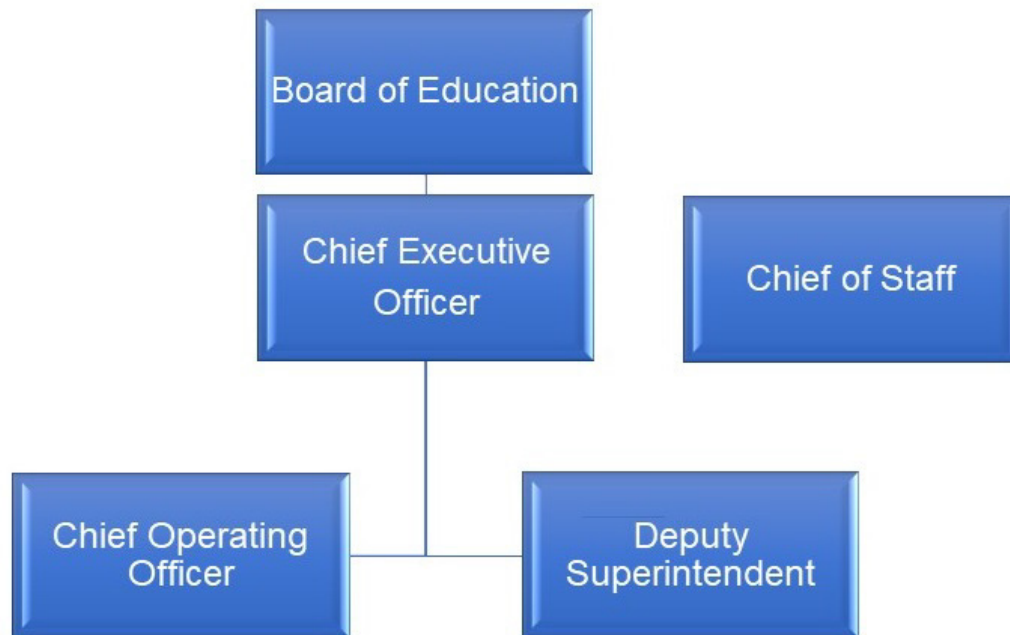


# Board of Education



## 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 2020 KEY ACCOMPLISHMENTS

- Effectively advocated and successfully championed for the Blueprint for Maryland future which provided an additional \$53 million in supplemental supports including: teacher compensation, special education supports, struggling learners interventions, concentration of poverty and mental health coordination.
- Provided the largest increase for teachers, administrators, and support personnel in over a decade by negotiating a compensation package that includes a merit step and cost of living adjustment for each bargaining unit.
- Provided a longevity step increase for all employees employed with PGCPs through the Great Recession (2008-2010).
- Redirected \$2.4 million to support school improvements through a Central Office reorganization. Supports include: classroom supplies reimbursements for teachers, increase tuition reimbursement, air quality assessments for every school, additional equipment for building personnel and central office professional development in consultation with our labor partners.

- 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 45 community schools (schools that have 80% 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 2021

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:

- Academic Excellence
- High Performing Workforce
- Safe and Supportive Schools
- Family and Community Engagement
- Organizational Effectiveness

## FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Board of Education is \$2,285,864,500, an increase of \$102,741,600 or 4.7% over the FY 2020 approved budget.

### Reconciliation from Prior Year

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$2,183,122,900</b>
<b>Increase Cost - Mandatory Costs</b> — Supports FY 2021 compensation negotiated commitments with collective bargaining units	\$76,192,600
<b>Increase Cost - Cost of Doing Business</b> — Reflects formula-based allocation for Student Based Budgeting resources resulting in 204 additional positions	18,035,800
<b>Increase Cost - Mandatory Costs</b> — Supports Charter Schools	13,394,100
<b>Increase Cost - Mandatory Costs</b> — Supports the increase in Non-Public placement tuition costs due to the growth in the number of placements and students in the Department of Special Education; the department is required to serve these students per the Individuals with Disabilities Education Act (IDEA)	11,422,200
<b>Increase Cost - Cost of Doing Business</b> — Additional costs for health and life insurance	6,565,700
<b>Increase Cost - Base Changes</b> — Supports FY 2020 mid-year implementation of negotiated salary improvement for various collective bargaining units	6,214,400
<b>Increase Cost - Cost of Doing Business</b> — Lease purchase cost increase primarily for textbooks, school buses and technology refresh partially offset by energy performance savings	4,852,000
<b>Increase Cost - Program Continuations</b> — Continued expansion of prekindergarten sites resulting in 28 additional positions	1,957,300
<b>Increase Cost - Program Continuations</b> — Support for Immersion programs and P-Tech Schools	1,420,800

