



Board of Education APPROVED

FY-2008

Annual Operating Budget

July 1, 2007 – June 30, 2008



October 2007

BOARD OF EDUCATION
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TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

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This document presents the FY 2008 Approved Operating Budget for Prince George's County Public Schools. The Approved Operating Budget is the final action in the process that began last year to prepare a spending plan that is fiscally responsible and continues the steps necessary to improve the performance of our students.

Building on significant academic progress, the Board of Education reconciled and approved a \$1.65 billion fiscal year 2008 operating budget on June 13, 2007, that will maintain successful programs, and add the personnel and resources necessary to better prepare students for critical State assessments.

The FY 2008 Operating Budget approved by the County Council included reductions resulting from decreases in State aid related to the Geographic Cost of Education Index (GCEI), the Aging Schools Program and the State's calculation of the 300% local contribution amount for nonpublic placements that, combined total (\$28.3 million).

In addition to these reconciling revenue adjustments, expenditure increases totaling \$13.5 million were necessary to support additional requirements for critical initiatives such as Smaller Learning Communities, the Special Education "Making Education Accessible in Neighborhood Schools" (MEANS) project, expansion of Character Education to cover all elementary and middle schools, and Other Post Employment Benefits. Additionally, technical adjustments were included to reclassify expenses associated with information technology coordinators and compensation emoluments, and make other necessary corrections to meet estimated program needs within School Operating Resources and Intensive Support and Intervention Schools (ISIS).

As a result, to reconcile the FY 2008 Operating Budget request with approved amounts, \$41.8 million in expenditure reductions were required. These redirected resources included reductions based on costs avoided in FY 2008 due to the accelerated purchase of temporary buildings for the Pre-K expansion in FY 2007; reduction in the retirement and health contribution rates; reduction in lease purchase payment requirements due to the timing of the first payment; and refinement in estimates for the full and part-time salary wage base and costs for nonpublic placement of students with disabilities.

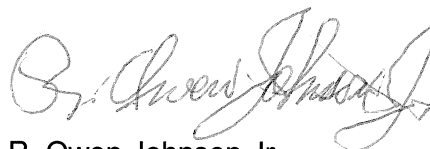
The Board of Education concurred with the Superintendent of Schools' recommendations, incorporating the changes in the budget adopted June 13, 2007. The changes recommended by the Superintendent of

Schools and approved by the Board of Education differed from the budget adopted by the County Council, requiring a realignment of appropriations between major expenditure categories within the \$1.655 billion total operating budget approved by the County Council. Accordingly, a transfer request was submitted to and approved by the County Council in July 2007. The effects of the transfer are reflected in this budget document.

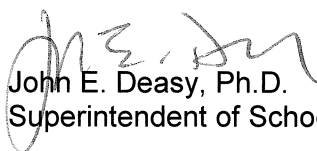
In addition, a \$16.4 million supplemental appropriation from prior year fund balance and Board source revenues was adopted by the Board of Education and submitted to the County for approval. The supplemental appropriation request is needed to cover additional program improvements identified during the Board of Education's reconciliation process. It is funded from the undesignated fund balance (\$13.4 million) as of June 30, 2007, and increased estimates for interest earnings (\$3.0 million). The supplemental fund balance revenues requested will assist the school system in meeting the needs of students in Prince George's County Public Schools more effectively through support of one-time expenditures associated with the implementation of Smaller Learning Communities (SLC), office lease payments, and a 1% one-time stipend approved as a part of employee negotiations. Additional interest revenues will fund the initial year's cost of a multi-year plan to fund the Other Post Employment Benefits (OPEB -GASB 45) obligation. **It is important to note that this supplemental request is pending approval by the County, and therefore, is not reflected in this publication.**

The school system has made important progress in student achievement and other areas during Fiscal Year 2007. By focusing on sound management, maintaining and expanding successful programs and providing funds for important initiatives, the FY-2008 Operating Budget establishes a sound basis for continuing the progress to improve teaching and learning for all students attending Prince George's County Public Schools.

Sincerely,



R. Owen Johnson Jr.
Chair, Board of Education



John E. Deasy, Ph.D.
Superintendent of Schools

ROJ:JED:jwb:ct

c: Members, County Council
Members, Board of Education
Mr. James W. Beall, CPA
Mrs. Terri Bacote-Charles
Mr. Craig Price
Mr. David H. Van Dyke
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Prince George's County Public Schools

Board of Education
APPROVED Annual Operating Budget
For Fiscal Year 2008

July 1, 2007 – June 30, 2008

Prepared by:
John E. Deasy, Ph.D., Superintendent of Schools
James W. Beall, CPA, Chief Financial Officer

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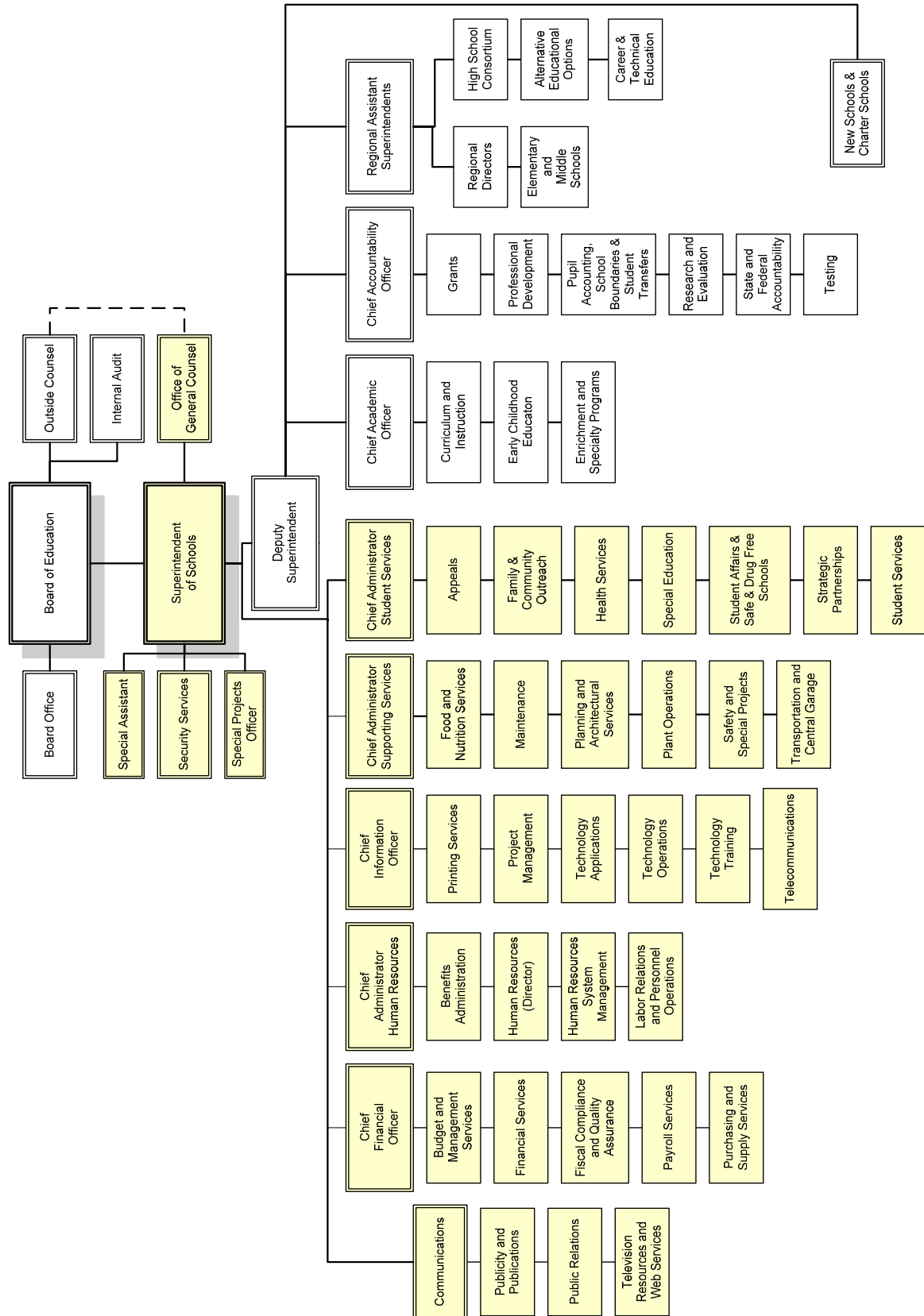
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Organizational Chart





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**2007-2008 School Calendar****2007**

July 4:	Wednesday Holiday* – Independence Day
August 7 – 9:	Tuesday – Thursday Professional duty days for new teachers
August 13 – 16:	Monday – Thursday Professional duty days for all teachers
August 20:	Monday First day of school for students
September 3:	Monday Holiday* – Labor Day
September 13:	Thursday Holiday* – Rosh Hashanah & Ramadan
September 21:	Friday Professional Development – <i>Schools closed for students</i>
September 22:	Saturday Yom Kippur**
October 13:	Saturday Eid Al-Fitr**
October 17:	Wednesday End of First Quarter (40 days)
October 18:	Thursday Grading/Teacher Planning – <i>Schools closed for students</i>
October 19:	Friday MSTA Convention – <i>Schools closed for students & teachers</i>
November 12:	Monday Parent/Teacher Conferences – <i>Schools closed for students</i>
November 21 – 23:	Wednesday-Friday Holidays* – Thanksgiving
December 20:	Thursday Eid Al-Adha**
December 20:	Thursday End of Second Quarter (40 days)
December 21:	Friday Grading/Teacher Planning – <i>Schools closed for students</i>
December 24 – 26:	Monday – Wednesday Holidays* – Christmas
December 27 – 28:	Thursday and Friday Winter Break – <i>Schools closed for students and teachers</i>
December 31:	Monday Holiday* – New Year's Eve

2008

January 1:	Tuesday Holiday* – New Year's Day
January 21:	Monday Holiday* – Martin L. King, Jr., Day
February 12:	Tuesday Presidential Primary Election Day*
February 18:	Monday Holiday* – Presidents' Day
March 13:	Thursday End of Third Quarter (49 days)
March 14:	Friday Grading/Teacher Planning – <i>Schools closed for students</i>
March 17 – 20:	Monday – Thursday Spring Break – <i>Schools closed for students and teachers</i>
March 21 and 24:	Friday and Monday Holidays* – Easter
April 21:	Monday Passover**
May 26:	Monday Holiday* – Memorial Day
June 6:	Friday Last Day for Students – End of Fourth Quarter (53 days)***
June 9:	Monday Last Day for Teachers***
June 9 – 12:	Monday – Thursday Inclement weather make-up days

182 student days/192 teacher days (195 days for new teachers)/190 10-month employee days

*All schools and offices closed.

**Holiday begins at sunset of the preceding day. PGCPs prohibits scheduling tests, meetings, workshops, field trips, or other special activities during or after the regular school day. (Does not apply to state or regional events.)

***Subject to change due to inclement weather.

2007-2008 School Calendar • AMENDED 5/8/07 to reflect change in Primary Election Day



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Program Highlights

Fiscal Highlights

- The FY-2008 Approved Annual Operating Budget for Prince George's County Public Schools totals \$1,655,211,600. This represents an overall increase of \$161,810,000 or 10.8% more than the \$1,493,401,600 FY-2007 approved budget.
- In FY-2008, the County is expected to provide funds for 37% of Prince George's County Public Schools' total expenditures. State education aid contributes 54%, Federal sources contribute 6%, Board Sources contribute 1% and Prior Year Fund Balance contributes 2%.

Factors Affecting the Operating Budget

- Mandatory changes reflect expenditures that are required by law, support contract commitments, and provide essential health/safety services. These expenditures support costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance, and other employee benefits; manage risk for the school system through self-insured programs supporting workers' compensation, general liability and excess property claims and expenses; fund utilities; and fund internal services programs supporting printing and vehicle maintenance operations. These combined changes total \$61,936,864, and support 732.70 additional full-time positions. Amounts include \$21,449,212 and 176.50 positions to continue a series of multi-year initiatives critical to improving learning opportunities and academic achievement that were started in FY-2007. Mandatory changes also include \$2,621,122 and 311.20 positions added in FY-2007 after the initial budget was adopted that was funded through reassignment of existing available appropriations and is being maintained in FY-2008.
- Redirected Resources reflect reductions from amounts appropriated in FY-2007 for selected programs and services totaling (\$95,122,324) and (307.0) positions. These reductions are not linked to a specific improvement, but instead are redirected to fund the total additional cost of program improvements. The components of the Redirected Resources are as follows: A reduction of (\$16,644,350) is the result of a savings in full-time salaries due to salary lapse and normal workforce turnover. A reduction of (\$22,273,071) results from full-time and part-time salary wage base and compensation reserve adjustments. A reduction of (\$6,770,300) and (100.0) positions is the result of approximately 2,600 fewer students enrolled than were projected in the FY-2007 budget. This action reduces the positions that were funded but not required to maintain class sizes as a result of the lower enrollment. A reduction of (\$17,413,437) is the result of prior year one-time costs not required in FY-2008 which include start up costs for the *Children Come First* Initiatives (Advanced Placement/SAT, International Baccalaureate, Parent and Community Engagement, High School Assessments, Intensive Support and Intervention Schools, and Library Media Centers); one time costs for maintaining existing employee health benefits; and start up costs for 11 Title I Schools which received additional funding in FY-2007. A reduction of (\$19,328,444) and (202.0) positions is based on results of a comprehensive evaluation of all programs and services. This reduction is expected to be realized through a combination of elimination of positions that have remained vacant for several years and reductions in programs and services determined to be ineffective or unnecessary. A reduction of (\$450,000) is due to a decrease in system-wide contracted services. Further review of other costs such as social security, retirement, life insurance, unemployment, terminal leave benefits, lease purchase, printing and central garage resulted in a reduction of (\$4,480,917). A reduction of (\$4,000,000) and (5.0) positions to the restricted grant programs is the result of a decrease in Title I carryover and the conclusion of the Adult Education Grant. A reduction of (\$2,359,375) results from one-time contributions that were made in FY-2007 to support and maintain a positive fund balance in the self-insurance fund for health benefits that is not needed in FY-2008, and savings due to experience and change in health care providers in FY-2008. A reduction



of (\$1,306,850) results from revised cost estimates for nonpublic placements. A reduction of (\$95,580) results from revised cost estimates for required software licenses.

- Program improvements fund instructional programs, facilities and services that, consistent with the *Bridge to Excellence Master Plan*, enhance teaching and learning for all students and strengthen accountability and support systems.
- The total FY-2008 approved budget includes changes amounting to \$161,810,000 and 1,411.90 additional full-time positions.

Program Improvements

Program improvements approved for FY-2008 total \$194,995,460 including funds to support 986.2 additional positions, which strengthen instruction in critical core learning areas and provide support to the schools. The following is a brief description of the improvements included in the FY-2008 Approved Operating Budget by Master Plan Goal:

LEA Master Plan Goal 1: By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.

- Curriculum and Instruction – Instructional Initiatives

The FY-2008 approved budget includes \$629,582, and a 1.0 secretary to support new systemic instructional initiatives for the Curriculum Writing Center. These funds will be used to support the daily operational needs of the Curriculum Writing Center program by providing office supplies, staff development supplies and writing supplies. The additional 1.0 secretary will assist in daily correspondence and the communication with teachers, principals and parents in regards to this program.

- Curriculum and Instruction - Special Area Programs

The FY-2008 approved budget includes \$6,494 for Special Area Programs to support the Home Instruction program, as well as office supplies and local travel expenses to monitor home instruction portfolios and ensure compliance standards are met with MSDE COMAR regulations.

- Curriculum and Instruction – Fine Arts

The FY-2008 approved budget includes \$5,390,363 and 21.5 positions, including 18.5 classroom teachers, 1.5 secretaries, 1.0 instructional coordinator, and a .5 instructional specialist. These funds will support the *Music from the Attic* program for Instrumental Music; maintenance and repair of instruments, staff development, office supplies, the increase of musical instruments available to students who wish to play an instrument but are unable to acquire due to financial circumstances, as well as system-wide software licenses for computer graphics, and a pilot program to ensure that all elementary schools receive bi-weekly visits from an art teacher utilizing the MSDE Voluntary State Curriculum for Visual Arts.

- French Immersion

The FY-2008 approved budget includes \$384,065 and 6.0 positions, including 2.0 principal positions to support the French Immersion Programs at Robert Goddard K-8 and John Hanson K-8, 2.0 Secretary I positions, and 2.0 Secretary II positions to provide support staff for both schools.



- Instructional Technology

The FY-2008 approved budget includes \$894,805 and a 1.0 administrative support technician to support several initiatives within Instructional Technology including the coordination of all Verizon Distance Learning Labs to a single (Polycom) standard unit. Additionally, part-time funds will provide training using a Train-the-Trainer model for a pool of 10 teachers providing a half-day instruction to two (2) teachers per school, who will then be responsible for sharing COMAR directives on accessibility with all staff members at their site. The approved budget also includes professional development opportunities for Instructional Technology staff and regional technology coordinators to attend training and professional conferences to improve their skills and knowledge.

- Curriculum and Instruction - Library Media

The FY-2008 approved budget includes \$5,000,000 and 7.0 library media specialists to refurbish and update libraries consistent with the MSDE guidelines for school libraries. This is the second year of a multi-year initiative to improve library and media resources.

- America's Choice and College Summit

The FY-2008 approved budget includes \$1,275,000 for the America's Choice program and the College Summit. These programs will provide comprehensive strategies to identify and meet the needs of targeted students, as well as prepare all students for a successful life after high school, including the college application process and various employment opportunities.

- Reserve for Future Grants

The FY-2008 approved budget includes \$945,991 and 14.0 positions to support major federal grant programs in the areas of Title I, Title II-Enhancing Education Through Technology, Title III and Special Education.

- Foreign Language

The FY-2008 approved budget includes \$389,940 for classroom teacher supplies and to provide access to software which provides assisted instruction in nine (9) languages.

- Reading/English Language Arts

The FY-2008 approved budget includes \$398,663 and 5.0 reading coaches to assist classroom teachers in providing middle school reading intervention, as well as student and classroom teacher supplies.

