

BOARD OF EDUCATION - 77

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 2014 -

The agency's top priorities in FY 2014 are:

- Increase access to rigorous coursework
- Increase middle school achievement
- Increase achievement of students with special needs

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Board of Education is \$1,687,807,800, an increase of \$23,365,800 or 1.4% above the FY 2013 approved budget.

FUNDING SOURCE

FY 2013 APPROVED BUDGET	\$ 1,664,442,000
State Aid	\$ 37,411,800
Board Sources	\$ (4,720,800)
County Contribution	\$ (9,325,200)
Federal Aid	\$ -
FY 2014 APPROVED BUDGET	\$ 1,687,807,800

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

COUNTY CONTRIBUTION

The FY 2014 approved County contribution for the Board of Education is \$623.7 million, a decrease of \$9.3 million or 1.5% below the FY 2013 approved budget due to eliminating one-time funding from prior years. The County's contribution is 37.0% of total agency funding and continues to meet the maintenance of effort requirement.

STATE AID

The FY 2014 approved State Aid budget for the Board of Education is \$942.9 million, an increase of \$37.4 million or 4.1% above the FY 2013 approved budget. State Aid is 55.9% of total agency funding.

OTHER FUNDING SOURCES

The FY 2014 approved Other Funding Sources budget (including Federal funding) for the Board of Education is \$121.1 million, a decrease of \$4.7 million or 3.8% under the FY 2013 approved budget. Other Funding Sources are 7.2% of total agency funding.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 High Student Achievement - Ensuring that all students graduate college and are career ready.

GOAL 2 Highly Effective Teaching - Developing and maintaining a highly effective workforce.

GOAL 3 Safe and Supportive Schools - Ensuring a school environment that is conducive to teaching and learning.

Key Performance Indicators by Strategic Goal			FY11 Target	FY11 Actual	FY12 Target	FY12 Actual	FY17 Target
Goal 1: High Student Achievement							
1.1	College/ Career Readiness	% of graduates who are college and/or career ready (based on participation in Advanced Placement (AP) or International Baccalaureate (IB) courses OR technical assessments/certification OR Senior Capstone/Portfolio)	50%	41%	43%	44%	100%
1.2	Maryland School of Assessments (M.S.A.)	% of students scoring proficient or above (Reading)	82%	78%	82%	78%	100%
		% of students scoring proficient or above (Math)	82%	68%	71%	71%	100%
		% of students scoring advanced (Reading)	35%	26%	30%	26%	75%
		% of students scoring advanced (Math)	27%	18%	22%	20%	75%
1.3	High School Assessment (H.S.A.)	% of graduates who pass all four H.S.A. assessments	54%	47%	52%	58%	90%
		% of graduates who meet H.S.A. requirements via the Academic Validation Program	13%	20%	20%	20%	<=5%
1.4	Advanced Placement Courses	% of exams representing a score of 3+	30%	25%	28%	27%	50%
1.5	Graduation Rate	% of students graduating within four years (based on a 4-year adjusted cohort)	Baseline	76%	79%	73%	95%
		% of students graduating within four years (based on a 5-year adjusted cohort)	Baseline	79%	82%	79%	95%
1.6	IB	% of exams representing a score of 4+	41%	39%	41%	39%	50%
		% of students enrolled in an IB program (diploma track) who earn a diploma	35%	9%	15%	11%	75%
1.7	SAT	% of test-taking students who achieve at or above the National SAT average based on highest overall combined score	25%	20%	25%	20%	50%
1.8	ACT	% of test-taking students who meet benchmark scores in 1+ subject areas	50%	47%	50%	47%	75%
1.9	Kindergarten Readiness	% of students who attended Prince George's County Public School (PGCPS) Preschool or Head Start and are fully ready for kindergarten	75%	83%	85%	81%	100%

