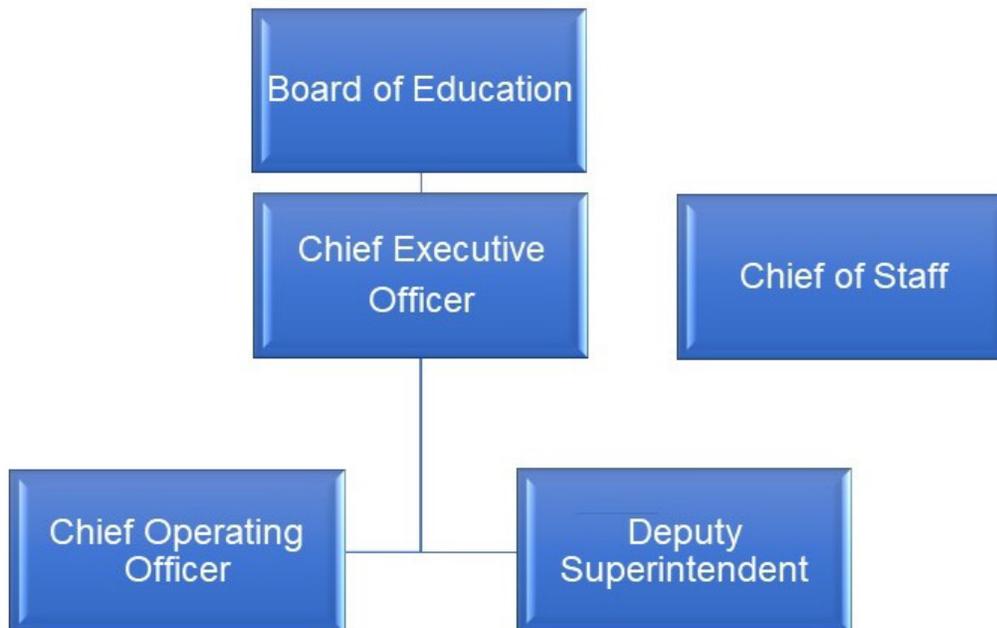


Board of Education



MISSION AND SERVICES

The Board of Education's mission is to provide a great education that empowers all students and contributes to thriving communities.

VISION

Prince George's County Public Schools will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society.

FY 2021 KEY ACCOMPLISHMENTS

- Successfully issued a request for proposal for the planned Alternative Construction Financing program passed by the Maryland General Assembly and approved by the Prince George's County Council.
- Successfully implemented a distance-learning model due to the unprecedented global COVID-19 pandemic.
- Procured and distributed over 90,000 personal computing devices to students to facilitate distance learning due to the COVID-19 pandemic.
- Negotiated a sponsor service agreement with telecommunication partners to ensure over 9000 families to facilitate distance learning due to the COVID-19 pandemic.
- Increased the number of mental health professionals in schools by issuing a request for proposal to ensure all 25 secondary schools (middle or high schools) and 65 Community Schools (schools that have 75% or higher Free and Reduced Meals) have a therapist assigned to their school to provide individual, group, and family counseling and support.

STRATEGIC FOCUS AND INITIATIVES IN FY 2022

Theory of Action: If we focus on data, culture and performance with a lens towards literacy, then we will have outstanding academic achievement for all students.

Our Five Strategic Areas of Focus include:

1. Academic Excellence
2. High Performing Workforce
3. Safe and Supportive Schools
4. Family and Community Engagement
5. Organizational Effectiveness