- Science

The FY-2008 approved budget includes \$1,047,030 and 10.0 science coordinators. These funds will be used to provide assistance to science classroom teachers in meeting the newly established requirements set forth by the Maryland School Assessment (MSA) for this program.

- Textbooks

The FY-2008 approved budget includes funds to support the lease purchase of \$25.1 million in core textbooks at an estimated annual payment of \$4,092,622 in each year over the next five years.



- William Schmidt Center

The FY-2008 approved budget includes \$261,108 and 3.0 classroom teachers to provide and support instruction to fifth grade students as part of the MSA science curriculum. The approved budget also includes funds for transportation to the William Schmidt Center.

- Activity Coordinator High School

The FY-2008 approved budget includes \$891,088 and 11.0 coordinators to provide each high school with a 0.5 activity coordinator position to assist the principal and athletic director in the planning and coordination of school sporting events and athletic transportation.

- Athletic Director 10 to 11 month

The FY-2008 approved budget includes \$163,085 to extend all athletic director positions from 10 months to 11 months. The additional time will allow athletic directors the chance to prepare for the upcoming sports year, as well as various staff development opportunities.

- Character Education

The FY-2008 approved budget includes \$479,404 to ensure that all elementary and middle schools are able to participate in Character Education programs. These funds will be used to provide training for team members to attend both the fall and spring Character Education training sessions and for supplies and materials at the school level.

- Middle States Evaluation – Fairmont Heights

The FY-2008 approved budget includes \$8,771 to support the evaluation phase of the Middle States accreditation of Fairmont Heights High School. Because the school was under construction during Fiscal Year 2006 when the evaluation was to have been completed, a deferment was requested and granted by the Commission for High School Accreditation until FY-2008.

- Enrichment and Specialty Programs (formerly FOCUS)

The FY-2008 approved budget includes \$115,278 and 2.0 positions, including 1.0 coordinator (0.5 at Walker Mill Middle and 0.5 at Kenmoor Middle) and 1.0 secretary for the Enrichment and Specialty Programs Office. Funding will support a reorganization that will provide better service for students of PGCPs.

- Special Education – Administration

The FY-2008 approved budget includes \$135,405 and 2.0 instructional specialists to support the third phase of decentralized realignment. This realignment entails moving students currently in cluster classes at early childhood centers back to their neighborhood schools.

- Special Education – Early Childhood – All Day Pre-K

The FY-2008 approved budget includes \$4,554,045 and 72.0 positions, including 35.0 classroom teachers, 35.0 paraprofessionals (see School Operating Resources), and 2.0 instructional specialists. These funds will be used to provide services to students aged three and four years old to increase pre-readiness and pre-academic skills in reading and mathematics.



- Special Education – K – 12 Services

The FY-2008 approved budget includes \$6,847,730 and 111.0 positions, including 50.0 classroom teachers, 59.0 paraprofessionals (see School Operating Resources), and 2.0 instructional specialists. These funds will be used to support an increase in the staffing ratio to improve effective instructional delivery and the expansion of autism programs at elementary, middle and high schools. The approved budget also includes funding for instructional computers, as well as classroom teaching supplies to support the staff and the goals of the program.

- Special Education – Program and Services

The FY-2008 approved budget includes \$62,004 and a 1.0 therapist in order to increase the percentage of students with severe disabilities in grades 3 thru 8 and grade 10 to participate in the Alternate Maryland School Assessment. This initiative will afford students the opportunity to achieve proficiency in reading and mathematics.

- Special Education – Making Education Accessible in Neighborhood Schools (MEANS)

The FY-2008 approved budget includes \$6,156,098 and 141.0 positions, including 39.0 special education teachers, 31.0 classroom teachers, 39.0 paraprofessionals, 20.0 crisis intervention specialists and 12.0 therapists (see School Operating Resource Page) for the MEANS Initiative. These funds will support moving students with disabilities into their neighborhood schools and ensure compliance with federal mandates relative to Least Restricted Environment.

- Enrichment and Specialty Programs (formerly FOCUS) – Talented and Gifted Program

The FY-2008 approved budget includes \$1,000,000 to support both the Talented and Gifted (TAG) Office program objectives and school initiatives for the TAG program. The TAG Office will review and assess the needs of the TAG pullout programs throughout the school system, and it is anticipated that approximately \$600,000 will be utilized to purchase materials for novel studies in honors classes and other enrichment materials. Additionally, it is anticipated that approximately \$400,000 will be utilized for training supplies, stipends and improving the TAG identification process. Currently, \$2.0 million (see School Operating Resources by Program page 100) is allocated to the following schools with TAG Contextual Learning Environments: Henry G. Ferguson ES, Longfields ES, Heather Hills ES, Valley View ES, Kenmoor ES, Kenmoor MS, Capitol Heights ES, Walker Mill MS, Glenarden Woods ES, and Oakcrest ES. As a result of this increase, the total amount appropriated to the Talented and Gifted program for FY-2008 will be \$3.0 million.

LEA Master Plan Goal 2: All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

- Translation Unit

The FY-2008 approved budget includes \$260,850 and 4.0 positions to establish a translations unit. These funds will allow the Publicity and Publications Office to serve the growing ESOL population by translating all PGCPD documents.

- English Language Learners

The FY-2008 approved budget includes \$677,025 and 10.0 classroom teachers to support the continued expansion for English Language Learners and the systemic initiative to improve performance on state assessments.

**LEA Master Plan Goal 3: All employees will be highly qualified, highly skilled, and effective.**

- Certification

The FY-2008 approved budget includes \$339,296 and 2.0 human resources specialists to assist in developing a comprehensive system-wide program to ensure that all educators meet the highly qualified status, as well as other discretionary funds to support staff development supplies and office supplies.

- Psychological Services

The FY-2008 approved budget includes \$1,715,447 and 16.0 psychologists to support school personnel in planning, implementing, and evaluating school programs to meet both the psychological and educational needs of all students. The approved budget also includes related costs to support the Emotionally Disturbed (ED) Program, Hard of Hearing Program, Crisis Intervention Resource Teacher Support (CIRTS) Program, and Bi-Lingual needs.

- Human Resources - Benefits Administration

The FY-2008 approved budget includes \$185,156 and 2.0 human resources specialists to assist in developing a comprehensive review of existing school system health insurance and wellness programs, and improve quality of service delivery for benefits, as well as other discretionary funds to support postage and Third Party Processing of annual contracted services providing a review of active and retired employee benefits package.

- Human Resources – Teacher Leadership and Staff Development

The FY-2008 approved budget includes \$2,695,089 to fund the development of a customer service focused culture within the Department of Human Resources and to cultivate teacher leadership in PGCPs by creating a National Board Certified Teacher network leadership cadre for the school system, as well as other discretionary funds to support non-local travel expenses for staff development and recruitment activities.

- Human Resources Operations – Professional

The FY-2008 approved budget includes \$452,476 and 6.0 positions, including 3.0 human resources specialists and 3.0 human resources assistants to assist in expanding recruitment and selection efforts that will enable PGCPs to hire highly qualified professional staff. Also included are discretionary funds to support needed office furniture, equipment and office supplies.

- Human Resources Operations – Support

The FY-2008 approved budget includes \$253,628 and 4.0 positions, including 2.0 additional human resources specialists and 2.0 human resources assistants to assist in expanding selection efforts that will enable PGCPs to hire highly qualified staff. The approved budget also includes other discretionary funds to provide office supplies and local travel reimbursement for the additional positions.

- Recruitment and Career Services

The FY-2008 approved budget includes \$708,671 and 4.0 positions, including 2.0 human resource specialists and 2.0 human resource assistants. The approved budget also includes additional funds to support non-local travel expenses to expand recruitment and selection efforts in acquiring highly qualified teachers, as well as funds to support advertising. Advertising funds will expand our external advertisements through print, internet, radio, television, movie ads, billboards, national and regional publications.



- Recruitment and Retention

The FY-2008 approved budget includes \$9,113,253 and 37.0 mentor teachers (see School Operating Resources) to provide increased support to the development and retention of newly hired teachers. This initiative gives the school system the opportunity to be more competitive and develop partnerships with state-approved certification programs such as the New Teacher Project, Teach For America, Troops To Teachers, and New Leaders For New Schools, as well as partnering with a leadership development group, the Center for Teacher Leadership, to increase the number of National Board Certified Teachers.

- Leadership and Instructional Staff Development

The FY-2008 approved budget includes \$1,072,650 in improvements for leadership programs, new teacher orientation, and general instructional staff development activities, as well as the expansion of the Professional Educator Induction Program (PEIP) for an additional two days.

- Mentor Teachers

The FY-2008 approved budget includes \$376,175 and 5.0 mentor teachers to support the continued implementation of programs to assist all first and second-year teachers, resident teachers, and provide ongoing knowledge and skill development to support teaching, learning and student achievement.

- Masters Program Science, Mathematics and Special Education

The FY-2008 approved budget includes \$1,658,400 to provide tuition reimbursement to those teachers pursuing a master's degree in Science, Mathematics and Special Education.

- Business Management Services – Professional Development

The FY-2008 approved budget includes \$163,000 to provide staff development and continuing education for all staff assigned to the division. All staff will receive 32 hours of Continuing Professional Education (CPE) in high quality professional development that is intended to support the division's commitment to customer service to schools and other stakeholders.

- Program and Compensation Improvements

The FY-2008 approved budget includes \$66,746,366 to support other program improvement initiatives that meet students' instructional and enrollment needs, and support compensation improvement necessary to recruit and retain a highly qualified teaching and support staff, including recognition for effective performance. Contract negotiations are open for all five (5) bargaining units covering FY-2008.

LEA Master Plan Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.

- Guidance Services

The FY-2008 approved budget includes \$3,401,666 and 9.0 guidance counselors to change middle school guidance counselor ratio from 1:350 to 1:250, as well as increase the work year of school counselors from 10 months to 11 months (approximately 390 counselors). This initiative will allow counselors time to work on the Individualized Learning Plan (ILP) for 9th and 10th grade students and provide resources to families that are necessary for the success and achievement of students.



- Parent Involvement

The FY-2008 approved budget includes \$254,473 and a 1.0 parent liaison supervisor to support the Superintendent's initiative to sponsor parental development sessions regarding awareness of the importance of school, self-confidence, knowledge of child and adolescent development, and awareness of challenges in parenting. This approved allocation also provides resources to increase the number of parents/guardians participating on school decision-making committees and interacting with teachers, staff, and the local school community. Additionally, this approved increase includes funds to support the pilot of the "Sack the Fat" nutrition program.

- Character Education

The FY-2008 approved budget includes \$64,460 to provide a character education program in 10 schools. The program adopts the philosophy of character education and establishes values which are posted and demonstrated throughout the school to improve and enhance the school climate.

- Nurses/LPN

The FY-2008 approved budget includes \$414,035 and 8.2 positions (see School Operating Resources) to ensure a school nurse/LPN is provided in every school.

- Smaller Learning Communities

The FY-2008 approved budget includes \$360,525 and 5.0 guidance counselors to support the implementation of the Smaller Learning Communities program. This initiative will support an enrichment program at 16 high schools in support of the *Children Come First* initiative.

- Planning and Architectural Services

The FY-2008 approved budget includes \$719,000 to support operational needs of the office, including local mileage (travel), computers, office furniture, registration fees for staff development training, dues/subscriptions, staff development supplies, outside printing services, and technical/professional contracted services.

- Plant Operations

The FY-2008 approved budget includes \$2,138,046 and 50.5 positions, including 18.5 school-based custodians at schools currently expanding in size with building renovations, 20.0 custodians to provide additional support during lunchtime at various schools, 10.0 custodians to provide additional support at schools with Evening High School programs, 2.0 coordinators to enable alignment of one coordinator per region, and funding to support additional resources for custodial supplies for schools.

- Maintenance

The FY-2008 approved budget includes \$500,000 to support the maintenance of portable classrooms.

- Replacement Furniture

The FY-2008 approved budget includes an additional \$500,000 to support funding for the purchase of replacement furniture for all schools system-wide.



- School Security

The FY-2008 approved budget includes \$229,498 and 5.0 security assistants to support the incoming 12th grade and expanded use of the auditorium/gym at Dr. Henry J. Wise, Jr. High School; to provide additional security for the large school additions and classrooms that are being added at Parkdale, Potomac and DuVal high schools, as well as to increase 6.0 positions from 10 months to 12 months to support High School Assessment summer school sites.

- Energy Project

The FY-2008 approved budget includes \$650,000 to support an annual lease payment for the first phase of the Energy Performance Management Project.

- Student Affairs/Safe and Drug Free Schools

The FY-2008 approved budget includes \$68,568 for a 1.0 prevention/intervention specialist position to support a newly created mentoring program that will be housed within the Student Affairs and Safe and Drug Free Schools Office. This new position will support planning and will be responsible for the implementation of the new Student Assistance Program.

- Transportation

The FY-2008 approved budget includes \$2,243,748 to support the lease purchase of \$8.2 million in school bus vehicles with an estimated annual lease payment of \$1,781,466 in each year over the next five years. The approved budget also includes funds to support an increase in the hourly pay for substitute bus drivers, as well as the purchase of a new software program that will automatically notify PGCPs personnel, schools and parents of any late buses on a continuous basis, providing information on the expected and actual projected arrival times. Additionally, funds are approved for the installation, maintenance and mounting of a transponder technology on existing radios on buses to identify a radio when used, as well as a means of sending emergency assistance when a driver is incapacitated.

LEA Master Plan Goal 5: All students will graduate from high school.

- Alternative Education – Evening High School

The FY-2008 approved budget includes \$4,704,725 and 18.0 positions, including 4.0 instructional specialists, 1.0 administrative support position, 7.0 secretaries, 2.0 principals, 2.0 classroom teachers, and 2.0 security assistants to provide “Twilight” offerings of 30 and 60 hours of targeted support to students who passed the course but did not pass the High School Assessment. Additionally, the approved increase will be used to provide assessment and recovery courses for students who need additional classes in order to meet graduation requirements.

- Pupil Personnel Workers and Guidance

The FY-2008 approved budget includes \$4,622,223 and 53.0 positions, including 52.0 pupil personnel workers (see School Operating Resources) and a 1.0 supervisor to support the Intensive Support Intervention Schools (ISIS). These funds will be used to support the diverse needs of the students throughout the county and provide intensive systemic professional development, training, support and guidance to pupil personnel workers. Funding for this initiative will allow for early identification of possible students requiring additional support and immediate intervention strategies, among many other positive benefits.



- Regional High School Consortium

The FY-2008 approved budget includes \$1,621,935 and 15.0 positions, including a 1.0 regional assistant superintendent, 2.0 directors, 2.0 secretaries, 5.0 instructional specialists, and 5.0 resource teachers to support the creation of a separate organizational unit providing leadership and accountability for all high schools. This initiative is designed to ensure students are prepared to enter college or find gainful employment.

- Alternative Education – Summer School

The FY-2008 approved budget includes \$557,147 to provide required discretionary resources and opportunities for high school students to retake necessary coursework for graduation during the summer, evening, and on Saturdays.

- Character Education – Staff

The FY-2008 approved budget includes \$592,633 to reclassify the existing Character Education staff to the general fund. By reclassifying these existing positions (1.0 supervisor, 3.0 specialists, and 3.0 secretaries) to the general fund, Character Education grant funds can be allocated to provide more support for the Character Education program at the school level.

- Intensive Support and Intervention Schools (ISIS)

The FY-2008 approved budget includes \$12,748,000 and 72.0 school-based positions (see School Operating Resources), including 6.0 instructional specialists and 66.0 classroom teachers to support the expansion of the Intensive Support and Intervention Schools (ISIS) program. This initiative will identify pathways to high achievement by decentralizing resources to the Regional Offices in direct support of identified schools. The level of support will be individualized, structured and coordinated to provide a clear focus for schools and will include tight accountability measures.

- Alternative Education – Community-Based Classroom

The FY-2008 approved budget includes \$380,375 and 3.0 positions, including 2.0 classroom teachers and 1.0 secretary to support required initiatives to introduce a companion program for the Community-Based Classroom that will be designed for students who are at risk for dropping out of high school in southern Prince George's County.

- Curriculum and Instruction – High School Assessment (HSA)

The FY-2008 approved budget includes \$5,409,808 to implement the second phase of the High School Assessment (HSA) plan. The HSA plan offers increased opportunities for students to prepare for and pass the HSA exams. This intensive remediation will take place during the evening, Saturday and summer hours. These funds will primarily support the program operation for up to 24 days with the expectation of serving 700 students.

- Enrichment and Specialty Programs (formerly FOCUS) – Multi Media

The FY-2008 approved budget includes \$250,350 for the Media and Communications Program at Suitland High School. The Media and Communication Program offers a balance in theory, history, and practical training to produce competent and literate graduates who are proficient in the technical, organizational, historical and creative aspects of communication and visual storytelling. This program will integrate industry and education with internship programs and its own student-operated television studio, and website. These funds will be used to purchase TV studio equipment to support this program.



- Career Education – Training, Supplies, and Equipment

The FY-2008 approved budget includes \$378,109 and 3.0 classroom teachers to support continued implementation of training for certified and dedicated instructional teachers for Project Lead the Way (PLTW) programs, as well as funds to provide needed instructional supplies and materials such as on-line tutorial software, specific PLTW equipment, textbooks and lab materials.

- Technology Education

The FY-2008 approved budget includes \$110,000 to support teacher instructional supplies that will successfully translate curriculum into effective individualized instruction. The instructional supplies must be precise, challenging, and uniform in content to meet the expectations of the Voluntary State Curriculum for Technology Education.

- Curriculum and Instruction – Advanced Placement/SAT

The FY-2008 approved budget includes \$5,789,000 and 53.0 classroom teachers to implement the second phase of the Advanced Placement/SAT programs. The approved funds will serve to increase the number of students taking rigorous courses and to develop a support program for middle school students. Additionally, these funds will afford all students the opportunity to take one (1) free SAT exam. All eligible high school juniors will be able to take the designated Spring SAT exam at no cost.

- Enrichment and Specialty Programs (formerly FOCUS) – International Baccalaureate

The FY-2008 approved budget includes \$1,406,200 and 10.0 classroom teachers for the International Baccalaureate (IB) program. The International Baccalaureate Diploma Program (IBDP) is a rigorous, two-year course of study for 11th and 12th grade students that emphasizes an integrated global perspective, while concentrating on basic, first-year college content areas. In addition, these funds will support the continued training needs for 18 staff members for the five (5) Middle Years Program (MYP) and four (4) IBDP high schools combined, as well as provide materials, supplies, and equipment.