Key Performance Indicators by Strategic Goal			FY11 Target	FY11 Actual	FY12 Target	FY12 Actual	FY17 Target
1.10	Reading Readiness	% of second graders who score on or above grade level on the Scholastic Reading Inventory (SRI)	66%	60%	63%	62%	100%
1.11	Annual Measurable Objective (AMO)	% of schools meeting Annual Measurable Objectives (% of schools meeting Adequate Yearly Progress (AYP) prior to FY12)	58%	39% - ES/MS; 14% - HS	78%	76%	100%
1.12	School Performance	% of schools who increase in School Performance Index ratings	70%	76%	80%	75%	100%
1.13	Attendance	% of students with 10 or more absences (reduce)	35%	39%	35%	36%	5%
Goal 2: Highly Effective Teaching							
2.1	Recruitment	% of new hires who are bilingual	7%	11%	11%	15%	12%
2.2	Staffing	% of Highly Qualified Teachers in all schools	90%	91%	95%	97%	100%
2.3	Employee Productivity	% of Highly Effective Principals in all MSDE pilot schools		New	100%	17%	100%
		% of Highly Effective Assistant Principals in all MSDE pilot schools		New	100%	14%	100%
		% of Highly Effective Teachers in all MSDE pilot schools	55%	Under devt	100%	15%	100%
2.4	Attrition	% attrition of employees with satisfactory performance ratings (excluding retirements)	Maintain or reduce	No Data	4%	4%	10%
2.5	Evaluation	% of employees who consider their evaluation process effective		No Data	TBD	54%	95%
		% Directors/Supervisors who consider the PGCPs evaluation process effective		No Data	TBD	43%	95%
		% of all permanent employees who receive a written evaluation on an established schedule	70%	48%	75%	98%	100%
Goal 3: Safe & Supportive Schools							
3.1	Suspensions	% of unduplicated students (students suspended one time) suspended based on current year enrollment figures	7%	8%	5%	4%	2%
3.2	Expulsions	% of expelled and long-term suspended students able to continue their educational experience, when appropriate	100%	90%	100%	100%	100%
3.3	Environment and Safety	Number of safety incidents due to environmental hazards		0	0	4	0
3.4	Physical Work Environment	% of schools earning cleanliness rating of 70+	80%	87%	100%	94%	100%
3.5	Healthy Students	% of eligible schools who qualify for bronze level recognition or higher with the Alliance for a Healthier Generation's Healthy Schools Program (HSP) as evidenced by the results of their annual	10%	10%	15%	35%	20%
3.6	Parent, Student & Teacher Satisfaction	% satisfaction of parents based on School Climate Survey	85%	83%	100%	Spr 2013	100%
		% satisfaction of students based on School Climate Survey	75%	76%	80%	Spr 2013	90%
		% satisfaction of teachers based on School Climate Survey	88%	82%	88%	Spr 2013	90%

Key Performance Indicators by Strategic Goal			FY11 Target	FY11 Actual	FY12 Target	FY12 Actual	FY17 Target
Goal 4: Strong Community Partnerships							
4.1	Business/Community Partnerships	% of schools with 2+ Business/Community Partners	10%	21%	50%	88%	100%
4.2	External Funding Support	% increase in external funding received by business/community partners (since FY11)	Baseline	20%	5%	42%	6%
4.3	Family & Community Involvement in Education	% of schools which have an active Formal Parent Organization	90%	82%	90%	90%	100%
4.4	Constituent Services	% of responses to constituent concerns made within working 5 days	95%	97%	97%	97%	97%
Goal 5: Effective & Efficient Operations							
5.1	Capital Improvement	% of identified, prioritized and funded capital projects completed within costs and schedule (Capital Improvement Program (CIP)-Educational Facility Master Plan)	95%	100%	100%	90%	95%
5.2	Transportation	average # of miles driven accident-free to/from school (safety)	42,000	32,499	40,000	76,634	46,000
		% of bus trips that arrive on time to school (on-time delivery)	95%	94%	95%	98%	100%
5.3	Food Services	% of FARMS students who participate in Free and Reduced Price Meals (FARMS) (meal consumption)	87%	86%	86%	89%	94%
		Average revenue per student (meal cost) (Includes federal and state reimbursement and a la carte sales)	\$3.15	\$3.08	\$3.10	\$2.94	\$3.20
5.4	Purchasing	% of goods and services delivered within 30 days	93%	94%	95%	96%	100%
		% of annual Minority Business Enterprise participation	30%	31%	34%	39%	30%
5.5	Response to Audit Findings	% 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%	100%	100%	100%
		# of material weaknesses or reportable condition findings (external audits)	0	2	0	0	0
		% of school audits which yield repeat findings	55%	76%	60%	76%	25%
		% of management responses to recommended action plans within determined timeframe (internal audits)	95%	63%	95%	63%	100%
5.6	Demonstrates Financial Integrity and Stability	% of categories closed within budgeted resources	87%	80%	87%	66%	100%
		% of categories closed <=3% funds transferred	60%	47%	60%	53%	100%
		% difference between total expenses vs. planned expenses	2%	5%	5%	3%	2%
		% of grant funds expended	92%	94%	97%	95%	100%

