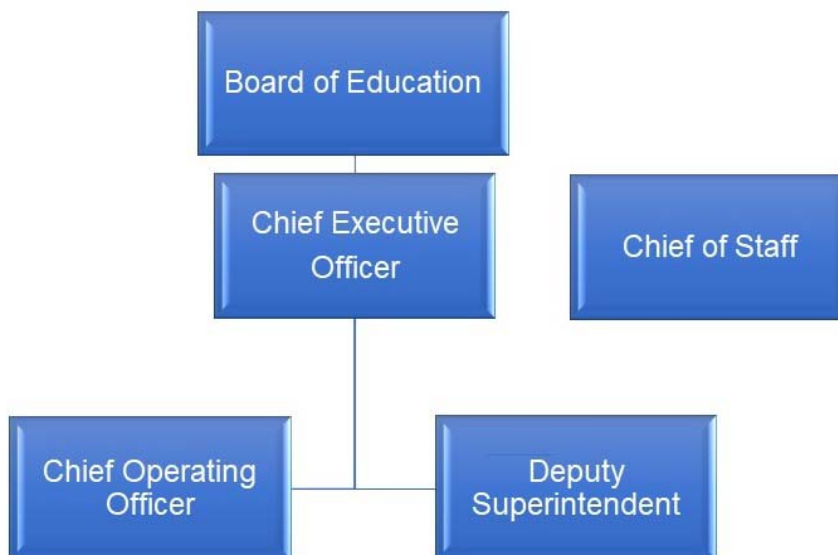


Board of Education



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 2022 KEY ACCOMPLISHMENTS

- Developed and implemented a five year strategic plan - Transformation 2026: Equity and Excellence.
- Established and maintained the ability to be a 1:1 school district providing every student with access to a device and/or technology with the ability to learn virtually if and as necessary.

STRATEGIC FOCUS AND INITIATIVES IN FY 2023

The Board’s top priorities in FY 2023 are:

- Attain educational excellence by providing every PGCPs student with a premier education characterized by innovative, relevant and accessible learning and development opportunities that build 21st-century competencies.
- Achieve excellence in equity within learning and work environments that demonstrates an inclusive, authentic and culturally-responsive community. This environment will attract, support, develop, retain and celebrate a diverse masterpiece of students, families and education professionals.
- Realize workforce and operational excellence by harnessing the power of organizational learning for improved creativity, enriched collaboration, system knowledge sharing and operational efficiency.

- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to support and decreasing the number of avoidable adverse educational outcomes.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Board of Education is \$2,629,486,000, an increase of \$286,253,600 or 12.2% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,343,232,400
Increase Cost - Differential — Primarily reflects the net increase in restricted federal grant programming over the prior year appropriation; the FY 2022 reconciled budget from the Board of Education included \$447.9 million in additional federal grant funding after approval of the FY 2022 budget	\$160,975,500
Increase Cost - Mandatory Costs — Reflects cost of living adjustments (COLA) and step increases for the settled labor contracts, a reserve set aside for unsettled labor contracts as well as year one of the Teacher Career Ladder and Substitute Teacher pay increases	65,186,300
Increase Cost - Cost of Doing Business — Lease purchases cost increase primarily for textbooks, school buses and the technology refresh partially offset by energy performance savings	31,870,100
Increase Cost - Cost of Doing Business — Additional costs for other post employment benefits	15,000,000
Increase Cost - Cost of Doing Business — Reflects formula-driven requirements for student based budgeting resources which includes 32 additional positions	6,633,100
Increase Cost - Organizational Improvements — Supports improvements in safety and security, strategic planning, communications, testing, research, evaluation, monitoring and accountability and Office of the General Counsel	4,026,100
Increase Cost - Mandatory Costs — Reflects the projected requirements for charters schools in FY 2023	2,891,800
Increase Cost - Program Continuations — Supports Immersion, Three Dimensional Education-Public Safety, World Language and International Baccalaureate programs	1,586,000
Increase Cost - Organizational Improvements — Includes building services support and maintenance	1,438,700
Increase Cost - Cost of Doing Business — Reflects technology maintenance and upgrades	914,700
Increase Cost - Mandatory Costs — Supports dual enrollment fees and textbook costs	530,000
Increase Cost - Cost of Doing Business — Supports mental health and case management services	469,600
Decrease Cost - Differential — Reflects the end of the three-year longevity salary increases for staff	(5,268,300)
FY 2023 Proposed Budget	\$2,629,486,000