LEA Master Plan Goal 6: The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.

- Technology – Applications – Business Support

The FY-2008 approved budget includes \$1,858,000 to support funding for implementing several system initiatives such as Oracle Self Service Human Resources, iRecruitment, Contracts, Time and Labor, Position Management and the development of a Decision Management System for instructional and business purposes.

- Technology Refresh

The FY-2008 approved budget includes \$3,187,655 and 30.0 technology technicians (see School Operating Resources) to support elementary schools and special centers with daily technical support. Year three (3) of the Technology Refresh initiative will provide elementary schools and special centers with instructional computers and other devices to enhance the use of technology in the classroom. Additionally, the approved budget includes funds to support the lease purchase of \$10.0 million in instructional and non-instructional computers with an estimated annual lease payment of \$2,159,876 each year over the next five years.



- Technology – Systems/Operations

The FY-2008 approved budget includes \$753,200 to support funding for the purchase of additional Oracle Modules to improve business processes. The additional modules being purchased are: Oracle iRecruitment; Time and Labor; Contracts; and Grants. Software maintenance agreements for SchoolMax Enterprise, ConnectMax ERP Connector, Oracle Warehouse Management System and iExpenses are also included in this improvement.

- Technology – Telecommunications

The FY-2008 approved budget includes \$250,000 to provide support necessary to implement a systemic communication system that will notify parents regarding student absences, school activities, as well as provide school closing communications to parents and employees.

- Publicity and Publications

The FY-2008 approved budget includes \$125,000 to support the marketing of the school system. These funds will enhance the schools system's ability to provide critical information to parents and the community about current job openings, upcoming tests and special events through print, internet, radio, television, movie ads and billboards, as well as national and regional publications.

- Data Warehousing

The FY-2008 approved budget includes \$675,000 for the Performance Matters Data Warehousing Initiative. This initiative will provide funds for an external instructional data warehouse for utilization by teachers and administrators to make performance assessments and instructional decisions based upon data that will be stored and analyzed in the warehouse. The data warehouse will store items such as attendance, demographics, grades, A/P test scores, HSA test scores, MSA test scores, benchmark test scores and other testing data to be utilized by PGCPs exclusively.

- Other Post Employment Benefits (OPEB)

The FY-2008 approved budget includes \$2,000,000 for the OPEB - GASB 45 (Other Post-Employment Benefits – Government Accounting Standards Board 45) as it relates to health insurance benefits post-employment for retirees and the amount of money that is paid on behalf of Prince George's County Public Schools by the state of Maryland.

- Budget and Management Services

The FY-2008 approved budget includes \$73,490 and a 1.0 financial analyst position to support the financial oversight of the Capital Improvement Program (CIP) budget, to monitor program performance and to ensure compliance with programmatic plans.

- Purchasing

The FY-2008 approved budget includes \$95,580 and 2.0 procurement operations expeditors to meet the needs of customers and provide efficient and effective service. The positions are crucial to enhance operations of procurement, supply services, vendor relations/payments and accounts payable.



- Testing

The FY-2008 approved budget includes \$766,965 and 11.0 positions to support extended responsibilities and accountability of the Testing Office to meet new testing requirements. These positions include 5.0 test administration specialists, 1.0 coordinating supervisor, 1.0 supervisor of testing elementary and middle school programs, and 4.0 test development technicians.

- Central Garage

The FY-2008 approved budget includes funds to support the lease purchase of \$1.5 million in Non-School Bus Vehicles, with an estimated annual lease payment of \$256,676 each year over the next five years.

LEA Master Plan Goal 7: Family, school, business and community relationships will be strengthened to support improved student achievement.

- Interscholastic Athletics

The FY-2008 approved budget includes \$279,970 to increase the skill level of middle school baseball and softball coaches. Coaches will attend clinics to improve their ability to teach middle school athletes.

- Parent and Community Engagement

The FY-2008 approved budget includes \$5,575,477 and 135.0 positions, including 134.0 parent liaisons (see School Operating Resources) and a 1.0 parent coordinator to allow family, school, business and community relationships to be strengthened to support improved student achievement, along with the increased number of parents and/or guardians participating on school decision-making committees and interacting with teachers, staff, and the local school community, among many other positive benefits. Additional funds are also approved to support equipment and materials for parent resource rooms in 200 schools within the county.

- Family and Community Outreach

The FY-2008 approved budget includes \$256,470 and 2.0 additional positions, including a 1.0 specialist and a 1.0 secretary. The approved funds will support effective program implementation to hire, train, and place a parent liaison in every school which will increase efficiency in providing support to schools in the development of parent resource centers, formal parent organizations and the Superintendent's Community Advisory Council.

- Volunteer Fingerprinting

The FY-2008 approved budget includes \$1,181,400 to support the mandatory fingerprinting of volunteers. This initiative is intended to protect children without preventing parents and community leaders from participating in the education of our students.



Bridge to Excellence Master Plan Goals

The *Bridge to Excellence Master Plan* provides a guide for all PGCPS personnel including the Board of Education, parents/guardians, community stakeholders, as well as elected and government officials to work in partnership to ensure that all students are prepared to meet the challenges of an economically competitive, technologically advanced and culturally diverse 21st century society. It is imperative that the school system's personnel and resources are strategically and operationally focused on achieving a shared vision to improve student achievement and school effectiveness, with special emphasis on eliminating the achievement gap. Through identified goals, the *Bridge to Excellence Master Plan* is designed to do just that - present a realistic and achievable roadmap for success within the context of the constraints identified in the Comprehensive Needs Assessment. Specifically, the *Bridge to Excellence Master Plan* provides the organizing framework from which the administration will develop measurable standards and accountability measures for each school and the system as a whole. Analysis and reporting of the results on a quarterly and annual basis will become the method by which the system effectively updates and revises the *Bridge to Excellence Master Plan* to ensure that goals are met.

The Goals

Seven mission-critical goals have been identified based on the Comprehensive Needs Assessment and State and Federal Objectives:

- Goal 1:** By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.
- Goal 2:** All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Goal 3:** All employees will be highly qualified, highly skilled, and effective.
- Goal 4:** All students will be educated in learning environments that are safe, drug free, and conducive to learning.
- Goal 5:** All students will graduate from high school.
- Goal 6:** The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.
- Goal 7:** Family, school, business and community relationships will be strengthened to support improved student achievement.

The following goals, objectives and strategies form the basis for the *Bridge to Excellence Master Plan*. These criteria are referenced on the FY-2008 Major Changes, pages 23-25.

Goals, Objectives and Strategies

Goal 1: Student Achievement

- 1.1 Continue to strengthen curriculum, instruction, and assessment in all content areas provided to PGCPS students.**
 - 1.1.1 Continue the process of aligning curriculum, instruction, and assessment with the Maryland Content Standards, Voluntary State Curriculum, and Core Learning Goals.
 - 1.1.2 Strengthen the Reading/English Language Arts program, Pre-K – 12.
 - 1.1.3 Strengthen mathematics teaching and learning, Pre-K – 12.
 - 1.1.4 Strengthen science teaching and learning, Pre-K – 12.
 - 1.1.5 Strengthen social studies teaching and learning, Pre-K – 12.
 - 1.1.6 Strengthen foreign language teaching and learning, Pre-K – 12.
 - 1.1.7 Provide for the consistent and systematic delivery of curriculum in all content areas.
 - 1.1.8 Implement formative and summative assessments aligned with the Voluntary State Curriculum and the Core Learning Goals.
- 1.2 Develop, implement, and monitor intervention programs for students at risk of not demonstrating or who have not demonstrated proficiency in the core academic areas.**



- 1.2.1 Continue to implement and refine programs to strengthen the academic experiences of prekindergarten, kindergarten, and primary grade students to prevent early school failure.
- 1.2.2 Evaluate the systemic targeted instruction program based on academic performance for students in grades K – 12 not meeting standards in reading and mathematics and make adjustments, as needed.
- 1.2.3 Continue to implement literacy coach model to support Balanced Reading Program and to implement core texts for reading in the elementary schools.
- 1.2.4 Continue to provide student tutorials, Saturday academies, summer programs, and extended learning opportunities based on recommendations from the evaluation.
- 1.3 Decrease annually the number of schools in improvement, and prevent additional schools from entering school improvement status.**
- 1.3.1 Create an Intensive Support and Intervention Schools (ISIS) program to provide differentiated support to 80 – 85 schools at various levels of under-achievement.
- 1.3.2 Coordinate support to schools in improvement.
- 1.4 Implement the MSDE Fine Arts Grant.**
- 1.4.1 Continue to refine the Curriculum Framework Progress Guides to align with the Voluntary State Curriculum for Fine Arts.
- 1.4.2 Continue to purchase materials of instruction and equipment needed for the delivery of the revised curricula and assess equipment needs based on ensembles at the building levels and inventory review.
- 1.4.3 Provide ongoing professional development for teachers and central office staff related to effective implementation and delivery of the Voluntary State Curriculum.
- 1.5 Integrate technology into all curricular areas to increase students' skills and knowledge to support learning.**
- 1.5.1 Expand the use of established and emerging technologies to improve school learning environments for teachers and students.

Goal 2: English Language Learner (ELL) Achievement

- 2.1 Continue to strengthen curriculum, instruction, and assessment in all content areas provided to English Language Learners.**
- 2.1.1 Continue the process of aligning curriculum, instruction, and assessment with the Maryland Content Standards, Voluntary State Curriculum, and Core Learning Goals.
- 2.1.2 Continue to strengthen the Reading/English Language Arts program provided to English Language Learners, Pre-K – 12.
- 2.1.3 Continue to strengthen mathematics teaching and learning provided to English Language Learners, Pre-K – 12.
- 2.2 Develop, implement, and monitor intervention programs for English Language Learners at risk of not demonstrating or who have not demonstrated proficiency in the core academic areas.**
- 2.2.1 Develop and implement programs to strengthen the academic experiences of prekindergarten, kindergarten, and primary grade English Language Learners to prevent early school failure.
- 2.2.2 Provide extended learning opportunities for English Language Learners.
- 2.3 Develop and implement parent and community outreach initiatives to support the academic success of English Language Learners.**
- 2.3.1 Continue to enhance parental involvement through the use of parent liaisons, interpreter's banks, translation of school documents, and parent workshops.
- 2.3.2 Continue to expand parent advocacy group participation with school personnel.

Goal 3: All employees will be highly qualified, highly skilled, and effective.

- 3.1 Increase the number of professionally certified teachers and the percent of teachers holding the Advanced Professional Certificate to meet *No Child Left Behind* requirements for "highly qualified" and increase the percent of paraprofessionals who are qualified.**
- 3.1.1 Expand recruitment efforts and increase support programs to enable PGCPs to hire highly qualified teachers.
- 3.1.2 Develop and implement a comprehensive plan for providing courses and programs focused on teacher and paraprofessional certification requirements and improving the credentials of teachers and paraprofessionals.



- 3.1.3 Design and implement a program that tracks personnel needs and school assignment data for all professional staff.
- 3.2 Increase the retention rate for classroom teachers.**
 - 3.2.1 Provide a comprehensive, multi-year Induction Plan for first through third year teachers.
 - 3.2.2 Provide incentives for experienced teachers.
- 3.3 Build teacher capacity through high quality professional development that results in improved student achievement.**
 - 3.3.1 Ensure that all systemic, regional, and school based professional development is aligned with the Maryland Professional Teacher Development Standards and uses the planning guide.
- 3.4 Provide a comprehensive instructional leadership and management training program for all levels of school-based and central office administrators – pre-leadership, assistant principals, beginning principals, and principals.**
 - 3.4.1 Redesign and implement the Pre-leadership Development Program for aspiring administrators.
 - 3.4.2 Redesign and implement the Assistant Principals training program.
 - 3.4.3 Redesign and implement system-wide professional development for principals.
- 3.5 Implement a performance-based evaluation system for all administrators, central office personnel, and teachers.**
 - 3.5.1 Provide professional development and technical assistance to principals, central office and regional staff, and teachers to educate them about the new systems.
- 3.6 Provide professional development and technical assistance to central office and regional administrators to improve their skills and knowledge.**
 - 3.6.1 Engage central office and regional leadership in professional development that is of high quality and is intended to support alignment between curriculum, instruction and assessment.
 - 3.6.2 Engage central office and regional leadership in professional development that is of high quality and is intended to support alignment among departments and between departments and regions.
 - 3.6.3 Engage central office and regional leadership in professional development that is of high quality and is intended to support alignment among regions and in the sharing of best practices across regions.
 - 3.6.4 Engage central office and regional leadership in professional development that is of high quality and is intended to support our commitment to customer service (to schools and other stakeholders).

Goal 4: School Climate and Facilities

- 4.1 Ensure that schools establish and maintain a positive climate that nurtures students and supports learning.**
 - 4.1.1 Continue the implementation of prevention and intervention initiatives that have proven effective in supporting positive school climate.
 - 4.1.2 Develop, implement, and monitor in all schools a Coordinated Student Services Program (CSSP) for designing, implementing, and evaluating a continuum of effective prevention and intervention programs.
 - 4.1.3 Restructure roles of student services personnel to better address the socio-emotional needs of students and to improve academic achievement.
 - 4.1.5 Provide integrated services to children and parents/guardians with linkages to health care, social services, child care services, and colleges and universities.
- 4.2 Ensure that all schools meet the satisfactory standard for attendance, both in the aggregate and for all subgroups.**
 - 4.2.1 Engage all stakeholders (parents, teachers, administrators, guidance counselors, and PPWs) in strategies and programs for improved attendance.
 - 4.2.2 Develop targeted strategies and programs for identified subgroups and grade bands, based on an analysis of data.
 - 4.2.3 Decrease suspensions and expulsions.
- 4.3 Provide safe, clean, and inviting facilities that are conducive to learning and that meet all program needs.**
 - 4.3.1 Implement CIP and maintenance program to improve condition of school facilities.
- 4.5 Provide safe, efficient transportation system to support all school programs.**
 - 4.5.1 Enhance routing system to align with residential growth patterns in Prince George's County as they relate to on-time delivery.
 - 4.5.2 Improve bus safety and operations.

**Goal 5: Graduation from High School**

- 5.1 Increase annually the percentage of students at each grade level being promoted to the next grade level.**
- 5.1.1 Provide academic interventions, adaptations of instructional methodology, and/or other supports to ensure all students' mastery of content and skills.
 - 5.1.2 Provide a continuum of programs and interventions to meet the learning needs of identified student populations.
 - 5.1.3 Strengthen the transition process (from elementary to middle school and from middle school to high school) to promote student success and provide a seamless delivery of academic and support services.
 - 5.1.4 Develop alternative educational options that meet the needs of students who are at risk of dropping out of school.
- 5.2 Increase annually the percentage of students passing the high school assessments.**
- 5.2.1 Provide a continuum of programs and interventions aligned with the Maryland Content Standards and Core Learning Goals to prepare students to pass the high school assessments.
 - 5.2.2 Build awareness throughout the community and among all stakeholders about the importance of the high school assessments.
- 5.3 Increase the number of students who are fully prepared for a challenging academic/career centered program, who can successfully transition to and complete post-secondary education, advanced training, military or employment, creating a seamless transition from school to careers.**
- 5.3.1 Provide a variety of career and technology education programs.
 - 5.3.2 Increase the number of student support activities to provide awareness of and participation in the PSAT and the SAT.
 - 5.3.3 Identify potential merit scholars and provide targeted academic instruction to support their academic growth.
 - 5.3.4 Provide support to students to identify career aptitudes.
- 5.4 Ensure expanded and equitable access to advanced level curricula and courses.**
- 5.4.1 Expand Advanced Placement (AP) offerings at all high schools and create a system-wide policy on Advanced Placement.
 - 5.4.2 Strengthen and expand the International Baccalaureate (IB) Program in selected secondary schools.
 - 5.4.3 Develop programs and initiatives at the middle school level to prepare students for advanced study.

Goal 6: School System Service

- 6.1 Implement budget and management processes and information systems that improve the school system's management effectiveness, efficiency, and accountability.**
- 6.1.1 Implement management processes reflecting successful research-based practices.
 - 6.1.2 Ensure that budget development and resource allocation processes are driven by program needs and results.
 - 6.1.3 Ensure that expenditures occur within approved funding levels and comply with programmatic and multi-year School Improvement and Accountability plan requirements.
 - 6.1.4 Develop monitoring, reporting, and management systems that link resource use with performance, support compliance reporting, and facilitate program/staff effectiveness and staff efficiency.

Goal 7: Stakeholder Relationships

- 7.1 Increase parent, family, community, and business involvement and support to engage in meaningful decision-making to enhance student achievement.**
- 7.1.1 Provide a variety of avenues (opportunities) for community involvement and advisory.
 - 7.1.2 Strengthen home-school relationships.
 - 7.1.3 Provide training opportunities for parents and PGCPs staff to support the development of effective parent involvement programs.
 - 7.1.4 Implement technology-related solutions to keep students, parents, and guardians informed in all areas of student performance, including standardized test-scores, attendance, and class grades.
 - 7.1.5 Create a Department of University Partnerships to support, coordinate, and strengthen existing partnerships and to develop new partnership to meet identified needs.