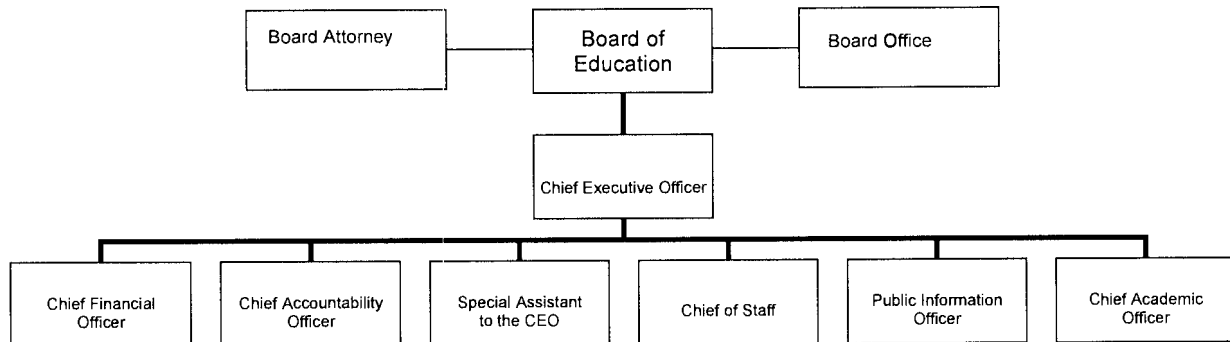
Key Performance Indicators by Strategic Goal

			FY11 Target	FY11 Actual	FY12 Target	FY12 Actual	FY17 Target
5.7	IT Response Rate	% of IT service calls resolved within 24 hours	85%	83%	85%	95%	95%
5.8	Process Improvement	% of accepted recommendations implemented as planned within the current fiscal year (to yield district-wide process efficiencies)	30%	57%	60%	61%	75%

FY 2013 KEY ACCOMPLISHMENTS

- Five Prince George’s County Public School Title I schools designated as “Title I Superlative Highest Performing Reward Schools” by Maryland State Department of Education.
- Hosted the Grand Opening of the New Greenbelt Middle School (\$53.6 million project benefitting 1,000 sixth through eighth graders).
- 2013 Recipient of Apple’s Distinguished Program Award: recognition as a national role model and center of innovation, leadership and educational excellence that engage students and provide tangible evidence of academic accomplishment.
- Whitehall Elementary School received the National Blue Ribbon Schools Award.
- Ranked third (3rd) in the State and 20th in the nation for total number of teachers (329) who have earned National Board Certification.
- Launched a new Information Technology High School at Gwynn Park High School.

