

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 2017 -

The agency's top priorities in FY 2017 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 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Board of Education is \$1,923,860,100, an increase of \$90,792,400 or 5.0% over the FY 2016 approved budget.

FUNDING SOURCE

FY 2016 APPROVED BUDGET	\$1,833,067,700
Increase in State Aid	\$48,938,600
Increase in County Contribution	\$29,037,000
Increase in Board Sources	\$19,191,300
Decrease in Federal Aid	(\$6,374,500)
FY 2017 APPROVED BUDGET	\$1,923,860,100

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

COUNTY CONTRIBUTION

The FY 2017 approved County contribution for the Board of Education is \$698,329,100, an increase of \$29,037,000 or 4.3% over the FY 2016 approved budget. The County's contribution is 36.3% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

STATE AID

The FY 2017 approved State Aid budget for the Board of Education is \$1,091,627,000, an increase of \$48,938,600 or 4.7% over the FY 2016 approved budget. State Aid is 56.7% of total agency funding.

OTHER FUNDING SOURCES

The FY 2017 approved Other Funding Sources budget (including federal funding) for the Board of Education is \$133,904,000, an increase of \$12,816,800 or 10.6% above the FY 2016 approved budget. Other Funding Sources are 7.0% of total agency funding.

SERVICE DELIVERY PLAN AND PERFORMANCE

Core Belief: All students can reach high academic standards

Performance Measures		FY 2013 2012-2013 Baseline	FY 2014 2013- 2014 Target	FY 2014 2013-2014 Actual	FY 2015 2014-2015 Target	FY 2015 2014-2015 Actual
Kindergarten Readiness	Percent of students who attended preschool (A) or head start and are fully ready (FR) for kindergarten	73%	80%	Preschool: 50.7% (A) 83.0% (FR) Head Start: 52% (A) 86% (FR)	Preschool: 55% (A) ¹ Head Start 55% (A) ¹	Preschool: 37% (A) ¹ Head Start 38% (A) ¹
Healthy Students	Number of meals served – Free breakfast program	4,848,324	5,100,000	5,322,724	5,600,000	6,566,921
Graduation Rate	Percent of students that graduate within 4 years	74.12%	76.12%	76.59%	78.59%	
Advanced Placement (AP)	Percent of African-American students that passed the AP Examination with a 3 or higher	14.1%	19.1%	19.5%	21.5%	
Mandatory Unit System Test (MUST)	Percent of students in grade 5 reading scoring 50% or higher	N/A	50%	57.28%	62.28%	49.35%

1 - MSDE's new Kindergarten Readiness Assessment (KRA) was implemented in FY 15 and reflects the new and more rigorous MD College and Career Readiness standards.

Core Belief: Access to educational opportunities enhances student success

Performance Measures		FY 2013 2012- 2013 Baseline	FY 2014 2013-2014 Target	FY 2014 2013-2014 Actual	FY 2015 2014-2015 Target	FY 2015 2014-2015 Actual
Promotion/ Retention	Number of students retained in 9th grade	2,722	2,300	2,168	2,400 ¹	2,056 ²
Enrollment	Number of students enrolled in full day Pre-Kindergarten		600	873	1,073	944 ³
	Number of students enrolled in school by September 30th	123,737	126,100	125,136	127,000	127,576
	Number of students enrolled in specialty school programs	15,020	15,620	15,950	16,900	16,791
	Number of students concurrently enrolled in PGCPs and a higher education site (dual enrollment)	262	350	367	659	854 ⁴
	Number of students enrolled in AP courses	6,102	6,300	6,641	6,100 ⁵	6,008

1 - Target is greater than last year. 9th grade enrollment has increased by 500 students.

2 - Aggregate number of 9th graders being retained was reduced by 112 even with an increase in population at same time that there was an increase in requirements for promotion to include both math and English last year.