INTRODUCTION

FY-2008

FY-2008 Board of Education Approved Annual Operating Budget by Program and Bridge to Excellence Master Plan Goals

	Master Plan Goal 1	Master Plan Goal 2	Master Plan Goal 3	Master Plan Goal 4	Master Plan Goal 5	Master Plan Goal 6	Master Plan Goal 7	Total Program
Academic Programs	\$ 12,687,164	\$ 8,205,043	\$ 1,668,082	\$ 76,903	\$ 7,233,207	\$ 365,929	\$ 196,020	\$ 30,432,348
Alternative Educational Options	\$ 7,443,256	\$ 8,044	\$ 167,464	\$ 1,406,728	\$ 13,027,251	\$ 1,927,177	\$ 76,364	\$ 24,056,284
Appeals Office	\$ -	\$ -	\$ -	\$ -	\$ 470,409	\$ -	\$ -	\$ 470,409
Board of Education (includes Internal Audit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,839,503	\$ 1,231,761	\$ 4,071,264
Budget and Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,751,066	\$ -	\$ 1,751,066
Career and Technology Education	\$ 1,171,416	\$ 106,670	\$ -	\$ -	\$ 3,571,607	\$ -	\$ -	\$ 4,849,693
Chief Academic Officer	\$ -	\$ -	\$ -	\$ 389,012	\$ -	\$ 461,229	\$ -	\$ 850,241
Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,218	\$ -	\$ 637,218
Chief Administrator for Human Resources	\$ -	\$ -	\$ 2,636,074	\$ -	\$ -	\$ 713,982	\$ -	\$ 3,350,056
Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,344	\$ -	\$ 716,344
Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ 111,728	\$ -	\$ 386,617	\$ -	\$ 498,345
Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 846,600	\$ -	\$ 846,600
Chief Information Officer	\$ 4,455,617	\$ -	\$ -	\$ -	\$ -	\$ 8,286,834	\$ 15,780	\$ 12,758,231
Chief of Staff	\$ -	\$ -	\$ -	\$ -	\$ 10,747,462	\$ 2,369,260	\$ -	\$ 13,116,722
Communications Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,303,279	\$ -	\$ 1,303,279
Curriculum and Instruction	\$ 1,572,983	\$ -	\$ -	\$ 49,119	\$ -	\$ 188,206	\$ -	\$ 1,810,308
Early Childhood Education	\$ 13,258,391	\$ -	\$ -	\$ 530,635	\$ -	\$ 17,000	\$ 79,743	\$ 13,885,769
Enrichment and Specialty Programs	\$ 5,356,523	\$ -	\$ -	\$ -	\$ 1,655,590	\$ 793,061	\$ -	\$ 7,805,174
Family & Community Outreach	\$ 570,056	\$ -	\$ -	\$ -	\$ -	\$ 159,871	\$ 2,305,516	\$ 3,035,443
Financial Services	\$ -	\$ -	\$ -	\$ 100,838	\$ -	\$ 13,408,781	\$ -	\$ 13,509,619
Fiscal Compliance and Quality Assurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,516	\$ -	\$ 420,516
Food & Nutrition Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	\$ 475,778	\$ -	\$ -	\$ 103,321	\$ -	\$ -	\$ 409,974	\$ 989,073
Health Services	\$ -	\$ -	\$ -	\$ 3,672,988	\$ -	\$ -	\$ -	\$ 3,672,988
Human Resources	\$ 3,424,938	\$ -	\$ 5,803,505	\$ 268,490	\$ -	\$ 8,752,352	\$ 119,157	\$ 18,368,442
Instructional Technology	\$ 1,810,158	\$ -	\$ 100,766	\$ -	\$ 265,699	\$ 1,438,281	\$ 15,033	\$ 3,629,937
Interscholastic Athletics	\$ 2,741,588	\$ -	\$ 1,267,933	\$ -	\$ -	\$ -	\$ 279,970	\$ 4,289,491
Maintenance	\$ -	\$ -	\$ -	\$ 7,273,675	\$ -	\$ 36,200,541	\$ -	\$ 43,474,216
New Schools and Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 328,714	\$ -	\$ 328,714
No Child Left Behind & Local Accountability	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 251,902	\$ -	\$ 251,902
Office of the General Counsel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,058,563	\$ -	\$ 1,058,563
Other Fixed Charges	\$ -	\$ -	\$ 46,420,243	\$ 610,000	\$ -	\$ 42,595,275	\$ -	\$ 89,625,518
Payroll Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,031,209	\$ -	\$ 1,031,209
Planning and Architectural Services	\$ -	\$ -	\$ -	\$ 690,564	\$ -	\$ 1,739,460	\$ -	\$ 2,430,024
Plant Operations	\$ -	\$ -	\$ -	\$ 5,423,179	\$ -	\$ -	\$ 1,208,314	\$ 6,631,493
Professional Development	\$ 452,843	\$ -	\$ 9,310,496	\$ -	\$ -	\$ 1,159,714	\$ -	\$ 10,923,053
Pupil Accounting, School Boundaries and Student Transfers	\$ 205,462	\$ -	\$ -	\$ -	\$ 1,013,568	\$ -	\$ -	\$ 1,219,030
Purchasing and Supply Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,642,917	\$ -	\$ 8,642,917
Regional Assistant Superintendents	\$ 9,287,057	\$ -	\$ -	\$ 1,323,416	\$ 2,929,233	\$ 4,114,666	\$ -	\$ 17,654,372
Research & Evaluation	\$ 280,964	\$ -	\$ -	\$ 488,000	\$ -	\$ 1,025,956	\$ -	\$ 1,794,920
School Improvement and Accountability	\$ 1,500,759	\$ -	\$ -	\$ -	\$ -	\$ 158,995	\$ -	\$ 1,659,754
School Operating Resources	\$ 726,561,485	\$ 13,779,111	\$ -	\$ 231,605,264	\$ 10,512,655	\$ 12,624,853	\$ 8,847,422	\$ 1,003,930,790
Security Services	\$ -	\$ -	\$ -	\$ 3,806,029	\$ -	\$ -	\$ -	\$ 3,806,029
Special Area Programs	\$ 29,325,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,325,525
Special Education	\$ 88,184,326	\$ -	\$ 7,619,989	\$ -	\$ -	\$ -	\$ -	\$ 95,804,315
State and Federal Accountability	\$ 73,428	\$ -	\$ 145,771	\$ -	\$ -	\$ 381,187	\$ -	\$ 600,386
Strategic Partnerships	\$ 868,242	\$ -	\$ -	\$ -	\$ 499,098	\$ 73,106	\$ 250,445	\$ 1,690,891
Student Affairs & Safe & Drug Free Schools	\$ 616,711	\$ -	\$ -	\$ 133,028	\$ 1,325,812	\$ 11,555	\$ 12,228	\$ 2,099,334
Student Services	\$ -	\$ -	\$ -	\$ 208,453	\$ 5,581,154	\$ 241,963	\$ -	\$ 6,031,570
Superintendent of Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 829,180	\$ -	\$ 829,180
Technology Applications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,095,287	\$ -	\$ 8,095,287
Technology Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,021,657	\$ -	\$ 7,021,657
Technology Project Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,693,568	\$ -	\$ 2,693,568
Telecommunications	\$ 420,463	\$ -	\$ -	\$ -	\$ -	\$ 12,461,066	\$ -	\$ 12,881,529
Television and Web Resources	\$ 910,526	\$ -	\$ -	\$ -	\$ -	\$ 1,078,367	\$ -	\$ 1,988,893
Testing	\$ 2,552,513	\$ -	\$ -	\$ -	\$ -	\$ 3,223,488	\$ -	\$ 5,776,001
Title I	\$ 7,750,503	\$ -	\$ -	\$ 1,365,499	\$ -	\$ 3,373,868	\$ 1,042,774	\$ 13,532,644
Transportation	\$ -	\$ -	\$ -	\$ 1,676,360	\$ -	\$ 99,577,096	\$ -	\$ 101,253,456
Grand Total	\$ 923,958,675	\$ 22,098,868	\$ 75,140,323	\$ 261,313,229	\$ 58,832,745	\$ 297,777,259	\$ 16,090,501	\$ 1,655,211,600



FY-2008 Major Changes Operating Budget

REVENUES	FY-2007 Approved	FY-2008 Approved	FY-2008 Change	% Chg
State Aid	\$ 785,318,130	\$ 906,299,700	\$ 120,981,570	15.4%
Federal Aid	93,873,297	91,155,800	(2,717,497)	-2.9%
Board Sources	11,966,873	16,308,500	4,341,627	36.3%
County Contribution	602,243,300	615,843,300	13,600,000	2.3%
FY-2006 Prior Year Fund Balance	-	25,604,300	25,604,300	--
Total Revenue	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000	10.8%

CHANGE IN EXPENDITURE:

EXPENDITURES

FTE

FY-2007 Approved Budget	16,954.38	\$ 1,493,401,600
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Master Plan Strategy	FTE Change	Amount Change	Total Change
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Mandatory/Cost of Doing Business Changes:

FY-2007 Prior Year Fund Balance - Supplemental

All	Supplemental #1 - Phase II of <i>Children Come First</i> Initiative	176.50	\$ 21,449,212
All	Supplemental #2 - Maintain, Support & Improve Instruction & Health Benefits	-	\$ 12,332,950
		176.50	\$ 33,782,162

Changes Required to Maintain the Existing Work Force

All	Full-Time and Part-Time Salary/Wage Base	311.20	\$ 2,621,122
		311.20	\$ 2,621,122

Employer Obligations

All	Retirement - Alternate Contributory Pension Plan	-	\$ 363,662
		-	\$ 363,662

Risk Management

All	Workers' Compensation Insurance	-	\$ 3,827,158
All	General Liability Insurance	-	\$ 160,000
All	Excess Property Insurance	-	\$ 250,000
		-	\$ 4,237,158

Utilities, Internal Services and Other Essential Support

All	Utilities	-	\$ 2,283,396
All	School Operating Resources	-	\$ 928,925
		-	\$ 3,212,321

Enrollment Changes

All	New Schools and Enrollment Changes	68.00	\$ 5,854,548
1.1.2	Early Childhood Education - Pre-K Expansion	177.00	\$ 11,865,891
		245.00	\$ 17,720,439

Total Mandatory/Cost of Doing Business Changes	732.70	\$ 61,936,864
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Redirected Resources:

All	Salary Lapse / Workforce Turnover	-	\$ (16,644,350)
All	Full Time Salary/Part Time Wage Base and Compensation Reserve Adjustment		\$ (22,157,793)
All	Full Time Adjustment for FY-07 Enrollment Decrease	(100.00)	\$ (6,770,300)
All	Part Time Costs	-	\$ (115,278)
All	Prior Year One-Time Costs Not Required in FY-08	-	\$ (17,413,437)
All	Comprehensive Review of Programs and Services	(202.00)	\$ (19,328,444)
All	Social Security (FICA)	-	\$ (1,075,867)
All	Life Insurance	-	\$ (1,125,000)
All	Unemployment	-	\$ (222,799)
All	Terminal Leave Benefits	-	\$ (753,158)
All	Restricted Grant Funded Programs	(5.00)	\$ (4,000,000)
All	Contracted Services	-	\$ (450,000)
All	Lease Purchase	-	\$ (572,273)
All	Health Insurance - Prior Year Fund Supplement /Experience & Change in Vendor	-	\$ (2,359,375)



FY-2008 Major Changes Operating Budget

Master Plan Strategy	FTE Change	Amount Change	Total Change
<u>Redirected Resources, Continued:</u>			
All In-House Printing	-	\$ (3,132)	
All Nonpublic Placements - Revised Cost Estimates	-	\$ (1,306,850)	
All Software License Costs	-	\$ (95,580)	
All Central Garage	-	\$ (728,688)	
	<u>(307.00)</u>	<u>\$ (95,122,324)</u>	
Total Redirected Resources	(307.00)	\$ (95,122,324)	

Program Improvements:

LEA Master Plan Goal 1: By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.

1.1.1 Curriculum and Instruction - Instructional Initiatives	1.00	\$ 629,582
1.1.1 Curriculum and Instruction - Special Area Subjects	-	\$ 6,494
1.1.1 Curriculum and Instruction - Fine Arts	21.50	\$ 5,390,363
1.1.1 French Immersion	6.00	\$ 384,065
1.1.1 Instructional Technology	1.00	\$ 894,805
1.1.1 Curriculum and Instruction - Library Media	7.00	\$ 5,000,000
1.1.1 America's Choice and College Summit	-	\$ 1,275,000
1.1.1 Reserve for Future Grants	14.00	\$ 945,991
1.1.2 Foreign Language	-	\$ 389,940
1.1.2 Reading, English, Language Arts	5.00	\$ 398,663
1.1.2 Science	10.00	\$ 1,047,030
1.1.2 Textbooks (\$25.1 million via Lease Purchase)	-	\$ 4,092,622
1.1.2 William Schmidt Center	3.00	\$ 261,108
1.1.2 Activity Coordinator H.S.	11.00	\$ 891,088
1.1.2 Athletic Director 10 to 11 month	-	\$ 163,085
1.1.2 Character Ed	-	\$ 479,404
1.1.2 Middle States Evaluation - Fairmont Heights	-	\$ 8,771
1.1.2 Enrichment and Specialty Programs (formerly FOCUS)	2.00	\$ 115,278
1.1.3 Special Education - Administration	2.00	\$ 135,405
1.1.3 Special Education - Early Childhood - All Day Pre-K	72.00	\$ 4,554,045
1.1.3 Special Education - K through 12	111.00	\$ 6,847,730
1.1.3 Special Education - Program Services	1.00	\$ 62,004
1.1.3 Special Education - MEANS Project	141.00	\$ 6,156,098
1.1.5 Talented and Gifted Program	-	\$ 1,000,000
	<u>408.50</u>	<u>\$ 41,128,571</u>

LEA Master Plan Goal 2: All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

2.1.1 Translation Unit	4.00	\$ 260,850
2.1.1 English Learners	10.00	\$ 677,025
	<u>14.00</u>	<u>\$ 937,875</u>

LEA Master Plan Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.

3.1.2 Certification	2.00	\$ 339,296
3.1.2 Psychological Services	16.00	\$ 1,715,447
3.1.3 Human Resources - Benefits Administration	2.00	\$ 185,156
3.1.3 Human Resources - National Board Certified Teachers Network	-	\$ 2,695,089
3.1.3 Human Resources Operations - Professional	6.00	\$ 452,476
3.1.3 Human Resources Operations - Support	4.00	\$ 253,628
3.1.3 Recruitment & Career Services	4.00	\$ 708,671
3.1.3 Recruitment & Retention	37.00	\$ 9,113,253
3.2.1 Leadership and Instructional Staff Development	-	\$ 1,072,650
3.2.1 Mentor Teachers	5.00	\$ 376,175
3.2.1 Masters Program Science, Math and Special Ed	-	\$ 1,658,400
3.3.6 Business Management Services - Professional Development	-	\$ 163,000
3/All Program and Compensation Improvements	-	\$ 66,746,366
	<u>76.00</u>	<u>\$ 85,479,607</u>



FY-2008 Major Changes Operating Budget

Master Plan Strategy	FTE Change	Amount Change	Total Change
LEA Master Plan Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.			
4.1.1 Guidance Services	9.00	\$ 3,401,666	
4.1.1 Parent Involvement	1.00	\$ 254,473	
4.1.2 Character Education	-	\$ 64,460	
4.1.3 Nurses/LPN	8.20	\$ 414,035	
4.1.3 Smaller Learning Communities	5.00	\$ 360,525	
4.3.1 Planning and Architectural Services	-	\$ 719,000	
4.3.1 Plant Operations	50.50	\$ 2,138,046	
4.3.1 Maintenance - Portable Classrooms	-	\$ 500,000	
4.3.1 Replacement Furniture	-	\$ 500,000	
4.3.1 School Security	5.00	\$ 229,498	
4.3.1 Energy Project	-	\$ 650,000	
4.4.4 Student Affairs/Safe and Drug Free Schools	1.00	\$ 68,568	
4.5.1 Transportation - \$8.2 million via Lease Purchase of Buses	-	\$ 2,243,748	
	79.70	\$ 11,544,019	
LEA Master Plan Goal 5: All students will graduate from high school.			
5.1.1 Alternative Education - Evening High School	18.00	\$ 4,704,725	
5.1.1 Pupil Personnel Workers and Guidance	53.00	\$ 4,622,223	
5.1.1 Regional High School Consortium	15.00	\$ 1,621,935	
5.1.1 Alternative Education - Summer School	-	\$ 557,147	
5.1.1 Character Ed - Staff	-	\$ 592,633	
5.1.2 Intensive Support and Intervention Schools (ISIS)	72.00	\$ 12,748,000	
5.1.4 Alternative Education - Community Based Classroom	3.00	\$ 380,375	
5.2.1 Curriculum and Instruction - High School Assessments	-	\$ 5,409,808	
5.2.2 Enrichment and Specialty Programs (formerly FOCUS) - Multi Media	-	\$ 250,350	
5.3.1 Career Education - Training, Supplies, Equipment	3.00	\$ 378,109	
5.3.1 Technology Education	-	\$ 110,000	
5.4.1 Curriculum and Instruction - Advanced Placement/SAT	53.00	\$ 5,789,000	
5.4.2 Enrichment and Specialty Programs (formerly FOCUS) - International Baccalaureate	10.00	\$ 1,406,200	
	227.00	\$ 38,570,505	
LEA Master Plan Goal 6: The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.			
6.1.1 Technology - Application- Business Support	-	\$ 1,858,000	
6.1.1 Technology - Refresh (\$10.0 million via Lease Purchase of Equipment via Lease Purchase)	30.00	\$ 3,187,655	
6.1.1 Technology - Systems/Operations	-	\$ 753,200	
6.1.1 Technology - Telecommunications	-	\$ 250,000	
6.1.1 Publicity and Publications	-	\$ 125,000	
6.1.1 Data Warehousing	-	\$ 675,000	
6.1.3 Other Post Employment Benefits	-	\$ 2,000,000	
6.1.3 Budget and Management Services	1.00	\$ 73,490	
6.1.3 Purchasing	2.00	\$ 95,580	
6.1.4 Testing	11.00	\$ 766,965	
6.1.4 Central Garage - (\$1.5 million via Lease Purchase of Non-Bus Vehicles via Lease Purchase)	-	\$ 256,676	
	44.00	\$ 10,041,566	
LEA Master Plan Goal 7: Family, school, business and community relationships will be strengthened to support improved student achievement.			
7.1.1 Interscholastic Athletics	-	\$ 279,970	
7.1.1 Parent and Community Engagement	135.00	\$ 5,575,477	
7.1.2 Family and Community Outreach / Strategic Partnerships	2.00	\$ 256,470	
7.1.3 Volunteer Fingerprinting	-	\$ 1,181,400	
	137.00	\$ 7,293,317	
Total Program Improvements	986.20	\$ 194,995,460	
Change	1,411.90	\$ 161,810,000	
FY-2008 Board of Education's Proposed Operating Budget	18,366.28	\$ 1,655,211,600	

* Bridge to Excellence Master Plan goals, objectives and strategies are referenced on pages 18 - 21.