**Reconciliation from Prior Year** *(continued)*

	<b>Expenditures</b>
<b>Increase Cost - Cost of Doing Business</b> — Support additional part time resources	893,600
<b>Shift: Transfer of program to/from another department</b> — Reflects the reallocation of resources based primarily on projected salary lapse and attrition along with reductions in selected programs and services throughout the system	(38,206,900)
<b>FY 2021 Proposed Budget</b>	<b>\$2,285,864,500</b>

**REVENUES****COUNTY CONTRIBUTION**

The FY 2021 proposed County contribution for the Board of Education is \$823,795,000, an increase of \$37,325,400 or 4.7% over the FY 2020 approved budget. The County's contribution is 36.0% of total agency funding and continues to meet and exceed the maintenance of effort requirement.

**STATE AID**

The FY 2021 proposed State Aid for the Board of Education is \$1,278,845,300, an increase of \$50,972,300 or 4.2 % over the FY 2020 approved budget. State Aid is 56.0% of total agency funding.

**OTHER FUNDING SOURCES**

The FY 2021 proposed Other Funding Sources budget (including federal funding and board sources) for the Board of Education is \$183,224,200, an increase of \$14,443,900 or 8.6% over the FY 2020 approved budget. Other Funding Sources are 8.0% of total agency funding.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2020 Approved Budget</b>	<b>\$2,183,122,900</b>
<b>Increase Revenue: State Aid</b> — Primarily increasing due to the formula-driven increases in Foundation and Limited English Proficiency programs	\$44,466,900
<b>Increase Revenue: County Contribution</b> — Reflects a 4.7% increase over the prior year County Contribution and \$8.2 million in additional support over Maintenance of Effort (MOE)	37,325,400
<b>Increase Revenue: Board Sources - Use of Fund Balance</b> — Reflects increase from \$28.0 million to \$39.3 million	11,325,700
<b>Increase Revenue: State Aid</b> — Reflects Year 2 of Kirwan funding with increases for eligible schools with a high concentration of students who are eligible for free or reduced price meals at supplemental and pre-kindergarten	6,505,400
<b>Increase Revenue: Board Sources</b> — Reflects an increase in miscellaneous Board Sources revenues and restricted grants	3,100,000
<b>Increase Revenue: Federal Aid</b> — Primarily reflects the continuation and carryover of various restricted grant sources	18,200
<b>FY 2021 Proposed Budget</b>	<b>\$2,285,864,500</b>

**STAFF AND BUDGET RESOURCES**

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
<b>General Fund</b>				
Full Time - Civilian	19,441	19,591	20,061	470
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,441	19,591	20,061	470
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	19,441	19,591	20,061	470
Full Time - Sworn	0	0	0	0
Subtotal - FT	19,441	19,591	20,061	470
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
CEO, Chiefs, Administrators, Area Assistant Superintendents	15	0	0
Directors, Coordinators, Supervisors, Specialists	459	0	0
Principals	217	0	0
Assistant Principals	317	0	0
Teachers	10,013	0	0
Therapists	173	0	0
Guidance Counselors	376	0	0
Librarians	127	0	0
Psychologists	101	0	0
Pupil Personnel Workers, School Social Workers	65	0	0
Nurses	234	0	0
Other Professional Staff	365	0	0
Secretaries and Clerks	884	0	0
Bus Drivers	1,441	0	0
Aides - Paraprofessionals	2,290	0	0
Other Staff	2,984	0	0
<b>TOTAL</b>	<b>20,061</b>	<b>0</b>	<b>0</b>

## FY 2021 OPERATING BUDGET

### Expenditures by Category

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,234,079,050	\$1,323,717,100	\$1,369,554,700	\$1,446,011,400	\$122,294,300	9.2%
Fringe Benefits	384,391,298	496,819,600	429,829,300	436,721,500	(60,098,100)	-12.1%
Operating Expenses	361,513,876	348,802,400	370,234,400	386,754,900	37,952,500	10.9%
Capital Outlay	8,554,270	13,783,800	13,504,500	16,376,700	2,592,900	18.8%
<b>Total</b>	<b>\$1,988,538,494</b>	<b>\$2,183,122,900</b>	<b>\$2,183,122,900</b>	<b>\$2,285,864,500</b>	<b>\$102,741,600</b>	<b>4.7%</b>

In FY 2021, compensation expenditures increase by 9.2% over the FY 2020 budget to primarily reflect the inclusion of negotiated FY 2020 mid-year and FY 2021 salary improvements for various collective bargaining units and the additional allocation of student based budgeting staffing resources which are partially offset by the application of system-wide salary lapse savings and other office restructuring initiatives. Compensation costs include funding for 20,061 full time employees. Fringe benefit expenditures decrease by 12.1% under the FY 2020 budget reflecting the Board’s redistribution of resources to align to FY 2021 requirements which includes an anticipated increase in health and life insurance costs.