3- The number of PreK sites was reduced due to budgeting constraints

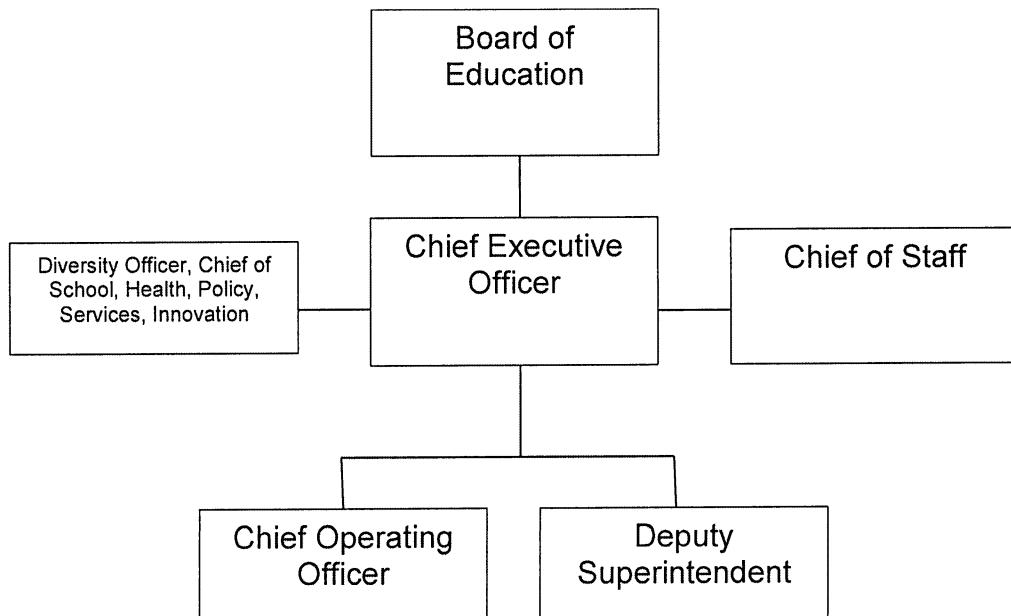
4 - Number includes 397 students in Academy of Health Sciences Program

5 - Target has decreased due to the increase in dual enrollment

FY 2016 KEY ACCOMPLISHMENTS

- Collaborated with the DSS and the Courts to develop a Best Practice Model for education stability for children in foster care.
- Increased both breakfast and lunch participation for SY 2014-2015 in excess of one million meals, due to the increased number of schools offering universal free breakfast (121 schools), the revamped secondary menus and 5 offering more choices to students.
- Collaborated with the Maryland National Capital Park and Planning Commission and the DSS to provide summer meals to children at local playgrounds, apartment complexes, churches and community based organizations.
- Planned the staffing, siting and opening of our two new International high schools, to be phased in over the course of four years to provide innovative English Language Learners (ELL) instruction to immigrant students, otherwise at risk of not graduating.
- Certified 19 new schools as Green Schools and recertified five other schools, bringing the total number of PGCPs Green Schools to 37. Previously PGCPs had been certifying an average of 2-3 schools each year.
- Launched the Arts Integration pilot program this past school year in 15 schools as an innovative teaching strategy that fuses the art curriculum - dance, music, theater, and visual arts - with the core academic subjects. This program will be expanded in 2015-2016 to 40 schools.