Budget Highlights

	FY-06 Actual	FY-07 Original Approved	FY-07 Estimate	FY-08 Approved	Change From FY-07 Approved to FY-08 Approved
EXPENDITURES					
Unrestricted Programs	\$ 1,255,596,777	\$ 1,384,496,418	\$ 1,384,496,418	\$ 1,549,360,427	\$ 164,864,009
Restricted Programs	\$ 93,919,801	\$ 108,905,182	\$ 108,905,182	\$ 105,851,173	\$ (3,054,009)
Total Expenditures:	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000
Sources of Revenue					
County Contribution	\$ 564,376,221	\$ 602,243,300	\$ 602,243,300	\$ 615,843,300	\$ 13,600,000
State Aid	\$ 714,681,825	\$ 785,318,130	\$ 785,318,130	\$ 906,299,700	\$ 120,981,570
Federal Aid	\$ 81,546,935	\$ 93,873,297	\$ 93,873,297	\$ 91,155,800	\$ (2,717,497)
Board Sources	\$ 13,999,454	\$ 11,966,873	\$ 11,966,873	\$ 16,308,500	\$ 4,341,627
Fund Balance - Prior Year	\$ -	\$ -	\$ -	\$ 25,604,300	\$ 25,604,300
Total Revenue	\$ 1,374,604,435	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000

	FY-06 Actual	FY-07 Projected	FY-07 Estimate	FY-08 Projected	Change From FY-07 Estimate
Total Enrollment					
K - 12	128,391	128,514	125,442	123,964	(1,478)
Pre-K-12	134,916	134,412	132,273	132,451	178
Cost Per Pupil (1)					
K-12	\$ 9,834	\$ 10,818	\$ 11,334	\$ 12,474	\$ 1,140
Pre-K - 12	\$ 9,696	\$ 10,572	\$ 10,963	\$ 11,889	\$ 926
Schools In Use					
Elementary	134	134	134	135	1
Secondary	51	52	52	52	-
Special Centers	9	9	9	9	-
Other	4	5	5	5	-
Total School Facilities (2)	198	200	200	201	1
Temporary Buildings					
Temporaries	481	479	479	524	45
Estimated Number of Students in Temps	12,025	11,975	11,975	13,100	1,125
Percent of Students in Temps	8.91%	8.91%	9.05%	9.89%	0.84%

(1) Calculation is based on State formula which excludes equipment, Community Services, Outgoing Transfers, from total school system costs.

(2) This number reflects the actual number of school buildings/facilities in use. FY-2008 Approved reflects the opening of one new elementary school Northview ES.

**Five Year Operating Budget Projection****FY-2008 – FY-2012 Revenue**

State Aid in FY-2008 totals \$906,299,700 and supports about 54% of the Operating Budget. The amount is \$120,981,570 more than FY-2007 funding levels due to increased funding through the *Bridge to Excellence in Public Schools Act*. Projections for FY-2009 through FY-2012 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY-2009 through FY-2012 assumes full funding of the *Bridge to Excellence* initiative, including the Geographic Cost of Education Index (GCEI). *Bridge to Excellence in Public Schools Act* funding is fully phased-in by FY-2008. GCEI is fully phased in by FY-2010.

County funding, including the Telephone Tax, for FY-2008 totals \$615,843,300 supporting 37% of the Operating Budget. The amount is \$13,600,000 more than the FY-2007 funding level. Projections for FY-2009 through FY-2012 reflect annual increases similar to increases approved in FY-2008.

Federal funding in FY-2008 totals \$91,155,800 supporting approximately 6% of the Operating Budget. The amount is (\$2,717,479) less than FY-2007 levels. These funds are generally restricted to program specific areas as determined by federal grant funding sources. Projected annual increases approximate 3% per year.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$16,308,500, supporting 1% of the Operating Budget in FY-2008. Nominal annual growth is expected.

Prior Year Fund Balance of \$25,604,300 supports 2% of the Operating Budget in FY-2008. No further use of prior year fund balance is planned at this time beyond FY-2008.

Revenue	FY-2008	FY-2009	FY-2010	FY-2011	FY-2012
State Sources	\$ 906,299,700	\$ 966,324,345	\$ 1,032,456,417	\$ 1,084,586,034	\$ 1,136,706,732
County Sources	\$ 553,711,200	\$ 566,718,431	\$ 593,850,973	\$ 622,304,041	\$ 652,142,579
Telephone Tax (HB 949)	\$ 62,132,100	\$ 62,753,421	\$ 63,380,955	\$ 64,014,765	\$ 64,654,912
Federal Sources	\$ 91,155,800	\$ 97,645,374	\$ 100,574,735	\$ 103,591,977	\$ 106,699,737
Board Sources	\$ 16,308,500	\$ 18,619,300	\$ 18,805,493	\$ 18,993,548	\$ 19,183,483
Prior Year Fund Balance	\$ 25,604,300	\$ -	\$ -	\$ -	\$ -
Projected Revenue	\$ 1,655,211,600	\$ 1,712,060,871	\$ 1,809,068,573	\$ 1,893,490,365	\$ 1,979,387,443

FY-2008 – FY-2012 Expenditures

There are several factors that potentially increase the Operating Budget in future years. Mandatory changes include expenditures that are required by law, support contract commitments, provide essential health and safety services, and support enrollment. This group includes costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting workers' compensation, general liability and excess property claims and expenses; fund utilities and internal services programs supporting printing and vehicle maintenance operations; and provide classroom space and support services.

Program Improvements fund compensation improvements, instructional programs, facilities and services that are consistent with the *Bridge to Excellence Master Plan*; enhance teaching and learning for all students; and strengthen accountability and support systems.

Expenditure growth is expected to keep pace with *Bridge to Excellence in Public Schools Act* funding increases through FY-2008. Projections for FY-2009 through FY-2012 include amounts needed to maintain effective services each year, support compensation improvements necessary to attract and retain a highly qualified teaching and support work force, and provide programs and services needed to ensure effective teaching and learning for all students. Expenditure needs are expected to exceed estimated revenues for FY-2009 through FY-2012, absent further increases from county or state sources.

Expenditures	FY-2008	FY-2009	FY-2010	FY-2011	FY-2012
Projected Expenditures	\$ 1,655,211,600	\$ 1,767,111,600	\$ 1,883,646,600	\$ 2,005,015,550	\$ 2,131,426,204

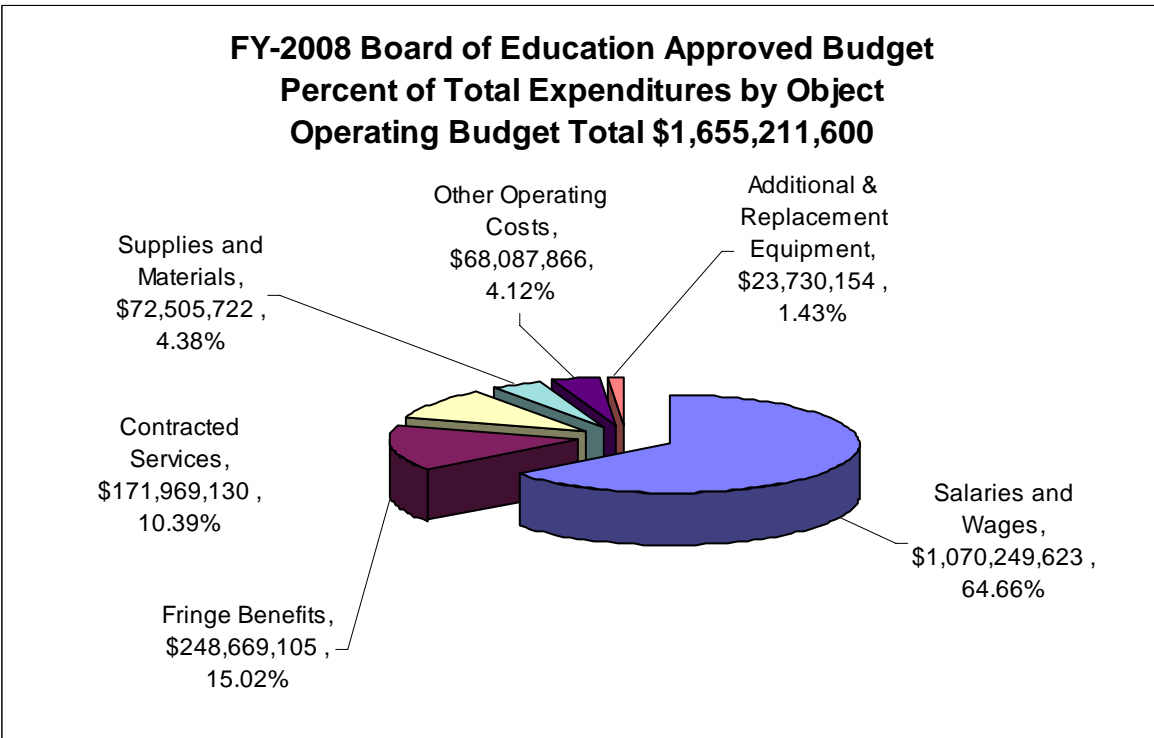
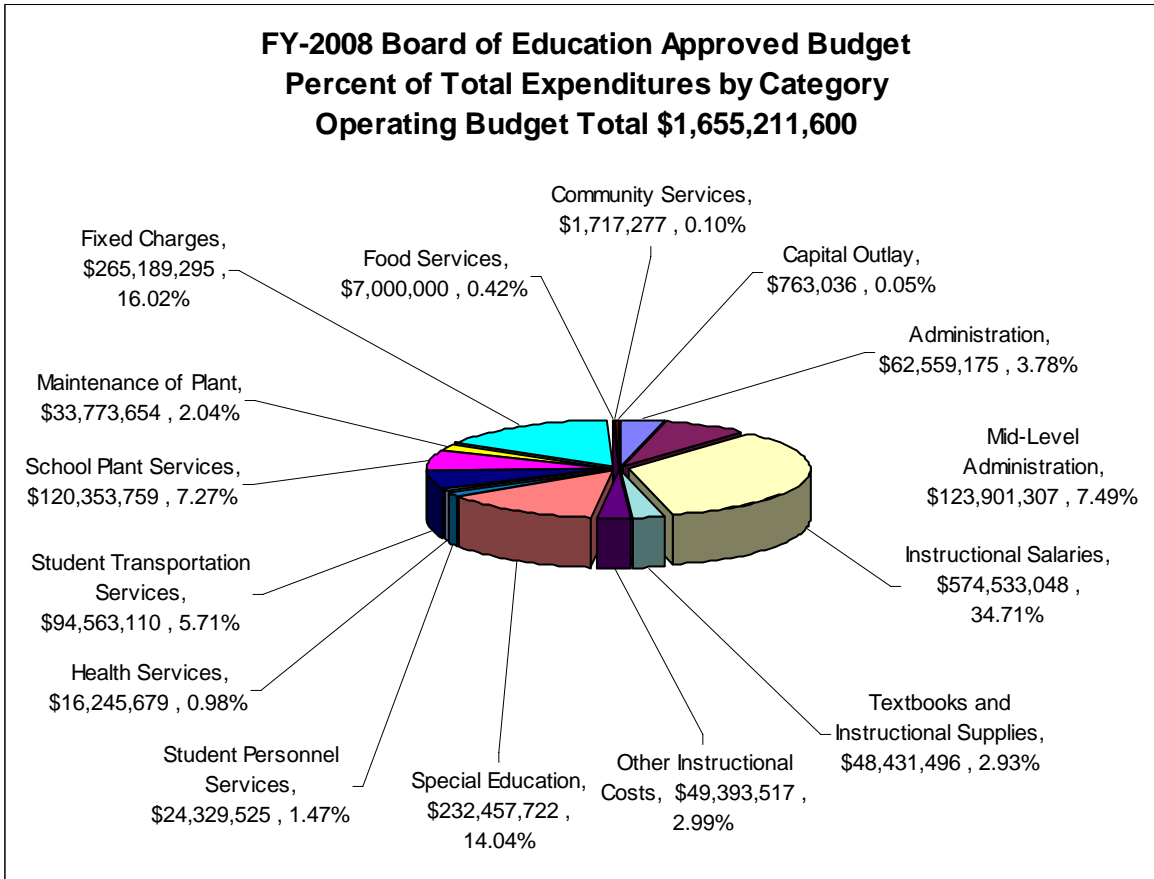


INTRODUCTION

FY-2008

Expenditures

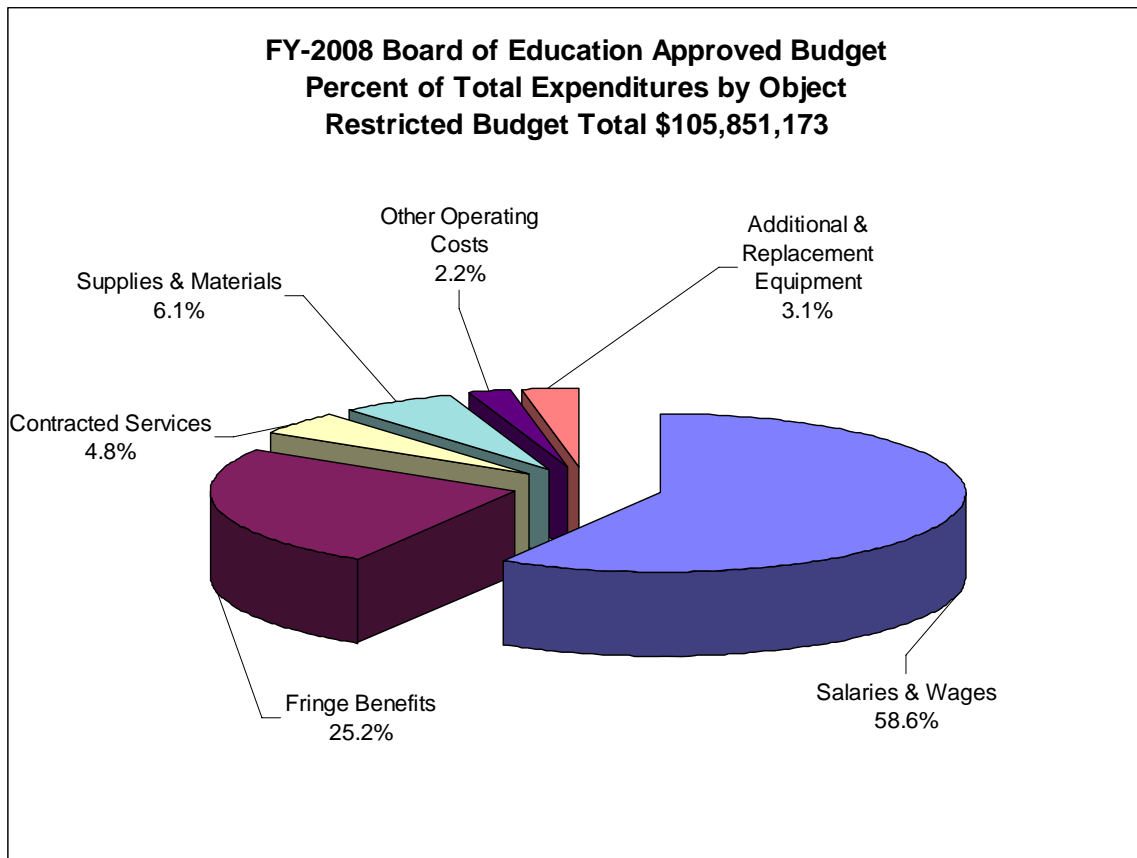
	FY-06 Actual	FY-07 Original Approved	FY-07 Estimate	FY-08 Approved	Change From FY-07 Approved to FY-08 Approved
<i>Expenditures by Category</i>					
Administration	\$ 39,753,707	\$ 49,048,092	\$ 51,829,894	\$ 62,559,175	\$ 13,511,083
Mid-Level Administration	\$ 98,278,824	\$ 114,953,761	\$ 115,779,950	\$ 123,901,307	\$ 8,947,546
Instructional Salaries	\$ 481,476,927	\$ 526,201,934	\$ 513,001,837	\$ 574,533,048	\$ 48,331,114
Textbooks and Instructional Materials	\$ 50,507,320	\$ 30,905,711	\$ 34,928,281	\$ 48,431,496	\$ 17,525,785
Other Instructional Costs	\$ 21,583,611	\$ 32,759,323	\$ 38,311,127	\$ 49,393,517	\$ 16,634,194
Special Education	\$ 181,834,758	\$ 221,553,681	\$ 217,904,095	\$ 232,457,722	\$ 10,904,041
Student Personnel Services	\$ 5,966,477	\$ 7,765,780	\$ 7,765,780	\$ 24,329,525	\$ 16,563,745
Health Services	\$ 9,117,724	\$ 11,863,967	\$ 15,106,717	\$ 16,245,679	\$ 4,381,712
Student Transportation Services	\$ 77,886,345	\$ 98,077,215	\$ 95,185,091	\$ 94,563,110	\$ (3,514,105)
Operation of Plant	\$ 99,719,312	\$ 110,555,976	\$ 112,843,839	\$ 120,353,759	\$ 9,797,783
Maintenance of Plant	\$ 29,936,624	\$ 32,451,862	\$ 36,747,078	\$ 33,773,654	\$ 1,321,792
Fixed Charges	\$ 233,432,256	\$ 248,097,021	\$ 243,679,634	\$ 265,189,295	\$ 17,092,274
Food Services Subsidy	\$ 18,563,900	\$ 7,000,000	\$ 7,500,000	\$ 7,000,000	\$ -
Community Services	\$ 1,342,418	\$ 1,717,277	\$ 2,243,277	\$ 1,717,277	\$ -
Capital Outlay	\$ 116,375	\$ 450,000	\$ 575,000	\$ 763,036	\$ 313,036
Total Expenditures	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000
<i>Expenditures by Object</i>					
Salaries and Wages	\$ 855,289,004	\$ 974,801,570	\$ 963,933,034	\$ 1,070,249,623	\$ 95,448,053
Fringe Benefits	\$ 218,402,826	\$ 236,680,469	\$ 226,055,842	\$ 248,669,105	\$ 11,988,636
Contracted Services	\$ 159,602,043	\$ 150,341,505	\$ 154,711,440	\$ 171,969,130	\$ 21,627,625
Supplies and Materials	\$ 51,194,220	\$ 52,839,695	\$ 60,883,778	\$ 72,505,722	\$ 19,666,027
Other Operating Costs	\$ 54,491,706	\$ 65,511,791	\$ 64,741,001	\$ 68,087,866	\$ 2,576,075
Additional & Replacement Equipment	\$ 10,536,779	\$ 13,226,570	\$ 23,076,505	\$ 23,730,154	\$ 10,503,584
Total Expenditures	\$ 1,349,516,578	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000