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Board of Education is \$2,342,580,100, an increase of \$64,442,100 or 2.8% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$2,278,138,000
Increase Cost - Differential — Reflects the prior year appropriation difference between the County Council approved and the final Board of Education approved budgets	\$41,368,200
Increase Cost - Mandatory Costs — Supports FY 2022 compensation negotiated commitments with collective bargaining units	39,639,800
Increase Cost - Base Changes — Supports FY 2021 mid-year implementation of negotiated salary improvement for various collective bargaining units	20,881,000
Increase Cost - Cost of Doing Business — Additional costs for health and life insurance	19,300,000
Increase Cost - Organizational Improvements — Pass-through funding for P3/Alternative Construction Financing Projects	15,000,000
Increase Cost - Cost of Doing Business — Support additional Maintenance and Plant Operations	8,450,800
Increase Cost - Cost of Doing Business — Lease purchase cost increase primarily for textbooks, school buses and technology refresh partially offset by energy performance savings	7,448,300
Increase Cost - Mandatory Costs — Supports mental health services to 65 Community Schools (Crisis Intervention Public Schools)	2,500,000
Increase Cost - Program Continuations — Supports additional 11 additional positions for the Immersion Program	1,112,000
Increase Cost - Mandatory Costs — Unemployment adjustment based on trending claims	750,000
Increase Cost - Cost of Doing Business — Supports additional part-time	438,300
Increase Cost - Organizational Improvements — Supports stipends to compensate school-based equity leads to support professional learning tied to the system's equity vision	271,400
Decrease Cost - Redirected Resources — Reflects salary lapse - based on two year historical trends of actual savings in full-time salaries due to lapse and attrition	(4,000,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost - Redirected Resources — Reflects other redirected resources	(15,955,200)
Decrease Cost - Redirected Resources — Reflects removal of lease purchase prepayment	(29,647,100)
Decrease Cost - Redirected Resources — Reflects reduction of restricted programs grants	(43,115,400)
FY 2022 Proposed Budget	\$2,342,580,100

REVENUES**COUNTY CONTRIBUTION**

The FY 2022 proposed County contribution for the Board of Education is \$816,295,000, an increase of \$500,000 or 0.1% over the FY 2021 approved budget. The County's contribution is 34.8% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2022 proposed State Aid for the Board of Education is \$1,297,704,500, an increase of \$18,585,700 or 1.5 % over the FY 2021 approved budget. State Aid is 55.4% of total agency funding.

OTHER FUNDING SOURCES

The FY 2022 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$228,580,600, an increase of \$45,356,400 or 109.0% over the FY 2021 approved budget. Other Funding Sources are 9.8% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$2,278,138,000
Increase Revenue: State Aid — Reflects Blue Print for Maryland's Future - Hold Harmless Grants	\$84,175,500
Increase Revenue: Board Sources - Use of Fund Balance — Reflects increase from \$39.3 million to \$83.6 million	44,610,000
Increase Revenue: State Aid — Reflects Year 3 of Kirwan funding with primarily increases due to new Supplemental Instruction/Tutoring Grant	23,152,200
Increase Revenue: Federal Aid — Primarily reflects the continuation and carryover of various restricted grant sources	1,907,900
Increase Revenue: County Contribution — Reflects a 0.1% increase over FY 2021 Budget to meet requirement to access the State "Hold Harmless" Grants	500,000
Decrease Revenue: Board Sources — Reflects a decrease in miscellaneous Board Sources revenues and restricted grants	(1,161,500)
Decrease Revenue: State Aid — Reflects the formula-driven decreases in Foundation and Limited English Proficiency programs as a result in drop in enrollment	(88,742,000)
FY 2022 Proposed Budget	\$2,342,580,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
General Fund				
Full Time - Civilian	19,591	20,061	20,011	(50)
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,591	20,061	20,011	(50)
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	19,591	20,061	20,011	(50)
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,591	20,061	20,011	(50)
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	462	0	0
Principals	212	0	0
Assistant Principals	323	0	0
Teachers	9,903	0	0
Therapists	173	0	0
Guidance Counselors	386	0	0
Librarians	128	0	0
Psychologists	99	0	0
Pupil Personnel Workers, School Social Workers	71	0	0
Nurses	234	0	0
Other Professional Staff	387	0	0
Secretaries and Clerks	892	0	0
Bus Drivers	1,441	0	0
Aides - Paraprofessionals	2,242	0	0
Other Staff	3,042	0	0
TOTAL	20,011	0	0