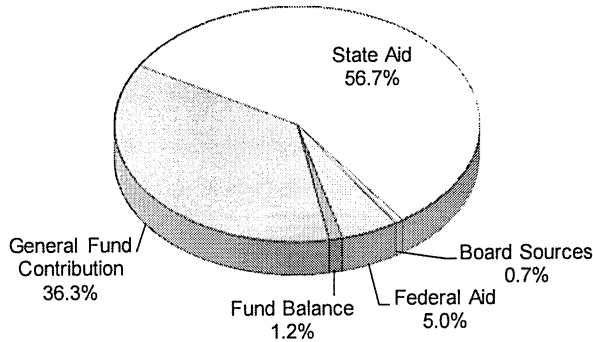
ORGANIZATIONAL CHART



	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED	FY 2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 1,763,142,114	\$ 1,833,067,700	\$ 1,841,567,700	\$ 1,923,860,100	5.0%
EXPENDITURE BY CATEGORY					
Administration	\$ 58,069,283	\$ 51,031,000	\$ 51,182,600	\$ 59,403,100	16.4%
Mid-Level Administration	112,382,610	118,886,700	118,688,200	128,887,300	8.4%
Instructional Salaries	584,580,531	680,502,500	631,775,100	693,600,800	1.9%
Textbooks and Instructional Materials	17,781,646	23,545,700	17,933,200	20,374,400	-13.5%
Other Instructional Costs	59,491,222	85,532,000	67,232,300	81,623,900	-4.6%
Special Education	266,928,208	268,136,200	270,576,200	281,845,800	5.1%
Student Personnel Services	22,641,165	20,415,100	17,239,700	20,847,600	2.1%
Health Services	16,602,937	14,926,100	15,645,700	16,613,200	11.3%
Student Transportation Services	96,530,688	95,127,900	96,783,500	105,534,300	10.9%
Operation of Plant	119,423,912	126,307,800	121,066,300	127,817,000	1.2%
Maintenance of Plant	40,830,535	37,042,900	34,119,000	36,808,700	-0.6%
Fixed Charges	362,210,428	302,693,700	393,331,000	343,142,000	13.4%
Food Services Subsidy	2,842,085	6,147,900	3,237,900	4,216,500	-31.4%
Community Services	2,826,864	2,762,200	2,757,000	2,895,500	4.8%
Capital Outlay	-	10,000	-	250,000	2400.0%
TOTAL	\$ 1,763,142,114	\$ 1,833,067,700	\$ 1,841,567,700	\$ 1,923,860,100	5.0%
SOURCES OF FUNDS					
General Fund					
County Contribution	\$ 630,218,800	\$ 669,292,100	\$ 669,292,100	\$ 698,329,100	4.3%
Other Operating Funds:					
State Aid	1,004,749,820	1,042,688,400	1,042,688,400	1,091,627,000	4.7%
Federal Sources	87,583,478	102,894,600	102,894,600	96,520,100	-6.2%
Board Sources	45,704,528	18,192,600	26,692,600	37,383,900	105.5%
TOTAL	\$ 1,768,256,626	\$ 1,833,067,700	\$ 1,841,567,700	\$ 1,923,860,100	5.0%

FY 2017 SOURCE OF FUNDS

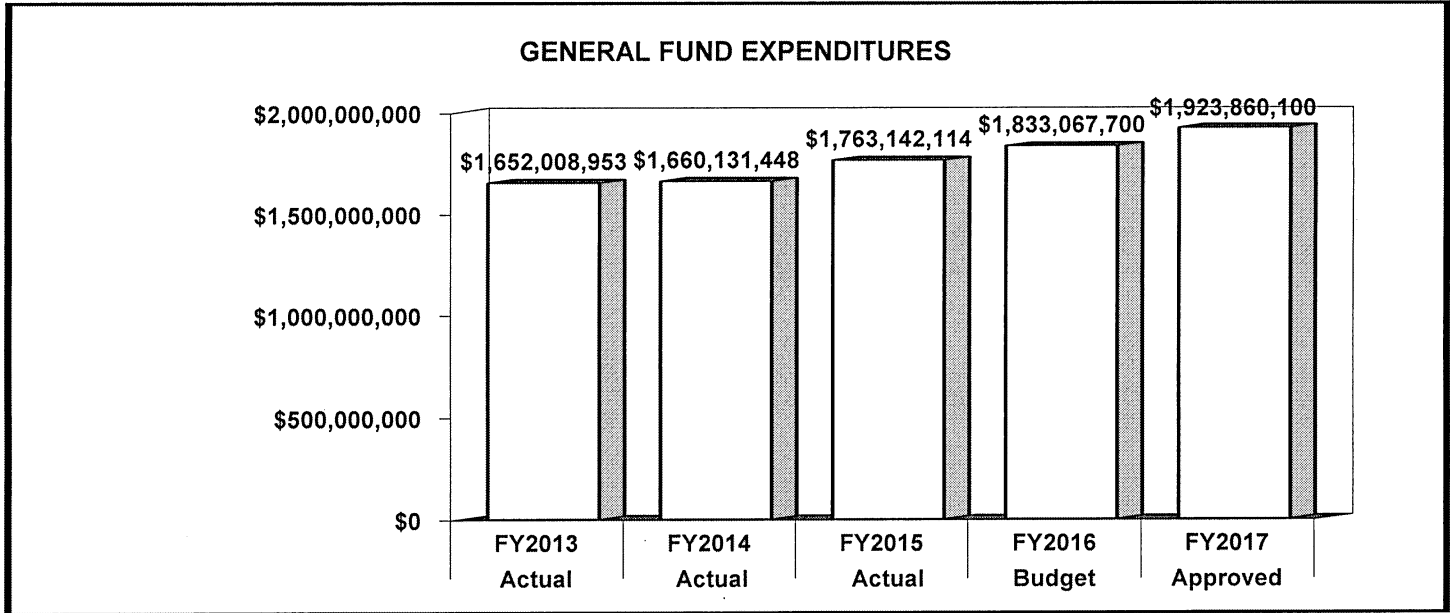
The General Fund contribution accounts for 36.3% of the Public Schools total budget. State education aid contributes 56.7%, Federal sources contribute 5.0%, Board sources contribute 0.7% and Fund Balance contributes 1.2%.