**Changes in Expenditures by Object FY-2007 vs. FY-2008
Total Budget and Restricted Funds**

	FY-07 Original Approved Total	FY-07 Original Approved Restricted	FY-08 Approved Total	FY-08 Approved Restricted	Change From FY-07 Original Approved Total to FY-08 Approved Total	Change From FY-07 Restricted to Restricted to FY-08 Approved Restricted
Expenditures by Object						
Salaries and Wages	\$ 974,801,570	\$ 64,162,012	\$ 1,070,249,623	\$ 62,034,182	\$ 95,448,053	\$ (2,127,830)
Fringe Benefits	\$ 236,680,469	\$ 26,766,877	\$ 248,669,105	\$ 26,713,366	\$ 11,988,636	\$ (53,511)
Contracted Services	\$ 150,341,505	\$ 8,291,288	\$ 171,969,130	\$ 5,068,516	\$ 21,627,625	\$ (3,222,772)
Supplies and Materials	\$ 52,839,695	\$ 6,431,853	\$ 72,505,722	\$ 6,472,145	\$ 19,666,027	\$ 40,292
Other Operating Costs	\$ 65,511,791	\$ 1,830,746	\$ 68,087,866	\$ 2,295,719	\$ 2,576,075	\$ 464,973
Additional & Replacement Equipment	\$ 13,226,570	\$ 1,422,406	\$ 23,730,154	\$ 3,267,245	\$ 10,503,584	\$ 1,844,839
Total Expenditures	\$ 1,493,401,600	\$ 108,905,182	\$ 1,655,211,600	\$ 105,851,173	\$ 161,810,000	\$ (3,054,009)





Changes in Expenditures by Program FY-2007 vs. FY-2008

	FY-07 Approved		FY-08 Approved		Change from FY-07 Approved to FY-08 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	2,798,307	-	2,721,286	-	(77,021)	-
Internal Audit Department	1,059,539	-	1,349,978	-	290,439	-
Total Board of Education	\$ 3,857,846	\$ -	\$ 4,071,264	\$ -	\$ 213,418	\$ -
Superintendent of Schools	897,358	-	829,180	90,000	(68,178)	90,000
Office of the General Counsel	921,577	-	1,058,563	-	136,986	-
Communications	1,101,864	-	1,303,279	-	201,415	-
Television and Web Resources	1,768,590	75,000	1,988,893	134,499	220,303	59,499
Total Superintendent of Schools	\$ 4,689,389	\$ 75,000	\$ 5,179,915	\$ 224,499	\$ 490,526	\$ 149,499
Security Services	4,721,701	-	3,806,029	-	(915,672)	-
Total Security Services	\$ 4,721,701	\$ -	\$ 3,806,029	\$ -	\$ (915,672)	\$ -
Deputy Superintendent	190,517	-	8,635,769	-	8,445,252	-
New Schools and Charter Schools	263,227	-	328,714	-	65,487	-
Total Deputy Superintendent	\$ 453,744	\$ -	\$ 8,964,483	\$ -	\$ 8,510,739	\$ -
School Operating Resources	877,385,527	40,511,715	1,008,411,743	36,598,942	131,026,216	(3,912,773)
Regional Assistant Superintendents	12,224,696	-	17,654,372	221,038	5,429,676	221,038
Alternative Educational Options	23,879,174	7,335,550	24,056,284	7,343,188	177,110	7,638
Career and Technology Education	3,936,298	1,756,889	4,849,693	1,739,423	913,395	(17,466)
Interscholastic Athletics	4,107,860	-	4,289,491	-	181,631	-
Total School Operating Resources	\$ 921,533,555	\$ 49,604,154	\$ 1,059,261,583	\$ 45,902,591	\$ 137,728,028	\$ (3,701,563)
Academic Programs	24,916,369	7,206,790	30,432,348	17,968,571	5,515,979	10,761,781
Chief Academic Officer	784,759	-	850,241	-	65,482	-
Curriculum and Instruction	525,769	-	1,810,308	-	1,284,539	-
Early Childhood Education	6,677,777	6,621,578	13,885,769	8,680,950	7,207,992	2,059,372
Enrichment and Speciality Programs	6,404,342	-	7,805,174	-	1,400,832	-
Special Area Programs	13,324,834	133,895	29,325,525	203,723	16,000,691	69,828
Total Chief Academic Officer	\$ 52,633,850	\$ 13,962,263	\$ 84,109,365	\$ 26,853,244	\$ 31,475,515	\$ 12,890,981
Chief Accountability Officer	670,133	-	637,218	-	(32,915)	-
Grants	1,191,262	324,645	989,073	580,282	(202,189)	255,637
Pupil Accounting, School Boundaries and Student Transfers	1,238,144	-	1,219,030	-	(19,114)	-
Professional Development	8,681,725	2,324,758	10,923,053	2,517,246	2,241,328	192,488
Research and Evaluation	1,314,699	-	1,794,920	-	480,221	-
State and Federal Accountability	-	-	600,386	5,525	600,386	5,525
No Child Left Behind and Local Accountability	285,805	-	251,902	-	(33,903)	-
School Improvement and Accountability Title I	1,652,711	-	1,659,754	11,749	7,043	11,749
Testing	10,867,227	10,554,729	13,532,644	13,317,556	2,665,417	2,762,827
Testing	5,552,140	314,209	5,776,001	314,209	223,861	-
Total Chief Accountability Officer	\$ 31,453,846	\$ 13,518,341	\$ 37,383,981	\$ 16,746,567	\$ 5,930,135	\$ 3,228,226
Chief Financial Officer	463,538	-	846,600	-	383,062	-
Fiscal Compliance and Quality Assurance	482,631	-	420,516	-	(62,115)	-
Budget and Management Services	1,581,851	-	1,751,066	-	169,215	-
Financial Services	13,698,342	468,363	13,509,619	468,363	(188,723)	-
Payroll Services	974,560	-	1,031,209	-	56,649	-
Purchasing and Supply Services	5,425,116	-	8,642,917	-	3,217,801	-
Other Fixed Charges	95,459,595	-	89,625,518	-	(5,834,077)	-
Total Chief Financial Officer	\$ 118,085,633	\$ 468,363	\$ 115,827,445	\$ 468,363	\$ (2,258,188)	\$ -
Chief Human Resources	333,210	-	3,350,056	-	3,016,846	-
Human Resources	11,437,932	2,023,303	18,368,442	2,598,968	6,930,510	575,665
Total Chief Human Resources	\$ 11,771,142	\$ 2,023,303	\$ 21,718,498	\$ 2,598,968	\$ 9,947,356	\$ 575,665



INTRODUCTION

FY-2008

Changes in Expenditures by Program FY-2007 vs. FY-2008

	FY-07 Approved		FY-08 Approved		Change From FY-07 Approved to FY-08 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information Officer	6,335,519	-	12,758,231	-	6,422,712	-
Instructional Technology	2,514,318	277,448	3,629,937	959,052	1,115,619	681,604
Technology Project Management	-	-	2,693,568	-	2,693,568	-
Technology Applications	7,884,496	-	8,095,287	-	210,791	-
Technology Operations	12,391,850	-	7,021,657	-	(5,370,193)	-
Telecommunications	12,936,159	-	12,881,529	-	(54,630)	-
Total Chief Information Officer	\$ 42,062,342	\$ 277,448	\$ 47,080,209	\$ 959,052	\$ 5,017,867	\$ 681,604
Chief Administrator for Student Services	459,784	-	716,344	-	256,560	-
Appeals Office	386,546	-	470,409	-	83,863	-
Family and Community Outreach	3,392,276	642,896	3,035,443	1,425,328	(356,833)	782,432
Strategic Partnerships	226,030	-	1,690,891	-	1,464,861	-
Student Services	4,006,307	-	6,031,570	11,916	2,025,263	11,916
Health Services	3,478,599	121,536	3,672,988	121,536	194,389	-
Special Education	125,189,478	27,170,356	95,804,315	9,514,958	(29,385,163)	(17,655,398)
Student Affairs and Safe and Drug Free Schools	1,022,300	726,923	2,099,334	839,052	1,077,034	112,129
Total Chief Administrator for Student Services	\$ 138,161,320	\$ 28,661,711	\$ 113,521,294	\$ 11,912,790	\$ (24,640,026)	\$ (16,748,921)
Chief Administrator for Supporting Services	478,755	-	498,345	-	19,590	-
Food and Nutrition Services	-	-	-	-	-	-
Maintenance	51,857,528	-	43,474,216	500	(8,383,312)	500
Planning and Architectural Services	1,722,310	-	2,430,024	-	707,714	-
Plant Operations	5,686,037	-	6,631,493	-	945,456	-
Transportation	104,232,602	314,599	101,253,456	184,599	(2,979,146)	(130,000)
Total Chief Administrator for Supporting Services	\$ 163,977,232	\$ 314,599	\$ 154,287,534	\$ 185,099	\$ (9,689,698)	\$ (129,500)
TOTAL OPERATING BUDGET APPROPRIATION	\$ 1,493,401,600	\$ 108,905,182	\$ 1,655,211,600	\$ 105,851,173	\$ 161,810,000	\$ (3,054,009)
NON-OPERATING						
Before and After School	8,227,887	-	8,756,861	-	528,974	-
Total Chief Academic Officer	\$ 8,227,887	\$ -	\$ 8,756,861	\$ -	\$ 528,974	\$ -
Benefits Administration Office	351,004	-	141,103	-	(209,901)	-
Total Human Resources	\$ 351,004	\$ -	\$ 141,103	\$ -	\$ (209,901)	\$ -
Planning, Architectural, Construction and Real Estate	383,347	-	409,486	-	26,139	-
Food and Nutrition Services	55,314,525	-	57,901,709	-	2,587,184	-
Food and Nutrition Services Subsidy	7,000,000	-	7,000,000	-	-	-
Central Garage	24,820,858	-	21,521,564	-	(3,299,294)	-
Central Garage Expense Recovery	(24,820,858)	-	(21,521,564)	-	3,299,294	-
Total Chief Administrator for Supporting Services	\$ 62,697,872	\$ -	\$ 65,311,195	\$ -	\$ 2,613,323	\$ -
Printing Services	3,172,511	-	3,169,379	-	(3,132)	-
Printing Services Expense Recovery	(3,172,511)	-	(3,169,379)	-	3,132	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	315,135	-	414,218	-	99,083	-
Lease Purchase	-	-	-	-	-	-
Worker's Comp Administration	61,461	-	-	-	(61,461)	-
Total Non-Departmental	\$ 376,596	\$ -	\$ 414,218	\$ -	\$ 37,622	\$ -
TOTAL NON-OPERATING BUDGET APPROPRIATION	\$ 71,653,359	\$ -	\$ 74,623,377	\$ -	\$ 2,970,018	\$ -
GRAND TOTAL BUDGET APPROPRIATION	\$ 1,565,054,959	\$ 108,905,182	\$ 1,729,834,977	\$ 105,851,173	\$ 164,780,018	\$ (3,054,009)



INTRODUCTION

FY-2008

Revenue

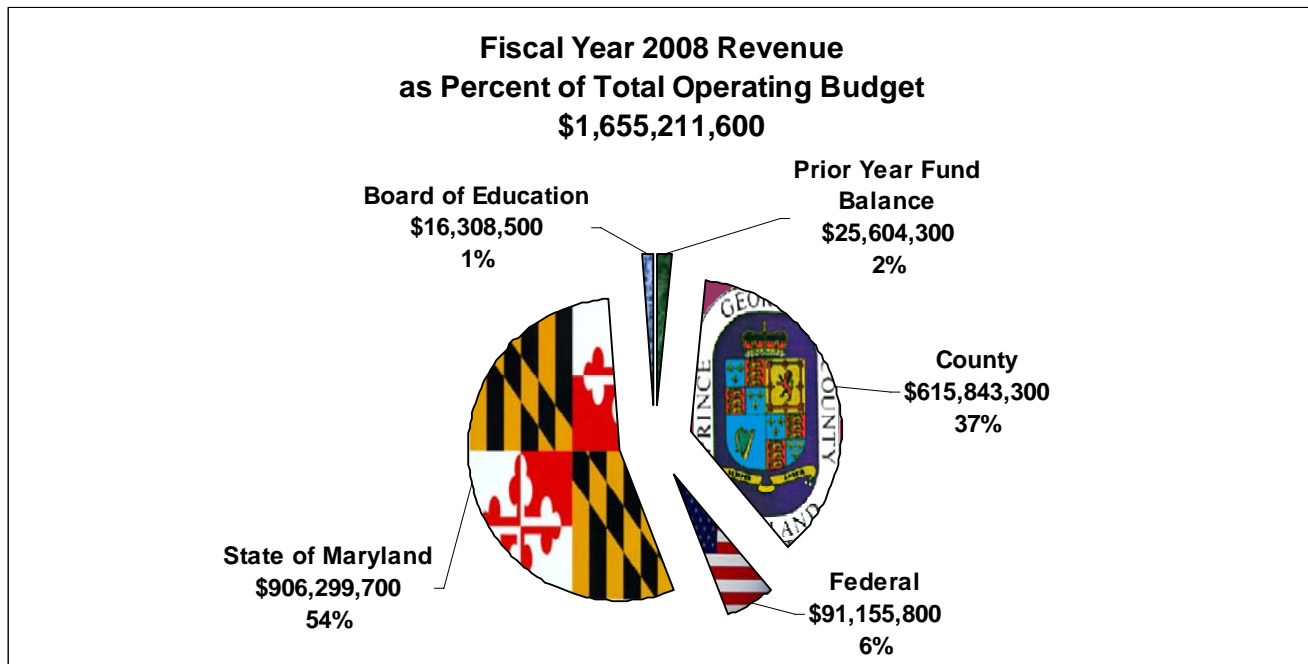
	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved	Change From FY-07 Approved to FY-08 Approved
Revenue Source:					
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ 25,604,300	\$ 25,604,300
Federal Sources:					
<i>Unrestricted:</i>					
Impact Aid	\$ 114,899	\$ 394,412	\$ 394,412	\$ 424,900	\$ 30,488
<i>Restricted:</i>					
Medicaid Reimbursement	\$ 3,930,564	\$ 5,149,517	\$ 5,149,517	\$ 4,200,000	\$ (949,517)
Federal Restricted Grants	\$ 77,501,472	\$ 88,329,368	\$ 88,329,368	\$ 86,530,900	\$ (1,798,468)
Total Federal Sources	\$ 81,546,935	\$ 93,873,297	\$ 93,873,297	\$ 91,155,800	\$ (2,717,497)
State Sources:					
<i>Unrestricted:</i>					
Extended Elementary Education	\$ 1,515,128	\$ 1,731,575	\$ 1,731,575	\$ -	\$ (1,731,575)
Limited English Proficiency Aid	\$ 21,905,449	\$ 30,078,840	\$ 30,078,840	\$ 46,809,700	\$ 16,730,860
Foundation Program	\$ 449,835,655	\$ 476,733,464	\$ 476,733,464	\$ 525,710,500	\$ 48,977,036
Geographic Cost of Education Index	\$ -	\$ -	\$ -	\$ -	\$ -
Compensatory Education	\$ 137,929,554	\$ 154,105,171	\$ 154,105,171	\$ 195,229,000	\$ 41,123,829
Guaranteed Tax Base	\$ 11,964,213	\$ 17,827,775	\$ 17,827,775	\$ 23,539,200	\$ 5,711,425
Handicapped Aid	\$ 30,392,517	\$ 36,908,584	\$ 36,908,584	\$ 43,310,600	\$ 6,402,016
Nonpublic Placements	\$ 23,979,457	\$ 25,758,880	\$ 25,758,880	\$ 27,517,100	\$ 1,758,220
RICA	\$ 666,650	\$ 670,532	\$ 670,532	\$ 744,292	\$ 73,760
Transportation Aid	\$ 28,767,028	\$ 30,954,967	\$ 30,954,967	\$ 33,443,400	\$ 2,488,433
Aging Schools	\$ 1,999,561	\$ 2,775,806	\$ 2,775,806	\$ 2,364,800	\$ (411,006)
Total Unrestricted:	\$ 708,955,212	\$ 777,545,594	\$ 777,545,594	\$ 898,668,592	\$ 121,122,998
<i>Restricted:</i>					
State Restricted Grants	\$ 5,711,240	\$ 7,733,907	\$ 7,733,907	\$ 7,615,108	\$ (118,799)
Tobacco Prevention Initiative	\$ 15,374	\$ 38,629	\$ 38,629	\$ 16,000	\$ (22,629)
Total Restricted:	\$ 5,726,614	\$ 7,772,536	\$ 7,772,536	\$ 7,631,108	\$ (141,428)
Total State Sources:	\$ 714,681,825	\$ 785,318,130	\$ 785,318,130	\$ 906,299,700	\$ 120,981,570
Board Sources:					
<i>Unrestricted:</i>					
Tuition and Texts					
General	\$ 5,087,528	\$ 6,991,130	\$ 6,991,130	\$ 8,107,600	\$ 1,116,470
Magnet	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursement for					
Use of Buildings & Vehicles	\$ 2,854,829	\$ 2,927,826	\$ 2,927,826	\$ 3,395,400	\$ 467,574
Interest Earned	\$ 4,822,048	\$ 1,235,620	\$ 1,235,620	\$ 3,550,000	\$ 2,314,380
Miscellaneous	\$ 821,318	\$ 425,558	\$ 425,558	\$ 936,200	\$ 510,642
<i>Restricted:</i>					
Board Sources	\$ 413,731	\$ 386,739	\$ 386,739	\$ 319,300	\$ (67,439)
Total Board Sources	\$ 13,999,454	\$ 11,966,873	\$ 11,966,873	\$ 16,308,500	\$ 4,341,627
County Sources:					
<i>Unrestricted:</i>					
County Contribution	\$ 558,028,801	\$ 594,976,278	\$ 594,976,278	\$ 608,673,435	\$ 13,697,157
<i>Restricted:</i>					
County Restricted Contribution	\$ 6,347,420	\$ 7,267,022	\$ 7,267,022	\$ 7,169,865	\$ (97,157)
Total County Sources	\$ 564,376,221	\$ 602,243,300	\$ 602,243,300	\$ 615,843,300	\$ 13,600,000
Total Revenue:	\$ 1,374,604,435	\$ 1,493,401,600	\$ 1,493,401,600	\$ 1,655,211,600	\$ 161,810,000

Description of Revenue Sources

Revenue sources supporting the Board of Education’s Operating Budget are appropriated in five major categories as required by the *Education Articles of the Public School Laws of Maryland, §5-101*:

- Local – revenue received out of funds from the appropriating body (County Council) for school purposes including a County contribution and designated revenues such as the Telecommunications Tax and Energy Tax.
- State – revenue from any agency of the state of Maryland that originates within the State, whether restricted in use or not e.g., State share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities (e.g., Nonpublic Placements). *Bridge to Excellence* funds are included in this category.
- Federal – revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).
- Other (Board Sources) – funds received from non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
- Fund Balance – unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures.

