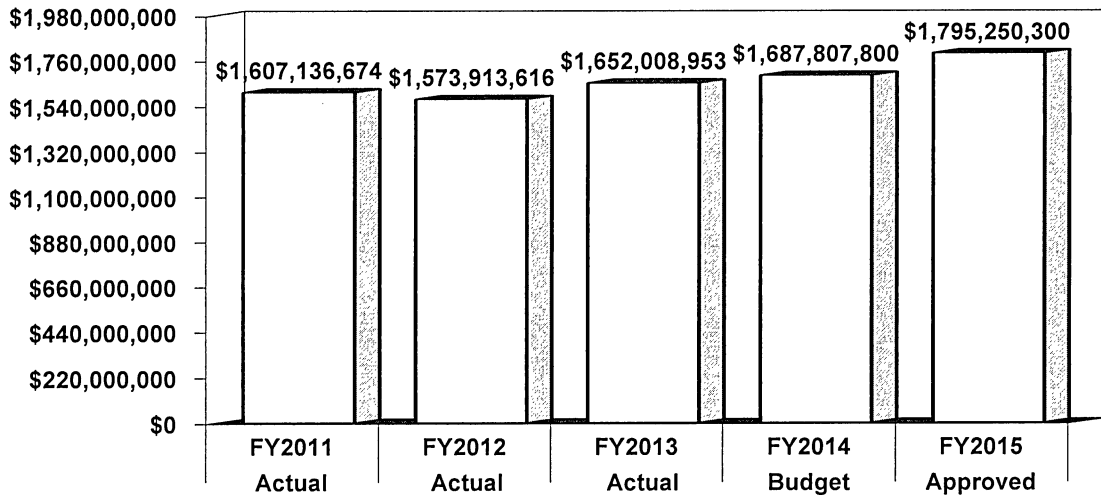


Totals may not add due to rounding.

	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	16,869	17,359	18,324	965
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	16,869	17,359	18,324	965
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

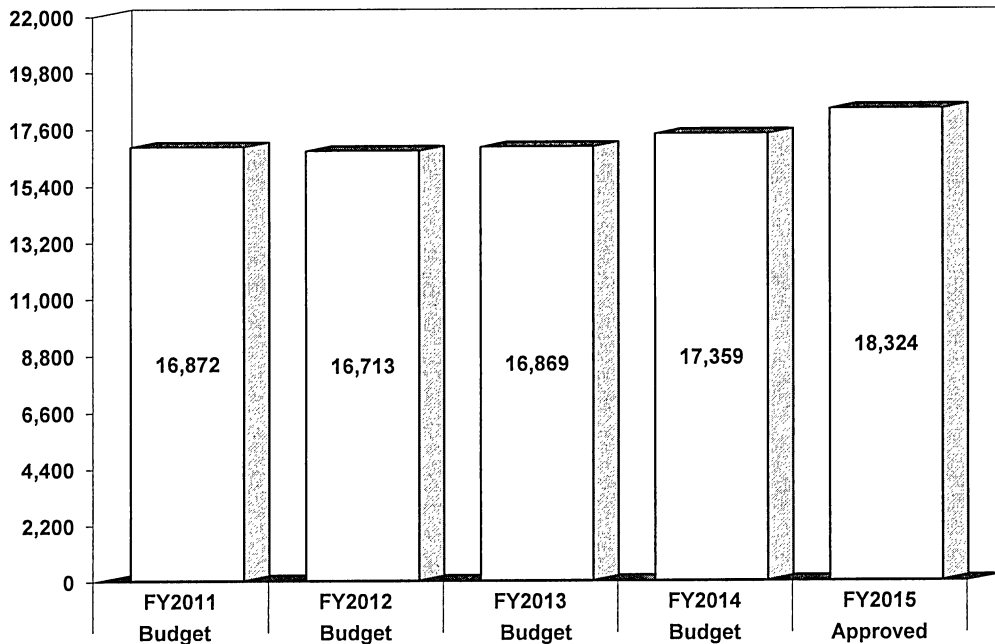
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors, Coordinators, Supervisors, Specialists	436	0	0
Principals	214	0	0
Assistant Principals	274	0	0
Teachers	8,791	0	0
Therapists	169	0	0
Guidance Counselors	337	0	0
Librarians	128	0	0
Psychologists	93	0	0
Pupil Personnel Workers, School Social Workers	59	0	0
Nurses	231	0	0
Other Professional Staff	298	0	0
Secretaries and Clerks	826	0	0
Bus Drivers	1,438	0	0
Aides - Paraprofessionals	2,131	0	0
Other Staff	2,884	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	15	0	0
TOTAL	18,324	0	0