ORGANIZATIONAL CHART

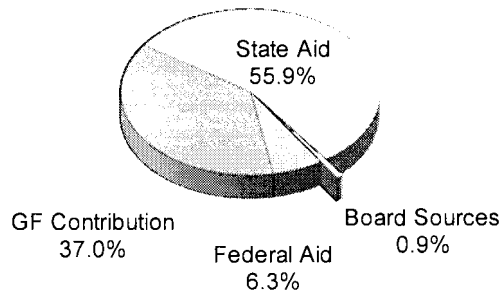


	FY 2012	FY 2013	FY 2013	FY 2014	\$	%
	Actual	Budget	Estimated	Approved	Change	Change
EXPENDITURE BY CATEGORY						
Administration	\$ 54,673,080	\$ 56,439,600	\$ 56,085,951	\$ 43,387,300	(13,052,300.00)	-23.1%
Mid-Level Administration	101,786,525	102,429,100	106,919,309	103,752,300	1,323,200.00	1.3%
Instructional Salaries	507,781,009	547,280,100	533,542,581	554,768,400	7,488,300.00	1.4%
Textbooks and Instructional Materials	16,977,974	19,400,800	21,598,598	23,365,100	3,964,300.00	20.4%
Other Instructional Costs	52,667,390	49,236,900	49,906,765	52,621,500	3,384,600.00	6.9%
Special Education	233,056,616	252,458,700	259,208,355	254,279,100	1,820,400.00	0.7%
Student Personnel Services	11,304,338	15,031,000	12,955,163	12,780,700	(2,250,300.00)	-15.0%
Health Services	14,347,895	16,718,300	17,453,915	17,286,600	568,300.00	3.4%
Student Transportation Services	97,359,875	90,817,100	94,774,945	96,790,800	5,973,700.00	6.6%
Operation of Plant	111,960,138	119,228,400	119,684,290	108,246,100	(10,982,300.00)	-9.2%
Maintenance of Plant	33,553,779	30,390,800	32,536,279	30,778,000	387,200.00	1.3%
Fixed Charges	316,542,299	362,919,800	357,384,447	385,978,600	23,058,800.00	6.4%
Food Services Subsidy	20,213,981	0	400,000	2,000,000	2,000,000.00	100.0%
Community Services	1,688,717	1,876,400	1,876,402	1,658,300	(218,100.00)	-11.6%
Capital Outlay	0	215,000	115,000	115,000	(100,000.00)	-46.5%
Total Expenditures	\$ 1,573,913,616	\$ 1,664,442,000	\$1,664,442,000	\$ 1,687,807,800	23,365,800	1.4%

EXPENDITURE SUMMARY						
Salaries and Wages	\$ 979,587,782	\$ 1,043,161,000	\$ 1,036,430,557	\$ 1,051,417,100	8,256,100.00	0.8%
Fringe Benefits	295,794,174	338,946,000	335,320,617	355,039,600	16,093,600.00	4.7%
Contracted Services	206,839,153	126,768,700	130,241,649	134,232,700	7,464,000.00	5.9%
Supplies and Materials	35,103,905	33,447,400	36,522,197	38,783,800	5,336,400.00	16.0%
Other Operating Costs	52,151,010	116,910,000	117,153,198	101,196,800	(15,713,200.00)	-13.4%
Additional & Replacement Equipment	4,437,592	5,208,900	8,773,782	7,137,800	1,928,900.00	37.0%
Total Expenditures	\$ 1,573,913,616	\$ 1,664,442,000	\$1,664,442,000	\$ 1,687,807,800	23,365,800	1.4%

FY 2014 APPROVED BUDGET
SOURCE OF FUNDS

The General Fund contribution accounts for 37.0% of the Public Schools total budget. State education aid contributes 55.9%, federal sources contribute 6.3% and Board sources contribute 0.9%.