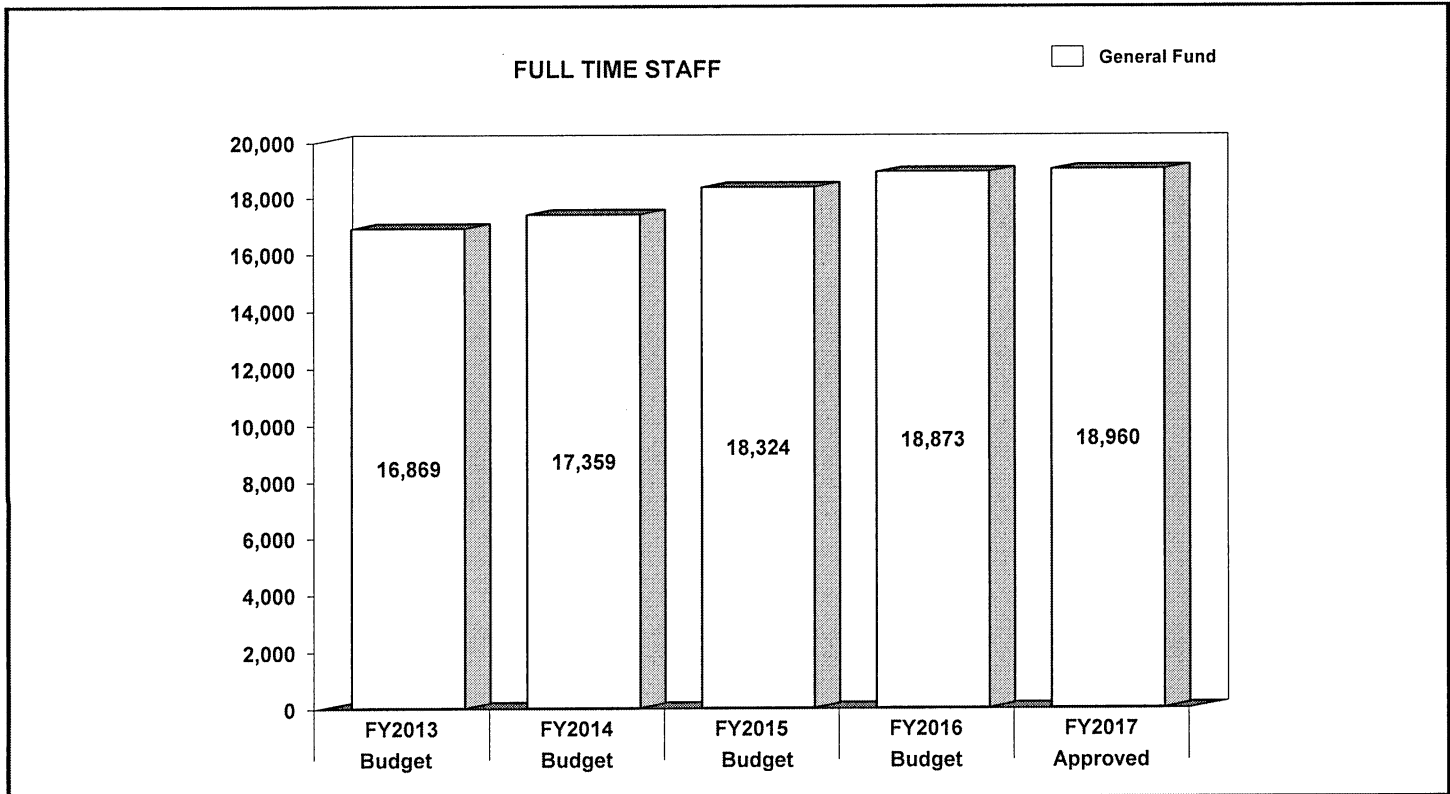
Totals may not add due to rounding.