FY 2022 OPERATING BUDGET

Expenditures by Category

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$1,273,936,703	\$1,441,123,700	\$1,457,579,300	\$1,484,962,400	\$43,838,700	3.0%
Fringe Benefits	412,246,772	435,245,300	458,722,600	481,114,200	45,868,900	10.5%
Operating Expenses	366,391,093	385,447,600	388,051,900	362,699,200	(22,748,400)	-5.9%
Capital Outlay	26,381,740	16,321,400	15,152,400	13,804,300	(2,517,100)	-15.4%
Total	\$2,078,956,308	\$2,278,138,000	\$2,319,506,200	\$2,342,580,100	\$64,442,100	2.8%

In FY 2022, compensation expenditures increase by 3.0% over the FY 2021 budget to primarily reflect the inclusion of negotiated FY 2021 mid-year and FY 2022 salary improvements for various collective bargaining units and the additional allocation of student based budgeting staffing resources. This is partially offset by the application of system-wide salary lapse savings and other office restructuring initiatives. Compensation costs include funding for 20,011 full time employees. Fringe benefit expenditures increase by 10.5% over the FY 2021 budget reflecting the Board’s anticipated health and life insurance costs.

Operating expenditures decrease by 5.9% under the FY 2021 budget to align to projected costs. This budget supports operational costs associated with supporting academic excellence, safe and supportive environments as well as family and community engagement along with the distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh and funding for charter schools.

Capital outlay expenditures decrease by 15.4% under the FY 2021 budget. Many of the costs are one-time expenditures and supports the purchase of additional and the replacement of equipment.

Expenditures by Category - State Categories

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$62,021,984	\$90,229,400	\$88,810,500	\$67,309,000	\$(22,920,400)	-25.4%
Instructional Salaries	698,953,670	787,312,900	787,584,400	806,240,500	18,927,600	2.4%
Student Personnel Services	22,119,069	32,604,100	45,521,600	38,589,400	5,985,300	18.4%
Student Transportation Services	110,507,123	119,085,200	111,716,500	107,102,100	(11,983,100)	-10.1%
Operation of Plant	126,767,724	140,487,900	142,519,600	133,915,000	(6,572,900)	-4.7%
Maintenance of Plant	53,690,435	48,425,100	48,241,800	53,100,500	4,675,400	9.7%
Community Services	2,493,468	4,583,000	4,775,000	5,664,900	1,081,900	23.6%
Fixed Charges	432,180,424	452,743,700	476,294,300	498,673,000	45,929,300	10.1%
Health Services	17,876,345	24,549,800	24,951,100	22,604,800	(1,945,000)	-7.9%
Special Education	296,775,373	314,579,300	322,436,000	325,333,300	10,754,000	3.4%
Mid-Level Administration	131,544,079	142,869,000	145,052,700	149,580,900	6,711,900	4.7%
Textbooks and Instructional Materials	18,176,871	20,284,300	21,260,800	21,716,800	1,432,500	7.1%
Other Instructional Costs	105,649,743	94,882,300	92,650,000	88,813,900	(6,068,400)	-6.4%
Food Services Subsidy	200,000	5,178,100	7,416,900	8,686,000	3,507,900	67.7%
Capital Outlay	—	323,900	275,000	250,000	(73,900)	-22.8%
Public Private Partnerships	—	—	—	15,000,000	—	
Total	\$2,078,956,308	\$2,278,138,000	\$2,319,506,200	\$2,342,580,100	\$64,442,100	2.8%

DIVISION SUMMARY

ADMINISTRATION -- \$67,309,000

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

INSTRUCTIONAL SALARIES -- \$806,240,500

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

STUDENT PERSONNEL SERVICES -- \$38,589,400

Student Personnel Services assist school personnel in identifying and developing workable solutions for children who do not attend school regularly or who have trouble achieving or adjusting in the classroom. This category may include coordinating efforts between the school, home and the community to remedy the student's difficulties. It may also include implementing the Code of Student Conduct, including preliminary and final review, and resolution of extended student suspensions. The services are designed to assist school personnel, students, parents and community members in identifying, preventing and remediating student adjustment problems which adversely impact educational success.

STUDENT TRANSPORTATION SERVICES -- \$107,102,100

Student Transportation Services directs and controls all school bus transportation operations. This category includes vehicle maintenance on a fleet of over 1,300 school buses, bus driver training and evaluation. Students entitled to public transportation include elementary school students living more than one and one half miles from their school, secondary students living more than two miles from school, special education

students, including students attending approved nonpublic schools, and any student who may encounter unsafe walking conditions between home and school, regardless of the distance involved.