REVENUES

COUNTY CONTRIBUTION

The FY 2023 proposed County contribution for the Board of Education is \$846,997,300, an increase of \$30,050,000 or 3.7% over the FY 2022 approved budget. The County’s contribution is 32.2% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2023 proposed State Aid for the Board of Education is \$1,361,480,000, an increase of \$63,775,500 or 4.9 % over the FY 2022 approved budget. State Aid is 51.8% of total agency funding.

OTHER FUNDING SOURCES

The FY 2023 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$421,008,700, an increase of \$192,428,100 or 84.2% over the FY 2022 approved budget. Other Funding Sources are 16.0% of total agency funding.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,343,232,400
Increase Revenue: Federal Aid — Primarily reflects the continuation and carryover of various restricted grant sources	\$177,267,700
Increase Revenue: State Aid — Reflects the formula-driven increases in Foundation program	72,031,800
Increase Revenue: State Aid — Reflects increase in formula-driven Blueprint for Maryland's Future Act funding - Concentration of Poverty	36,552,600
Increase Revenue: County Contribution — Reflects the first year of the new local effort requirements under the Blueprint for Maryland's Future Act in which the County's local share is run through the prism of the major State formula aid programs which are each driven by unique formulas based on County wealth indicators and pupil populations; overall County contribution includes the annual \$15 million contribution toward the Public Private Partnership capital school projects and the 25% video lottery terminal revenue requirement for the Crossland High School career academy program	30,050,000
Increase Revenue: State Aid — Reflects the formula-driven increases in the English Learner program	26,525,600
Increase Revenue: State Aid — Reflects the formula-driven increases in the new Educational Effort program	26,295,500
Increase Revenue: Board Sources - Use of Fund Balance — Reflects an increase from \$83.9 million to \$104.4 million	20,460,500
Increase Revenue: State Aid — Reflects the formula-driven increases in the Transportation program	8,787,300
Increase Revenue: State Aid — Reflects an increase in the formula-driven Blueprint for Maryland's Future Act funding - Pre-Kindergarten	8,231,800
Increase Revenue: State Aid — Other net changes in State Aid	4,147,000
Increase Revenue: State Aid — Reflects the new Career Ladder and College and Career Ready programs	3,101,600
Decrease Revenue: Board Sources — Reflects a decrease in miscellaneous Board Sources revenues and restricted grants	(5,300,100)
Decrease Revenue: State Aid — Reflects the removal of the Blueprint for Maryland's Future Act funding- Teacher Salary Incentive; the three year cycle ended in FY 2022	(13,386,100)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Revenue: State Aid — Reflects the removal of the Blueprint for Maryland's Future Act funding - Supplemental Instruction/Tutoring	(24,336,100)
Decrease Revenue: State Aid — Reflects the removal of the Blueprint for Maryland's Future Act funding - Hold Harmless Grants that were provided to offset the impact of declining enrollment in FY 2022	(84,175,500)
FY 2023 Proposed Budget	\$2,629,486,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	20,061	20,011	20,155	144
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,061	20,011	20,155	144
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	20,061	20,011	20,155	144
Full Time - Sworn	0	0	0	0
Subtotal - FT	20,061	20,011	20,155	144
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	16	0	0
Directors, Coordinators, Supervisors, Specialists	468	0	0
Principals	207	0	0
Assistant Principals	333	0	0
Teachers	10,108	0	0
Therapists	172	0	0
Guidance Counselors	392	0	0
Librarians	123	0	0
Psychologists	98	0	0
Pupil Personnel Workers, School Social Workers	73	0	0
Nurses	244	0	0
Other Professional Staff	470	0	0
Secretaries and Clerks	890	0	0
Bus Drivers	1,441	0	0
Aides - Paraprofessionals	2,137	0	0
Other Staff	2,983	0	0
TOTAL	20,155	0	0