GENERAL FUND EXPENDITURES



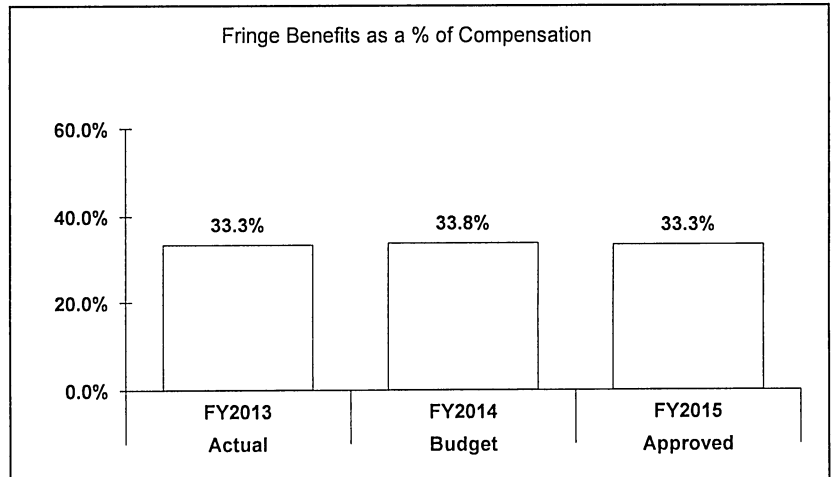
The Board of Education's expenditures increased by 2.8% from FY 2011 to FY 2013, primarily driven by an increase in transportation costs. The FY 2015 approved budget is 6.4% over the FY 2014 budget, to support instructional programming, competitive compensation and technology improvements.

FULL TIME STAFF



Authorized staffing increased by 487 positions from FY 2011 to FY 2014. This increase is primarily the result of an increase in teachers and bus drivers. The FY 2015 staffing includes 965 more positions than the FY 2014 budget.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 979,902,236	\$ 1,051,417,100	\$ 1,053,917,000	\$ 1,123,071,200	6.8%
Fringe Benefits	326,233,046	355,039,600	351,857,600	374,516,000	5.5%
Operating Expenses	322,815,289	274,213,300	274,184,700	290,071,400	5.8%
Capital Outlay	23,058,382	7,137,800	7,848,500	7,591,700	6.4%
	\$ 1,652,008,953	\$ 1,687,807,800	\$ 1,687,807,800	\$ 1,795,250,300	6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,652,008,953	\$ 1,687,807,800	\$ 1,687,807,800	\$ 1,795,250,300	6.4%
STAFF					
Full Time - Civilian	-	17,359	-	18,324	5.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$54,568,700

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 -- \$112,793,400

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.

INSTRUCTIONAL SALARIES -- \$600,989,400

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.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$26,565,400

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 -- \$63,210,100

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 -- \$258,214,200

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.

STUDENT PERSONNEL SERVICES -- \$18,188,000

Student Personnel Services assists school personnel to identify and develop 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.

HEALTH SERVICES -- \$17,917,400

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

STUDENT TRANSPORTATION SERVICES -- \$96,993,900

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 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 -- \$117,065,600

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 -- \$35,777,400

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 -- \$389,282,600

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 SUBSIDY -- \$2,000,000

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

COMMUNITY SERVICES -- \$1,674,200

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.

CAPITAL OUTLAY -- \$10,000

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