	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	18,324	18,873	18,960	87
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	18,324	18,873	18,960	87
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	504	0	0
Principals	215	0	0
Assistant Principals	281	0	0
Teachers	9,195	0	0
Therapists	171	0	0
Guidance Counselors	355	0	0
Librarians	131	0	0
Psychologists	98	0	0
Pupil Personnel Workers, School Social Workers	65	0	0
Nurses	231	0	0
Other Professional Staff	330	0	0
Secretaries and Clerks	860	0	0
Bus Drivers	1,419	0	0
Aides - Paraprofessionals	2,164	0	0
Other Staff	2,925	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	16	0	0
TOTAL	18,960	0	0

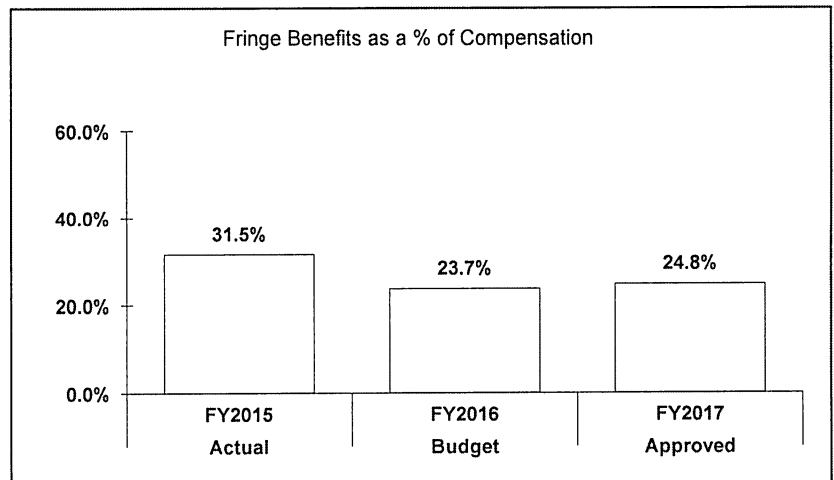


The Board of Education's expenditures increased by 6.7% from FY 2013 to FY 2015, primarily driven by an increase in instructional salaries, special education and fixed charges. The FY 2017 approved budget is 5.0% over the FY 2016 budget to support mandatory costs and instructional programming.



Authorized staffing increased by 2,004 positions from FY 2013 to FY 2016. This growth is primarily the result of an increase in teacher positions. The FY 2017 staffing includes 87 more positions than the FY 2016 budget.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,106,482,199	\$ 1,214,871,100	\$ 1,163,906,000	\$ 1,260,914,600	3.8%
Fringe Benefits	349,007,048	288,018,000	378,660,300	312,122,200	8.4%
Operating Expenses	296,632,159	309,740,400	288,116,300	341,457,200	10.2%
Capital Outlay	11,020,708	20,438,200	10,885,100	9,366,100	-54.2%
	\$ 1,763,142,114	\$ 1,833,067,700	\$ 1,841,567,700	\$ 1,923,860,100	5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,763,142,114	\$ 1,833,067,700	\$ 1,841,567,700	\$ 1,923,860,100	5%
STAFF					
Full Time - Civilian	-	18,873	-	18,960	0.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$59,403,100

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 -- \$128,887,300

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.

INSTRUCTIONAL SALARIES -- \$693,600,800

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 -- \$20,374,400

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 -- \$81,623,900

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.

SPECIAL EDUCATION -- \$281,845,800

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 -- \$20,847,600

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 -- \$16,613,200

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 -- \$105,534,300

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 -- \$127,817,000

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 -- \$36,808,700

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 -- \$343,142,000

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.

FOOD SERVICES SUBSIDY -- \$4,216,500

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

COMMUNITY SERVICES -- \$2,895,500

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 -- \$250,000

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

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