Operating expenditures increase by 10.9% over the FY 2020 budget. This funding 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 increase by 18.8% over the FY 2020 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$60,131,928	\$83,659,800	\$87,702,900	\$90,535,400	\$6,875,600	8.2%
Instructional Salaries	679,195,667	744,349,500	745,645,400	789,983,100	45,633,600	6.1%
Student Personnel Services	20,437,006	30,020,300	31,273,500	32,714,700	2,694,400	9.0%
Student Transportation Services	107,829,139	114,558,400	110,755,600	119,489,100	4,930,700	4.3%
Operation of Plant	126,437,917	141,437,300	138,821,100	140,964,400	(472,900)	-0.3%
Maintenance of Plant	47,299,674	46,026,100	43,933,400	48,589,300	2,563,200	5.6%
Community Services	3,137,128	4,223,300	3,868,600	4,598,500	375,200	8.9%
Fixed Charges	401,992,561	422,548,400	447,417,300	454,279,200	31,730,800	7.5%
Health Services	17,473,865	23,905,900	23,580,700	24,633,100	727,200	3.0%
Special Education	285,712,742	298,363,900	301,993,000	315,646,200	17,282,300	5.8%
Mid-Level Administration	125,400,733	131,596,200	136,984,400	143,353,600	11,757,400	8.9%
Textbooks and Instructional Materials	18,729,851	44,023,800	21,243,700	20,353,100	(23,670,700)	-53.8%
Other Instructional Costs	94,660,283	96,472,600	87,423,000	95,204,100	(1,268,500)	-1.3%

**Expenditures by Category - State Categories** *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Food Services Subsidy	—	1,612,400	2,155,300	5,195,700	3,583,300	222.2%
Capital Outlay	100,000	325,000	325,000	325,000	—	0.0%
<b>Total</b>	<b>\$1,988,538,494</b>	<b>\$2,183,122,900</b>	<b>\$2,183,122,900</b>	<b>\$2,285,864,500</b>	<b>\$102,741,600</b>	<b>4.7%</b>

## DIVISION SUMMARY

### ADMINISTRATION -- \$90,535,400

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 -- \$789,983,100

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.

### STUDENT PERSONNEL SERVICES -- \$32,714,700

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 -- \$119,489,100

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 -- \$140,964,400

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 -- \$48,589,300

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 -- \$4,598,500

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.

### FIXED CHARGES -- \$454,279,200

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 -- \$24,633,100**

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 -- \$315,646,200**

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.

**MID-LEVEL ADMINISTRATION -- \$143,353,600**

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 -- \$20,353,100**

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 -- \$95,204,100**

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.

**FOOD SERVICES SUBSIDY -- \$5,195,700**

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

**CAPITAL OUTLAY -- \$325,000**

Capital Outlay pays for capital equipment and debt service on capital 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. Pre-K enrollment has risen to over 5,000 participants nearly double the FY 2018 levels.

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%. This is about four percentage points above the statewide average. Several attendance measures have been implemented to ensure a lower absenteeism rate for FY 2022 and beyond. This includes regular monitoring of attendance data, the implementation of an attendance taskforce and other systemic items.

Performance Measures								
Performance Measures			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	Pre-K	37%	42%	42%	37%	39%	--
		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%	--
Advanced Placement	Number of students enrolled in Advanced Placement			5,840	5,975	5,942	6,006	--
	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%	-
	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%	--
Attendance	Elementary		95.0%	95.0%	95.0%	94.9%	93.9%	--
	Middle		95.0%	95.0%	95.0%	95.0%	94.3%	--
	High		92.4%	92.3%	91.0%	90.6%	90.2%	--
Healthy Students	Number of meals served - Free breakfast program (millions)		6.6	8.0	8.9	--	--	--

<b>Performance Measures</b>		<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>
Promotion/ Retention	Number of students retained in 9th grade	2,056	1,650	1,382	1,813	2,269	--
Enrollment	Number of students enrolled in full day Pre-Kindergarten	944	1,478	1,747	2,639	--	5,283
	Number of students enrolled in school by September 30th	127,576	130,868	132,982	133,322	132,667	135,589
	Number of students enrolled in specialty school programs	16,791	17,956	18,440	--	--	--
	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

\*. Data were not available from MSDE for this update.