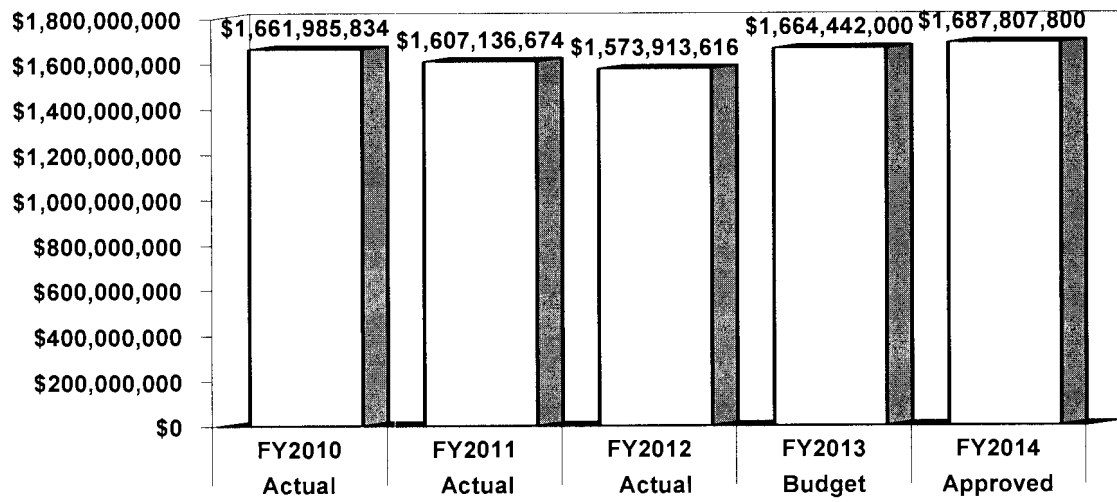


Totals may not add due to rounding.

	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	16,713	16,869	17,359	490
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	16,713	16,869	17,359	490
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

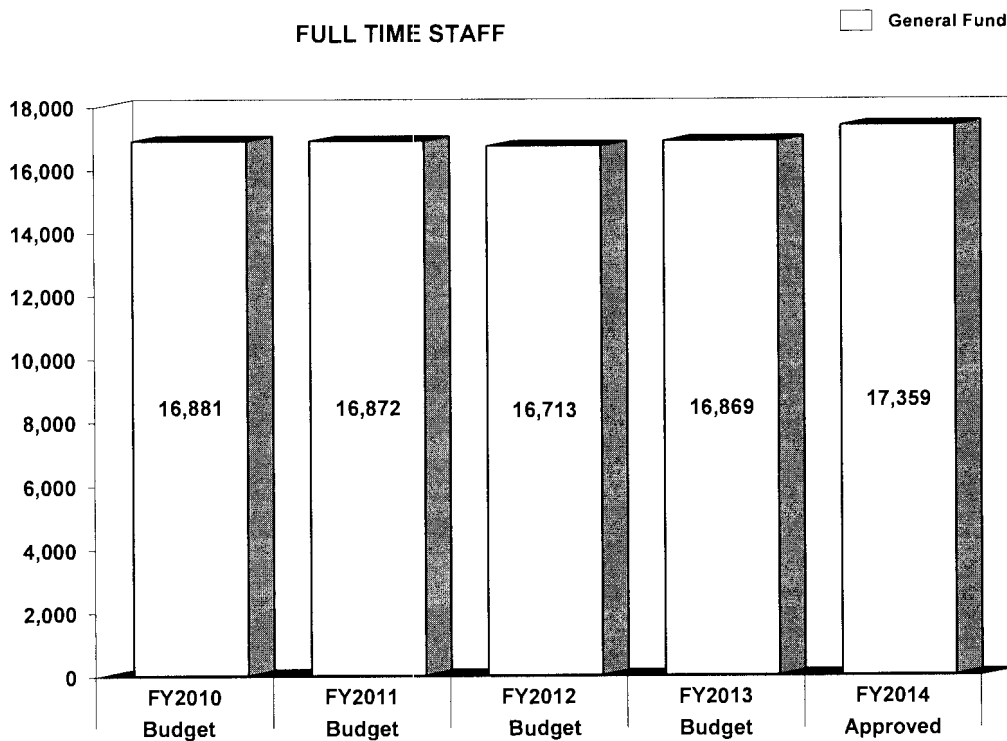
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Directors, Coordinators, Supervisors, Specialists	393	0	0
Principals	211	0	0
Assistant Principals	257	0	0
Teachers	8,271	0	0
Therapists	176	0	0
Guidance Counselors	331	0	0
Librarians	127	0	0
Psychologists	93	0	0
Pupil Personnel Workers, School Social Workers	55	0	0
Nurses	236	0	0
Other Professional Staff	279	0	0
Secretaries and Clerks	807	0	0
Bus Drivers	1,397	0	0
Aides - Paraprofessionals	1,867	0	0
Other Staff	2,849	0	0
CEO, Chiefs, Administrators, Regional Assistant Superintendents	10	0	0
TOTAL	17,359	0	0