FY 2023 OPERATING BUDGET

Expenditures by Category

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$1,320,712,981	\$1,484,962,400	\$1,611,128,400	\$1,584,444,400	\$99,482,000	6.7%
Fringe Benefits	422,611,463	481,766,500	510,359,700	494,242,100	12,475,600	2.6%
Operating Expenses	439,423,076	362,699,200	627,849,300	529,032,200	166,333,000	45.9%
Capital Outlay	19,569,197	13,804,300	25,839,400	21,767,300	7,963,000	57.7%
Total	\$2,202,316,717	\$2,343,232,400	\$2,775,176,800	\$2,629,486,000	\$286,253,600	12.2%

In FY 2023, compensation expenditures increase by 6.7% over the FY 2022 budget to primarily reflect the inclusion of negotiated and pending FY 2023 salary improvements for various collective bargaining units, staffing requirements tied to restricted grant programming and the additional allocation of student based budgeting staffing resources. This is partially offset by the reduction of federal COVID-19 related grant resources and other system-wide savings initiatives. Compensation costs include funding for 20,155 full time employees. Fringe benefit expenditures increase by 2.6% over the FY 2022 budget reflecting the Board's anticipated post employment benefit, healthcare and life insurance costs.

Operating expenditures increase by 45.9% over the FY 2022 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. Funding is also provided for distributing additional student based budgeting resources to schools and supporting lease purchase payments for textbooks, vehicles and technology refresh as well as funding for charter schools. Operating expenditures are also driven by a net increase in restricted federal grant programming sources supporting various system activities and initiatives.

Capital outlay expenditures increase by 57.7% over the FY 2022 budget. Many of the costs are one-time expenditures and supports the purchase of new and replacement equipment.

Expenditures by Category - State Categories

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$64,321,534	\$67,309,000	\$81,780,500	\$82,869,800	\$15,560,800	23.1%
Instructional Salaries	730,383,458	806,240,500	908,416,100	868,535,200	62,294,700	7.7%
Student Personnel Services	27,422,348	38,589,400	63,073,500	58,948,200	20,358,800	52.8%
Student Transportation Services	89,913,098	107,102,100	112,382,100	124,457,500	17,355,400	16.2%
Operation of Plant	135,275,262	133,915,000	160,733,500	163,856,100	29,941,100	22.4%
Maintenance of Plant	48,179,536	53,100,500	56,674,500	58,565,100	5,464,600	10.3%
Community Services	1,145,634	5,664,900	5,448,000	5,749,400	84,500	1.5%
Fixed Charges	458,595,127	499,325,300	512,884,000	496,766,500	(2,558,800)	-0.5%
Health Services	20,515,563	22,604,800	24,482,600	24,867,400	2,262,600	10.0%
Special Education	304,769,109	325,333,300	350,987,200	339,212,900	13,879,600	4.3%
Mid-Level Administration	137,739,465	149,580,900	155,172,200	156,490,300	6,909,400	4.6%
Textbooks and Instructional Materials	42,944,190	21,716,800	145,021,400	53,524,600	31,807,800	146.5%
Other Instructional Costs	119,257,614	88,813,900	174,317,900	173,393,200	84,579,300	95.2%
Food Services Subsidy	21,854,779	8,686,000	8,553,300	7,074,800	(1,611,200)	-18.5%
Capital Outlay	—	250,000	250,000	175,000	(75,000)	-30.0%
Public Private Partnerships	—	15,000,000	15,000,000	15,000,000	—	0.0%
Total	\$2,202,316,717	\$2,343,232,400	\$2,775,176,800	\$2,629,486,000	\$286,253,600	12.2%

DIVISION SUMMARY

ADMINISTRATION -- \$82,869,800

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 -- \$868,535,200

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 -- \$58,948,200

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 -- \$124,457,500

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 schools, secondary students living more than two miles from schools, 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 -- \$163,856,100

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 -- \$58,565,100

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 -- \$5,749,400

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 -- \$496,766,500

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 -- \$24,867,400

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.