Local and state revenues provide the majority of the funds supporting the Operating Budget for the Board of Education comprising 37% and 54% respectively of the total budget. Federal and other sources make up the remainder (6% Federal, 1% Board Sources, and 2% Prior Year Fund Balance).





Local Sources

Local revenues are provided through appropriation first by the County Executive in establishing the approved budget for the County, including the Board of Education, and finally by the County Council. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY-2008 amounts include \$62.1 million estimated for telecommunications tax and \$51.2million estimated for energy taxes. Real property taxes are limited in Prince George’s County by TRIM (Tax Reform Initiative by Marylanders). TRIM limits the tax rate applied to the assessable real property base to \$0.96 per \$100 of assessed value. County Charter further limits taxable assessment growth from the prior year for owner occupied residential property to the growth in the Consumer Price Index over the previous 12 months, but not more than 5%. The Charter also requires voter approval of most other fee increases.

Local revenues appropriated for the Board of Education have risen annually for a number of years. State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year. The formula, also known as the “Maintenance of Effort” (MOE) funding level, compares enrollment for the current fiscal year with enrollment from the previous fiscal year to determine the required local funding level for the next fiscal year. Failure to meet local MOE funding levels requires the State to withhold otherwise budgeted increases in State Aid. The MOE requirement, if met, ensures that local funds change by at least the rate of enrollment growth from the prior year. Local funds may increase above the MOE funding level, but such amounts above the MOE will be included in future years’ calculations for MOE unless excluded in certain cases under state law.

5-Year History of County Maintenance of Effort Calculation				
Fiscal Year	Minimum Required County Contribution	Approved County Contribution	Amount Over Maintenance of Effort	
2008*	\$ 608,551,278	\$ 615,843,300	\$ 7,292,022	
2007	\$ 564,581,820	\$ 602,243,300	\$ 37,661,480	
2006	\$ 542,579,950	\$ 562,043,003	\$ 19,463,053	
2005	\$ 539,698,186	\$ 545,372,400	\$ 5,674,214	
2004	\$ 516,773,992	\$ 521,253,600	\$ 4,479,608	

* Represents original Approved Budget prior to any revisions or supplemental appropriation.

State Sources

During the 2002 legislative session, the General Assembly passed Senate Bill 856 – *Bridge to Excellence in Public Schools Act*. The Major State Aid Programs reflect the funding structure pursuant to full funding of SB-856. Amounts budgeted for the State share of the Foundation Program, State Compensatory Education, Student Transportation Aid and Students with Disabilities are all formula-based calculations provided by the Maryland State Department of Education (MSDE). Restricted grants that are competitive in nature are estimated based on historical trends for similar programs.

Federal Sources

Amounts appropriated for Federal source revenues reflect estimated receipts consistent with historical trends for each program. Impact Aid and Medicaid reimbursement are considered unrestricted revenue. Restricted grant programs comprise the majority of Federal source revenues. Such grants include programs like Title I, Title V, Head Start, and Junior ROTC. Amounts budgeted for restricted Federal programs are based on historical trend, information provided by Federal agencies supporting the grants and the Federal Budget, and information provided by MSDE as the pass-through State Educational Agency for certain grants (e.g., Title I).



Other Sources

Amounts budgeted for other revenues, including tuition, fees and interest, are based on historical trends adjusted for anticipated fee and participation changes where appropriate.

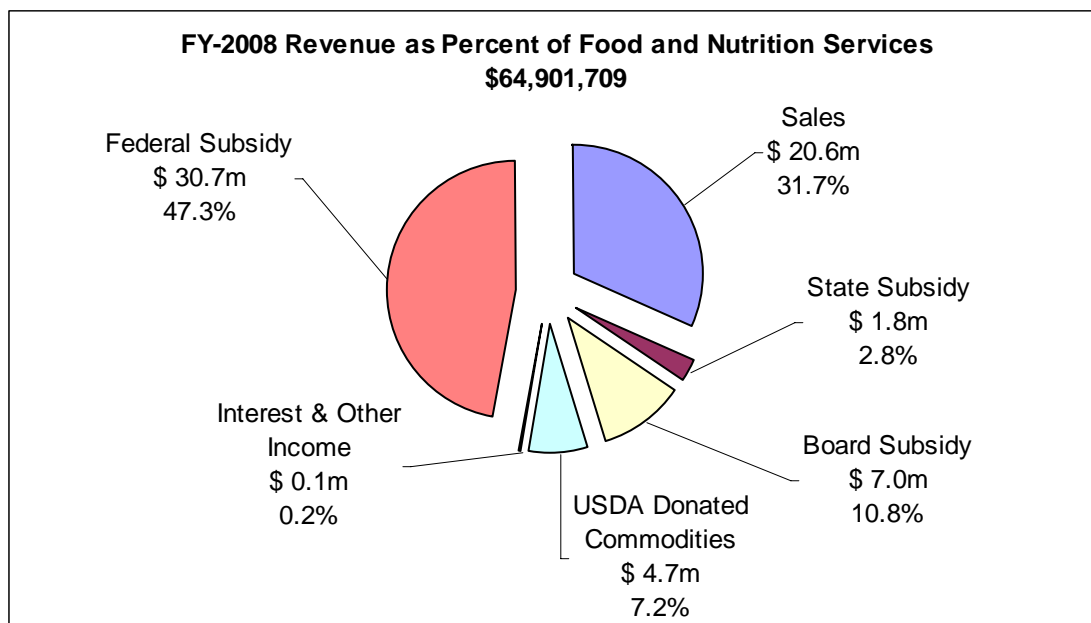
Fund Balance

Amounts reported as the unreserved fund balance remaining at the end of the fiscal year are one-time sources that may be needed to support future expenditures, meet unanticipated expenditure requirements or shore up shortfall revenue that could materialize as the current year develops.

Special Revenue Funds – Food and Nutrition Services

Description of Revenue Sources

The Food and Nutrition Services program is not included in the Board of Education’s Operating Budget total that is appropriated by the County Council. It is reported in the budget document under the heading “Non-Operating Budget.” As a Special Revenue Fund, revenues related to the Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students and to sponsor the Adult Care Food Program. Budgeted revenues for the program are comprised of Board subsidies; US donated commodities, Federal subsidies, Interest/Other income, Sales and State subsidies. Federal/Board subsidies and Sales provide the majority of the revenues for the program comprising 58.1% and 31.7% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 10.2%.



Revenue Assumptions and Trends

Federal and state subsidies supporting the Food and Nutrition program are estimated based on the formula applied to the number of students eligible for free and reduced meals and estimated participation. Revenues valuing US donated commodities are based on historical trends adjusted for anticipated availability. Sales estimated reflect student participation trends adjusted for anticipated meal price changes. The Board subsidy supports elimination of a prior year deficit and funds ongoing Food and Nutrition Service expenses.



Restricted Programs Summary

	FY-2006 Actual	FY-2007 Approved	FY-2007 Estimate	FY-2008 Approved	Change from FY-2007 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:					
TITLE I	\$ 27,131,120	\$ 26,838,499	\$ 26,838,499	\$ 27,335,682	\$ 497,183
TITLE II - Eisenhower Teacher Quality	\$ 5,964,026	\$ 6,000,437	\$ 6,000,437	\$ 5,944,657	\$ (55,780)
TITLE II - Enhancing Education Through Technology	\$ 506,843	\$ 278,566	\$ 278,566	\$ 279,902	\$ 1,336
TITLE III - Emergency Immigrant Ed	\$ 1,815,230	\$ 1,699,848	\$ 1,699,848	\$ 2,393,700	\$ 693,852
TITLE IV - Safe & Drug Free Schools	\$ 782,656	\$ 623,671	\$ 623,671	\$ 616,122	\$ (7,549)
TITLE V - Innovative Education I	\$ 671,968	\$ 323,964	\$ 323,964	\$ 298,382	\$ (25,582)
PERKINS CTE Program	\$ 1,651,856	\$ 1,504,011	\$ 1,504,011	\$ 1,515,340	\$ 11,329
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 24,077,593	\$ 23,998,317	\$ 23,998,317	\$ 24,609,222	\$ 610,905
TOTAL - MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:	\$ 62,601,292	\$ 61,267,313	\$ 61,267,313	\$ 62,993,007	\$ 1,725,694
FEDERAL/STATE PROJECT GRANTS:					
Adolescent Single Parenting Program	\$ 237,596	\$ 252,878	\$ 252,878	\$ 237,596	\$ (15,282)
Adult Education	\$ 1,746,732	\$ 875,000	\$ 875,000	\$ -	\$ (875,000)
Alternative HS - Juvenile Justice Program	\$ -	\$ -	\$ -	\$ -	\$ -
American Indian Education	\$ -	\$ -	\$ -	\$ -	\$ -
I-PAS Challenge School Initiative	\$ -	\$ -	\$ -	\$ 1,233,395	\$ 1,233,395
Class Size Reduction Grant	\$ -	\$ -	\$ -	\$ -	\$ -
ESOL	\$ -	\$ -	\$ -	\$ -	\$ -
Even Start	\$ 984,054	\$ 900,554	\$ 900,554	\$ 900,554	\$ -
Extended Elementary Education Program	\$ -	\$ -	\$ -	\$ -	\$ -
Head Start	\$ 6,686,985	\$ 6,873,750	\$ 6,873,750	\$ 6,620,923	\$ (252,827)
Homeless Education	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
JROTC	\$ 4,830,316	\$ 5,558,948	\$ 5,558,948	\$ 5,558,948	\$ -
MMSR Staff Development Grant	\$ 185,062	\$ 192,498	\$ 192,498	\$ 192,498	\$ -
MONA Refugee Training	\$ -	\$ -	\$ -	\$ -	\$ -
MS/HS Dropout Prevention Program	\$ -	\$ -	\$ -	\$ -	\$ -
MSDE - Personnel Assignments	\$ 470,159	\$ 469,610	\$ 469,610	\$ 743,979	\$ 274,369
Other Restricted Programs	\$ 4,387,572	\$ 20,612,956	\$ 20,612,956	\$ 15,437,236	\$ (5,175,720)
PG Community Television - COMCAST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Project LINC	\$ 124,826	\$ 124,826	\$ 124,826	\$ 125,000	\$ 174
Reconstitution Eligible/Schools In Improvement	\$ 4,007,067	\$ 4,007,067	\$ 4,007,067	\$ 3,420,672	\$ (586,395)
School Recognition Awards	\$ 27,971	\$ 27,971	\$ 27,971	\$ 27,000	\$ (971)
Special Education Grants	\$ 5,602,834	\$ 5,714,598	\$ 5,714,598	\$ 5,963,035	\$ 248,437
Technology Grants	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I - Neglect & Delinquent Program	\$ 1,445	\$ 1,445	\$ 1,445	\$ 1,500	\$ 55
TITLE I - School Improvement Program	\$ 1,810,516	\$ 1,810,516	\$ 1,810,516	\$ 2,179,830	\$ 369,314
Tobacco Prevention Program	\$ 15,374	\$ 15,252	\$ 15,252	\$ 16,000	\$ 748
21ST Century Community Learning Program	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - Federal/State Project Grant Programs:	\$ 31,318,509	\$ 47,637,869	\$ 47,637,869	\$ 42,858,166	\$ (4,779,703)
TOTAL - Major Federal Aid & Federal/State Project Grant Programs:	\$ 93,919,801	\$ 108,905,182	\$ 108,905,182	\$ 105,851,173	\$ (3,054,009)

*Formula Grants are allocations of money to states or their subdivisions in accordance with distribution formulas prescribed by law or administrative regulation, for activities of a continuing nature not confined to a specific project.

**Project Grants are funds for fixed or known periods, for a specific project which can include fellowships, scholarships, research grants, training grants, traineeships, experimental and demonstration grants. Also, grants for evaluation, planning, technical assistance and construction fall in this classification.



Pupil Population

	FY-06 Actual as of 09/30/05	FY-07 Actual as of 09/30/06	FY-08 Projected as of 09/30/06	Change From FY-07 Actual to FY-08 Projected	
				Number	Percent
Full-Time					
<u>Regular and Special Education</u>					
<u>Day Programs:</u>					
Kindergarten @ 100%	8,410	8,167	9,029	862	10.55%
Elementary Grades 1 to 6	56,833	54,431	53,213	(1,218)	-2.24%
Middle School Grades 7 & 8	21,572	20,728	19,955	(773)	-3.73%
High School Grades 9 to 12	41,576	42,116	41,767	(349)	-0.83%
Total Regular and Special Education	128,391	125,442	123,964	(1,478)	-1.18%
<u>Pre-school</u>					
Pre-school Head Start	876	886	884	(2)	-0.23%
Prekindergarten	2,465	3,366	4,905	1,539	45.72%
Montessori	202	213	206	(7)	-3.29%
Special Education	1,391	1,153	1,268	115	9.97%
Total Pre-K to 12 Enrollment	4,934	5,618	7,263	1,645	29.28%
Nonpublic Schools for Handicapped	1,591	1,213	1,224	11	0.91%
Total Full-Time Enrollment	134,916	132,273	132,451	178	0.13%
Part-Time					
<u>Summer School:</u>					
Regular Elem. & Secondary*	3,701	3,448	6,900	3,452	100.12%
Handicapped Programs	1,862	1,871	1,764	(107)	-5.72%
Total Summer School	5,563	5,319	8,664	3,345	62.89%
Evening High School**	2,601	2,473	2,800	327	13.22%
Adult Education***	7,530	3,765	0	(3,765)	-100.00%
Home and Hospital Teaching	1,350	800	850	50	6.25%
Total Part-time	17,044	12,357	12,314	(43)	-0.35%

* **Summer School** - FY-2008 enrollment reflects an increase in the anticipated number of students requiring summer school as a result of HSA courses and credit recovery.

** **Evening High School** - Some of the Evening HS student enrollment numbers are also included in grades 9 - 12 full time.

*** **Adult Education Program** - Actual FY-2007 enrollment reflects only half of the student enrollment due to MSDE funding for six months. The program is being operated by the Prince George's Community College after December 31, 2006.



Summary of Staffing by Function

	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved	Change From FY-07 Approved to FY-08 Approved
OPERATING					
A. General Programs					
Administration	466.32	478.32	507.60	558.50	80.18
Instruction	8,324.82	8,466.82	8,858.52	9,112.57	645.75
Student Personnel Services	74.00	75.00	241.92	447.73	372.73
Health Services	237.30	248.80	250.80	260.00	11.20
Student Transportation	1,534.08	1,552.08	1,552.08	1,429.15	(122.93)
School Plant Services	1,381.57	1,435.07	1,427.07	1,494.57	59.50
Maintenance of Plant	305.00	305.00	320.00	320.00	15.00
Fixed Charges	0.00	0.00	0.00	0.00	0.00
Community Services	5.67	5.67	2.94	2.63	(3.04)
Capital Outlay	0.00	0.00	5.00	5.00	5.00
Mid-Level Administration	1,429.08	1,433.72	1,492.60	1,553.60	119.88
Special Education	1,900.00	2,066.50	2,053.68	2,383.45	316.95
Total General Programs	15,657.84	16,066.98	16,712.21	17,567.20	1,500.22
B. Restricted Projects					
Administration	0.00	0.00	4.40	4.00	4.00
Instruction	501.79	501.79	405.61	421.93	(79.86)
Student Personnel Services	6.00	6.00	15.00	9.13	3.13
Health Services	8.00	8.00	5.00	5.00	(3.00)
Student Transportation	1.00	1.00	1.00	1.00	0.00
School Plant Services	1.00	1.00	0.00	0.00	(1.00)
Community Services	0.00	0.00	1.00	6.00	6.00
Mid-Level Administration	49.31	49.31	33.50	30.50	(18.81)
Special Education	319.44	320.30	334.12	321.52	1.22
Total Restricted Projects	886.54	887.40	799.63	799.08	(88.32)
SUBTOTAL OPERATING	16,544.38	16,954.38	17,511.84	18,366.28	1,411.90
NON-OPERATING					
C. Revolving Funds					
Printing Services	16.00	17.00	17.00	17.00	0.00
Before and After School	209.79	209.79	215.43	217.43	7.64
Central Garage	169.00	168.00	168.00	168.00	0.00
Food Services	1,007.30	1,016.30	1,016.70	1,030.46	14.16
Self Insurance	1.00	1.00	1.00	0.00	(1.00)
CIP	4.00	4.00	4.00	4.00	0.00
Workers' Comp Admin	5.00	5.00	5.00	5.00	0.00
Total Revolving Funds	1,412.09	1,421.09	1,427.13	1,441.89	20.80
SUBTOTAL NON-OPERATING	1,412.09	1,421.09	1,427.13	1,441.89	20.80
TOTAL FULL-TIME POSITIONS	17,956.47	18,375.47	18,938.97	19,808.17	1,432.70