GENERAL FUND EXPENDITURES



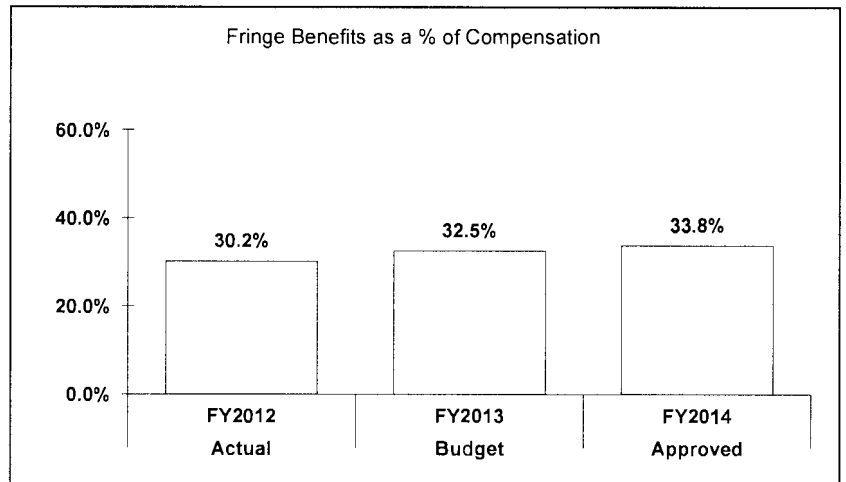
The Board of Education's expenditures decreased by 5.3% from FY 2010 to FY 2012, primarily driven by the attrition of teachers. The FY 2014 approved budget is 1.4% over the FY 2013 budget, to support instructional programming, competitive compensation and technology improvements.

FULL TIME STAFF



Authorized staffing decreased by 12 positions from FY 2010 to FY 2013. This decrease is primarily the result of decreased bus drivers. The FY 2014 staffing includes 490 more positions than the FY 2013 budget.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 979,587,782	\$ 1,043,161,000	\$ 1,036,430,600	\$ 1,051,417,100	0.8%
Fringe Benefits	295,794,174	338,946,000	335,320,600	355,039,600	4.7%
Operating Expenses	294,094,068	277,126,100	283,917,000	274,213,300	-1.1%
Capital Outlay	4,437,592	5,208,900	8,773,800	7,137,800	37%
	\$ 1,573,913,616	\$ 1,664,442,000	\$ 1,664,442,000	\$ 1,687,807,800	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,573,913,616	\$ 1,664,442,000	\$ 1,664,442,000	\$ 1,687,807,800	1.4%
STAFF					
Full Time - Civilian	-	16,869	-	17,359	2.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



ADMINISTRATION -- \$43,387,300

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 -- \$103,752,300

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 -- \$554,768,400

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 -- \$23,365,100

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 -- \$52,621,500

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 -- \$254,279,100

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 -- \$12,780,700

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 -- \$17,286,600

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 -- \$96,790,800

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 -- \$108,246,100

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 -- \$30,778,000

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 -- \$385,978,600

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 -- \$1,658,300

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 -- \$115,000

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