SPECIAL EDUCATION -- \$339,212,900

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 the 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 -- \$156,490,300

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 -- \$53,524,600

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 -- \$173,393,200

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 -- \$7,074,800

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

CAPITAL OUTLAY -- \$175,000

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

PUBLIC PRIVATE PARTNERSHIPS - \$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 global pandemic of 2020 ushered in a new era of unprecedented change. It revealed pockets of untapped creativity and innovation, exposed challenges in our traditional concepts of equity, gave rise to creative teaching and learning models and fundamentally transformed education paradigms. The COVID-19 pandemic profoundly affected the Prince George's County Public School (PGCPS) community. Its full impact will be long lasting and likely beyond measure. Undoubtedly, the COVID -19 pandemic compounded existing challenges to teaching and learning and exposed additional ones. There were factors that directly contributed to a decline in attendance rates, course grades and a reduction in district enrollment for School Year (SY) 2020 - 2021. The number of 9th grade students that were retained increased significantly during this school year as course grades were lower than in previous school years. In SY 2021-2022, most students have returned to in-person classes. With the return to in-person classes, PGCPS anticipates many key data points will begin to return to pre-COVID-19 trends.

PGCPS is committed to maximizing learning opportunities of all students. This requires student attendance to improve. Students must be engaged, and coursework must be rigorous. Several attendance measures have been implemented to ensure a lower absenteeism rate going forward. This includes regular monitoring of attendance data and the implementation of an Attendance Taskforce and other systemic items. As PGCPS considers this pivotal turning point in our society and in public education, the district reaffirms and documents its commitment to educational excellence in this PGCPS Strategic Plan 2026. This plan will guide the decisions, priorities, resources and work of the school system over the next five years.

Note: This year "Head Start" was not considered for Kindergarten Readiness testing due to a pause in activity.

Performance Measures							
Measure Name		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Kindergarten Readiness	Percent of students who attended preschool or Head Start and are fully ready for kindergarten Pre-K	42%	42%	37%	39%	3.5%	The program was not administered.
	Head Start	38%	38%	42%	n/a	n/a	Refer to the note above.
Graduation Rate	Percent of students who graduate within 4 years (Based on 4 year cohort)	81.4%	82.7%	78.5%	78.6%	76.2%	MSDE February 2022
Advanced Placement	Number of students enrolled in Advanced Placement	5,840	5,975	5,942	6,006	6,307	6,042
	Percent of African American students who passed the Advanced Placement Examination with a 3 or higher	21.8%	22.8%	32.2%	34.0%	42.5%	31.3%
	Percent of Latino students who passed the Advanced Placement Examination with a 3 or higher	34.4%	36.7%	45.5%	47.1%	50.4%	37.5%
Attendance	Elementary	95.0%	95.0%	94.9%	94.3%	94.1%	92.6%
	Middle	95.0%	95.0%	95.0%	94.7%	94.9%	88.8%
	High	92.3%	91.0%	90.6%	91.3%	91.4%	87.3%
Healthy Students	Number of meals served - Free breakfast program (millions)	8.0	8.9	6.4	6.1	4.6	*Refer to the footnote.

Performance Measures							
Measures Name		FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual
Promotion/ Retention	Number of students retained in 9th grade	1,650	1,382	1,813	2,269	2,070	4,223
Enrollment	Number of students enrolled in full day Pre-Kindergarten	1,478	1,747	2,639	3,253	3,581	3,910
	Number of students enrolled in school by September 30th	130,868	132,982	133,322	132,667	135,589	131,658
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	1,080	1,135	1,633	1,982	2,470	3,110

* Prince George's County Public Schools could not participate in the federal free breakfast programs in FY 2021 because students attended classes virtually for most of the school year. PGCPs operated a non-congregate meal distribution during the SY 2020-2021. Meals were free for all children under 18 years of age throughout the County.