OPERATION OF PLANT -- \$133,915,900

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 -- \$53,100,500

Maintenance of Plant includes funding for maintenance and repair, alterations, improvements and code corrections for all facilities of the school system. The following programs are budgeted in this area: Repair Maintenance; Scheduled Maintenance; Preventative Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

COMMUNITY SERVICES -- \$5,664,900

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.

FIXED CHARGES -- \$498,673,000

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

HEALTH SERVICES -- \$22,604,800

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

SPECIAL EDUCATION -- \$325,333,300

Special Education provides educational services to disabled students. The function is divided into programs by level of service provided to students. Depending on the severity of the disabling condition, services may be provided to a student during a portion of the student's school day, with the student spending the rest of their day in a general educational classroom; in a special educational classroom within a general educational facility; in a special educational facility operated by the school system; or in a nonpublic special education facility outside Prince George's County Public Schools.

MID-LEVEL ADMINISTRATION -- \$149,580,900

Mid-Level Administration was created as a category by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school-level instructional programs. School principals are funded in this category, as is staff assigned to plan, develop and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

TEXTBOOKS AND INSTRUCTIONAL MATERIALS -- \$21,716,800

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 -- \$88,813,900

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

FOOD SERVICES SUBSIDY -- \$8,686,000

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

CAPITAL OUTLAY -- \$250,000

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

PUBLIC PRIVATE PARTERSHIPS - \$15,000,000

Public Private Partnerships is a new category created to capture payments that support Alternative Construction Financing (ACF) projects.

SERVICE DELIVERY PLAN AND PERFORMANCE

Trend and Analysis

The Public School System oversees four of the County Executive's Key Performance Indicators (KPI) of the Proud priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPIs are:

- Increase Full Day Pre-K participation
- Increase Partnerships (community engagement)
- Increase Volunteers (community engagement)
- Increase the number of School Based Health Centers (jointly shared with the Health Department)

PGCPS enrollment is projected to grow by nearly five percent over the next decade. This growth is attributed to an entry of international families with children concentrating residency in selected areas within the county. While African-American families remain the majority contributor to enrollment numbers, Hispanic families have more recently become a major component of public school enrollment.

The System is committed to maximizing learning opportunities, which requires student attendance must be high, students must be engaged and coursework must be rigorous. Chronic Absenteeism remains vexing as the current rate is 23.2% about four percentage points above the statewide average. Several attendance measures have been implemented to ensure a lower absenteeism rate going forward. This includes regular monitoring of attendance data, the implementation of an attendance taskforce and others systemic items.

Performance Measures

Measure Name		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Kindergarten Readiness	Percent of students who attended preschool or Head Start and are fully ready for kindergarten	37%	42%	42%	37%	39%	3.5%
	Pre-K						
	Head Start	38%	38%	38%	42%	n/a	n/a
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	78.8%	81.4%	82.7%	78.5%	78.6%	MSDE February 2021
Advanced Placement	Number of students enrolled in Advanced Placement		5,840	5,975	5,942	6,006	6,307
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	21.5%	21.8%	22.8%	32.2%	34.0%	42.5%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	33.7%	34.4%	36.7%	45.5%	47.1%	50.4%
Attendance	Elementary	95.0%	95.0%	95.0%	94.9%	93.9%	94.1%
	Middle	95.0%	95.0%	95.0%	95.0%	94.3%	94.9%
	High	92.4%	92.3%	91.0%	90.6%	90.2%	91.4%

Performance Measures (continued)

Measure Name		FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Healthy Students	Number of meals served - Free breakfast program (millions)	6.6	8.0	8.9	6.4	6.1	4.6
Promotion/ Retention	Number of students retained in 9th grade	2,056	1,650	1,382	1,813	2,269	2,070
Enrollment	Number of students enrolled in full day Pre-Kindergarten	944	1,478	1,747	2,639	3,253	3,581
	Number of students enrolled in school by September 30th	127,576	130,868	132,982	133,322	132,667	135,589
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	854	1,080	1,135	1,633	1,982	2,470