Summary of Staffing by Program

Program Title	FY-2006 Actual	FY-2007 Approved	FY-2007 Estimate	FY-2008 Approved	Change From FY-2007 Approved to FY-08 Approved
Board of Education*	26.00	26.00	30.00	34.00	8.00
Superintendent of Schools	6.00	6.00	7.00	6.00	0.00
Office of the General Counsel	8.00	8.00	8.00	8.00	0.00
Public Information and Communications	10.00	10.00	10.00	10.00	0.00
TV and Web Resources	15.00	15.00	15.00	16.00	1.00
Security Services	35.00	36.00	36.00	39.00	3.00
Deputy Superintendent	2.00	2.00	3.00	4.00	2.00
School Operating Resources	14,407.80	14,735.50	15,164.00	15,963.87	1,228.37
Regional Administration	116.00	118.00	123.00	143.00	25.00
Alternative Educational Options	83.13	93.13	100.63	114.86	21.73
Career and Technology Education	23.81	23.81	23.81	26.81	3.00
Interscholastic Athletics	2.00	2.00	3.00	3.00	1.00
New Schools and Charter Schools	3.00	3.00	3.00	4.00	1.00
Chief Academic Officer	3.00	3.00	3.00	3.00	0.00
Curriculum and Instruction	2.00	2.00	2.00	5.00	3.00
Academic Programs	126.05	145.05	154.05	186.65	41.60
Special Area Programs	25.00	28.00	30.00	38.50	10.50
Early Childhood Education	72.63	72.63	72.63	74.63	2.00
Enrichment and Speciality Programs (formerly FOCUS)	22.00	22.00	37.50	38.50	16.50
Chief Accountability Officer	3.00	3.00	3.00	4.00	1.00
Department of Grants	10.00	13.00	13.00	13.00	0.00
No Child Left Behind and Local Accountability	3.00	4.00	4.00	4.00	0.00
Professional Development	83.50	83.50	84.50	84.50	1.00
Pupil Accounting, School Boundaries & Student Transfers	10.00	12.00	13.00	13.00	1.00
Research and Evaluation	9.00	11.00	12.00	13.00	2.00
State and Federal Accountability	6.00	6.00	13.00	14.00	8.00
School Improvement and Accountability	26.00	26.00	25.00	25.00	(1.00)
Testing	20.00	20.00	20.00	31.00	11.00
Title I	36.00	36.00	45.00	45.00	9.00
Chief Administrator for Supporting Services	6.00	6.00	7.00	7.00	1.00
Food and Nutrition Services	34.00	34.00	34.00	40.00	6.00
Maintenance	315.00	315.00	315.00	315.00	0.00
Planning and Architectural Services	22.00	22.00	22.00	22.00	0.00
Plant Operations	58.50	59.00	59.00	91.00	32.00
Transportation	1,692.84	1,710.84	1,710.84	1,587.84	(123.00)
Chief Administrator for Human Resources	4.00	4.00	4.00	4.00	0.00
Human Resources**	108.71	109.71	139.71	157.71	48.00
Chief Information Officer	12.50	12.50	33.50	33.50	21.00
Instructional Technology	16.00	16.00	16.00	14.50	(1.50)
Technology Operations	43.00	45.00	29.00	26.50	(18.50)
Telecommunications	31.00	31.00	29.00	29.00	(2.00)
Technology Applications	27.50	27.50	27.50	27.50	0.00
Technology Project Management	7.00	7.00	7.00	7.00	0.00
Chief Financial Officer	2.00	2.00	2.00	2.00	0.00
Budget and Management Services	18.00	18.00	18.00	19.00	1.00
Financial Services	54.00	54.00	54.00	54.00	0.00
Fiscal Compliance and Quality Assurance	6.00	6.00	6.00	5.00	(1.00)
Payroll Services	18.00	18.00	19.00	19.00	1.00
Purchasing and Supply Services	62.00	62.00	62.00	64.00	2.00
Other Fixed Charges	0.00	0.00	0.00	-	0.00
Chief Administrator for Student Services	4.00	4.00	4.00	4.00	0.00
Office of Appeals	4.00	4.00	4.00	4.00	0.00
Department of Student Services	28.00	29.00	56.00	57.00	28.00
Family and Community Outreach	8.00	8.00	9.00	13.00	5.00
Health Services	34.80	43.30	43.30	43.30	0.00
Special Education	135.70	153.00	156.00	179.00	26.00
Strategic Partnerships	2.00	2.00	6.00	8.00	6.00
Student Affairs and Safe and Drug Free Schools	7.00	7.00	8.00	9.00	2.00
Grand Total Staffing	17,956.47	18,375.47	18,938.97	19,808.17	1,432.70

* Staffing information for Internal Audit is included on the Board of Education pages.

** Staffing information for the offices of Benefits Administration, Human Resources Information Systems, and Labor Relations and Personnel Operations are included on the Human Resources pages.



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Summary of Staffing by Position Type

	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved	Change From FY-07 Approved to FY-08 Approved
Position Type:					
Superintendent, Chiefs, Administrators, Regional Assistant Superintendents	15.00	15.00	14.00	15.00	-
Directors, Coordinators, Supervisors, Specialists	414.36	439.38	442.38	491.28	51.90
Principals	210.00	216.00	219.00	225.00	9.00
Assistant Principals	301.00	306.00	319.00	323.00	17.00
Teachers	8,729.00	8,949.87	9,140.87	9,453.84	503.97
Therapists	216.21	219.71	217.71	236.61	16.90
Guidance Counselors	362.40	388.40	402.90	408.90	20.50
Librarians	141.50	158.00	205.50	206.50	48.50
Psychologists	82.90	90.40	90.40	94.90	4.50
Pupil Personnel Workers, School Social Workers	35.00	31.00	61.00	115.00	84.00
Nurses	194.30	207.80	207.80	216.00	8.20
Other Professional Staff	288.63	223.63	308.00	331.00	107.37
Secretaries and Clerks	906.35	934.35	966.96	1,007.86	73.51
Bus Drivers	1,495.58	1,509.58	1,507.58	1,387.15	(122.43)
Aides - Paraprofessionals	1,279.11	1,324.72	1,456.17	1,829.32	504.60
Other Staff	1,873.04	1,940.54	1,952.57	2,024.92	84.38
OPERATING FULL-TIME POSITIONS	16,544.38	16,954.38	17,511.84	18,366.28	1,411.90
Directors, Coordinators, Supervisors, Specialists	3.63	3.63	4.63	4.63	1.00
Secretaries and Clerks	38.88	38.88	39.88	39.88	1.00
Aides - Paraprofessionals	152.67	199.42	201.92	203.92	4.50
Other Professional Staff	13.86	13.86	15.00	12.00	(1.86)
Other Staff	1,203.05	1,165.30	1,165.70	1,181.46	16.16
NON-OPERATING FULL-TIME POSITIONS	1,412.09	1,421.09	1,427.13	1,441.89	20.80
TOTAL FULL-TIME POSITIONS	17,956.47	18,375.47	18,938.97	19,808.17	1,432.70



CAPITAL IMPROVEMENT PROGRAM (CIP)
BUDGET PROCESS – Capital Projects Fund

The Capital Improvement Program (CIP) is prepared and published under separate cover. The following summarizes the budget formulation process for the CIP: The process commences with the release of the Superintendent's Approved CIP representing a period of six years. Prior to September 1 of each year, the Board of Education receives the Superintendent's proposal for consideration. A minimum of one public hearing is held between August 10 and September 15 and is scheduled at least one week after the CIP has been made available to the public. The proposal prepared by the Superintendent is presented as a listing of individual capital projects. Each project details the approved expenditures and revenues by funding year. A breakdown of revenues approved by source (i.e., State, County and Other) is included. Board action to accept or amend the Superintendent's proposal is conducted in public session after the public hearings have concluded. That budget is then submitted to the County Executive and the state of Maryland Interagency Committee on School Construction (IAC).

Similar to the Operating Budget process, the County Executive prepares the County's approved CIP including recommendations for public school construction funding. The County Executive is required by the County Charter to hold a budget hearing before proposing the County budget and another hearing after releasing it. The County CIP, including proposals for the Board, is approved and authorized by individual project and funding year. The budget is submitted to the County Council by March 15. The County Council must adopt a budget for the County, including the Board of Education, by June 1. Amounts appropriated become available July 1.

Concurrent with the County's review process of the Board's budget request, the IAC conducts hearings on the submissions from each Local Education Agency (LEA) within the State. After the hearings are concluded, the IAC forwards a recommendation to the State Board of Public Works. The State Board of Public Works conducts a public hearing in January on the IAC recommendations. Following the hearing by the Board of Public Works, a capital projects budget is considered by the Governor and the State Legislature. The latter approves a funding program, by project, for each LEA within the state of Maryland.

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM

The Comprehensive Capital Improvement Program is a complete assessment of the facility requirements of Prince George's County Public Schools. The Comprehensive Capital Improvement Program is supplementary to the approved Capital Improvement Program and will not displace or supplant any projects that have been approved and scheduled by the Board of Education.

- **Phase I** of the program presents an overview of the capital needs of the entire system, expressed in terms of the total number of teaching stations and the total funds that will be needed in order to:
 - meet projected student enrollment;
 - accommodate programmatic changes that will be put in place to improve the learning environment; and
 - address the on-going need to repair and replace our aging physical plants.
- **Phase II** of the program provides a prioritized list of new schools to be constructed, existing schools to be renovated, and major instructional programs to be implemented. As a part of this phase, criteria for prioritizing projects are established and made public. The prioritized Phase II list is developed using information provided through an independently conducted detailed Facilities Assessment Study which reviews the condition and needs of every facility in the system.



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The prioritized list of capital projects provides an objective and reasonable basis for requesting annual funds over a six-year period. The list also allows Board staff to develop appropriate and effective methods of project delivery, anticipating the condition of the construction market and the need for suitable sites.

Prioritized List of Capital Improvement Projects

PR	PROJECT	STATUS	Completion/Occupancy Date
1	Dr. Henry A. Wise Jr. High (formerly Regional High)	Occupied - Requesting State Reimbursement	August-06
59	Classroom Addition - DuVal High	In Construction - Requesting State Reimbursement	January-07
2	Classroom Addition - Potomac High	In Construction - Requesting State Planning	August-07
3	Classroom Addition - Potomac High	In Construction - Requesting Funding	August-07
8	Laurel-Beltsville Area Elementary (formerly Elem. School No. 6)	In Design - Requesting State Planning	August-08
9	Laurel-Beltsville Area Elementary (formerly Elem. School No. 6)	In Design - Requesting Funding	August-08
62	Adelphi Elementary	In Design - Requesting Funding	August-07
4	Oxon Hill High Replacement (formerly HS No. 1)	In Design - Requesting State Planning	August-10
5	Oxon Hill High Replacement (formerly HS No. 1)	In Design - Requesting Funding	August-10
12	Laurel High Auditorium and Classroom Addition	In Design - Requesting State Planning	August-09
13	Laurel High Auditorium and Classroom Addition	In Design - Requesting Funding	August-09
41	Greenbelt Middle Renovation/Replacement	In Design - Requesting State Planning	August-09
42	Greenbelt Middle Renovation/Replacement	In Design - Requesting Funding	August-09
6	Planning Subregion VI Elementary (formerly ES No. 3; Marlton ES)	In Design - Requesting Funding	August-09
7	Planning Subregion VI Elementary (formerly ES No. 3; Marlton ES)	In Design - Requesting State Planning	August-09
17	Springhill Lake Elementary Partial Roof Replacement	Requesting Funding	August-08
18	Glenarden Woods Elementary Roof Replacement	Requesting Funding	August-08
19	Matthew Henson Elementary Roof Replacement	Requesting Funding	August-08
20	Doswell E. Brooks Elementary Roof Replacement	Requesting Funding	August-08
21	Eugene Burroughs Middle Partial Roof Replacement	Requesting Funding	August-08
22	Benjamin Tasker Middle HVAC Upgrades/Boiler Replacement	Requesting Funding	August-08
23	Clinton Grove Elementary Roof Top Unit Replacement	Requesting Funding	August-08
24	Doswell E. Brooks Elementary Boiler Replacement/HVAC Upgrades	Requesting Funding	August-08
25	Eugene Burroughs Middle Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
26	Glenarden Woods Elementary Boiler Replacement	Requesting Funding	August-08
27	Henry Ferguson Elementary Boiler Replacement	Requesting Funding	August-08
28	Langley Park Elementary Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
29	Laurel Elementary Boiler/Tank/Chiller Replacement	Requesting Funding	August-08
30	Marlton Elementary Boiler/Tank/Chiller Replacement	Requesting Funding	August-08
31	Matthew Henson Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08
32	Phyllis E. Williams Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08



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PR	PROJECT	STATUS	Completion/Occupancy Date
33	Robert Frost Elementary Roof Top Unit Replacement	Requesting Funding	August-08
34	Springhill Lake Elementary Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
35	Tall Oaks Vocational Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
36	Tayac Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08
37	Tulip Grove Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08
38	Woodridge Elementary Roof Top Unit Replacement	Requesting Funding	August-08
39	Suitland High Science Classroom Renovation	Requesting Funding	August-08
40	Gwynn Park Science Classroom Renovation	Requesting Funding	August-08
45	Kenmoor Elementary - Major Renovation Project	In Planning - Requesting State Planning	August-09
46	Kenmoor Elementary - Major Renovation Project	Requesting Funding	August-09
47	Mattaponi Elementary - Major Renovation Project	In Planning - Requesting State Planning	August-09
48	Mattaponi Elementary - Major Renovation Project	Requesting Funding	August-09
43	Laurel Elementary Open Space POD Conversion	Requesting Funding	August-08
44	High Bridge Elementary Open Space POD Conversion	Requesting Funding	August-08
na	Calverton Elementary Curtain Wall Panels Systemic Structural Renovation	Planning - Requesting Funding (Local Initiative)	TBD
49	William Schmidt Center Relocatable Classroom	Requesting Funding	August-08
50	Thomas Stone Elementary Relocatable Classroom	Requesting Funding	August-08
51	Thomas Stone Elementary Relocatable Classroom	Requesting Funding	August-08
52	Thomas Stone Elementary Relocatable Classroom	Requesting Funding	August-08
53	Ardmore Elementary Relocatable Classroom	Requesting Funding	August-08
54	Ardmore Elementary Relocatable Classroom	Requesting Funding	August-08
55	Benjamin Tasker Middle Relocatable Classroom	Requesting Funding	August-08
56	Benjamin Tasker Middle Relocatable Classroom	Requesting Funding	August-08
57	Northwestern High Relocatable Classroom	Requesting Funding	August-08
58	Hyattsville Middle Relocatable Classroom	Requesting Funding	August-08
na	Bladensburg High	Occupied - State Reimbursement not requested per Joint Signature Letter	January 2005/August 2005
60	Rosa L. Parks Elementary (formerly West Hyattsville Elementary)	Occupied - Requesting State Reimbursement	August-06
61	Northview Elementary (formerly Bowie Area & Elementary School No. 5)	In Construction - Requesting State Reimbursement	August-07
63	Panorama Elementary (formerly Oxon Hill Area/West Green Valley Elem.)	Occupied - Requesting State Reimbursement	January-04
64	Mary Harris Mother Jones Elementary (formerly ES No. 1; New Adelphi Area ES)	Occupied - Requesting State Reimbursement	August-02
65	Lake Arbor Elementary (formerly ES No. 2; Planning SR III)	Occupied - Requesting State Reimbursement	August-02
na	Suitland Elementary (formerly Homer Ave.)	Occupied - State Reimbursement not requested per Joint Signature Letter	August-05
na	Dodge Park Elementary	Occupied - State Reimbursement not requested per Joint Signature Letter	August-02
na	Oxon Hill High - Gymnasium	Occupied - State Reimbursement not requested per Joint Signature Letter	August-03
10	Doswell E. Brooks Elementary Renovation/Addition	In Planning - Requesting State Planning	August-08
11	Doswell E. Brooks Elementary Renovation/Addition	In Planning - Requesting Funding	August-08
15	Accokeek Area Elementary	In Planning - Requesting Local Planning Funding	August-10
16	Fairwood Elementary	In Planning - Requesting Local Planning Funding	August-10
14	Bowie Area High (formerly High School No. 2)	In Planning - Requesting Local Planning Funding	August-11
66	Systemic Replacements	Future Request for Various Projects	Varies
67	Major Renovations	Future Request for Various Projects	Varies
68	Science Classroom Renovations	Future Request for Various Projects	Varies



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PR	PROJECT	STATUS	Completion/Occupancy Date
69	Open Space Pod Conversions	Future Request for Various Projects	Varies
70	Classroom Additions	Future Request for Various Projects	TBD
71	Bonnie Johns Facility	On Hold	On Hold
72	Facilities Administration Building	On Hold	On Hold
73	Oxon Hill Staff Development Center	On Hold	On Hold
74	Sasscer Administration Building	On Hold	On Hold
75	A/C Upgrades	Future Request for Various Projects	TBD
76	Benjamin Foulois Elementary Conversion to MS	Planning - Project Scope in Development	August-08
77	John Hanson Facility Renovation/Addition	Requesting Local Planning Funding	August-08
78	High School 3	Future Request	August-11
79	High School 4	Future Request	August-13
80	New Carrollton Area Elementary	Future Request	August-14
81	Hyattsville Area Elementary	Future Request	August-14
82	Northern Area Alternative Educational Center	Requesting Local Funding	August-12
83	Southern Area Alternative Educational Center	Future Request	August-12
84	Croom Career and Technology Center	Future Request	August-12
85	Tall Oaks Career and Technology Center	Future Request	August-12
County Funded Projects Request:			
	Asbestos Ceiling Tiles	Requesting Funding for Various Projects	2014-2019
	Major Repairs	Requesting Funding for Various Projects	
	CFC Control & A/C Modernization	Requesting Funding for Various Projects	2014-2019
	Buried Fuel Tank Replacement	Requesting Funding for Various Projects	
	Parking Lots/Driveways	Requesting Funding for Various Projects	
	Code Corrections	Requesting Funding for Various Projects	
	Central Garage	Requesting Funding for Various Projects	2014-2019
	Central Garage and Transportation Dept.	Requesting Funding for Various Projects	
	Land Acquisition	No Request	
	School Facilities Planning	Requesting Funding for Various Projects	
	Site Evaluation and Testing	Requesting Funding for Various Projects	
	Lead Remediation	Requesting Funding for Various Projects	
	Kitchen and Food Services	Requesting Funding for Various Projects	



***Operating and Capital Improvement
Program Budget Development Calendar***

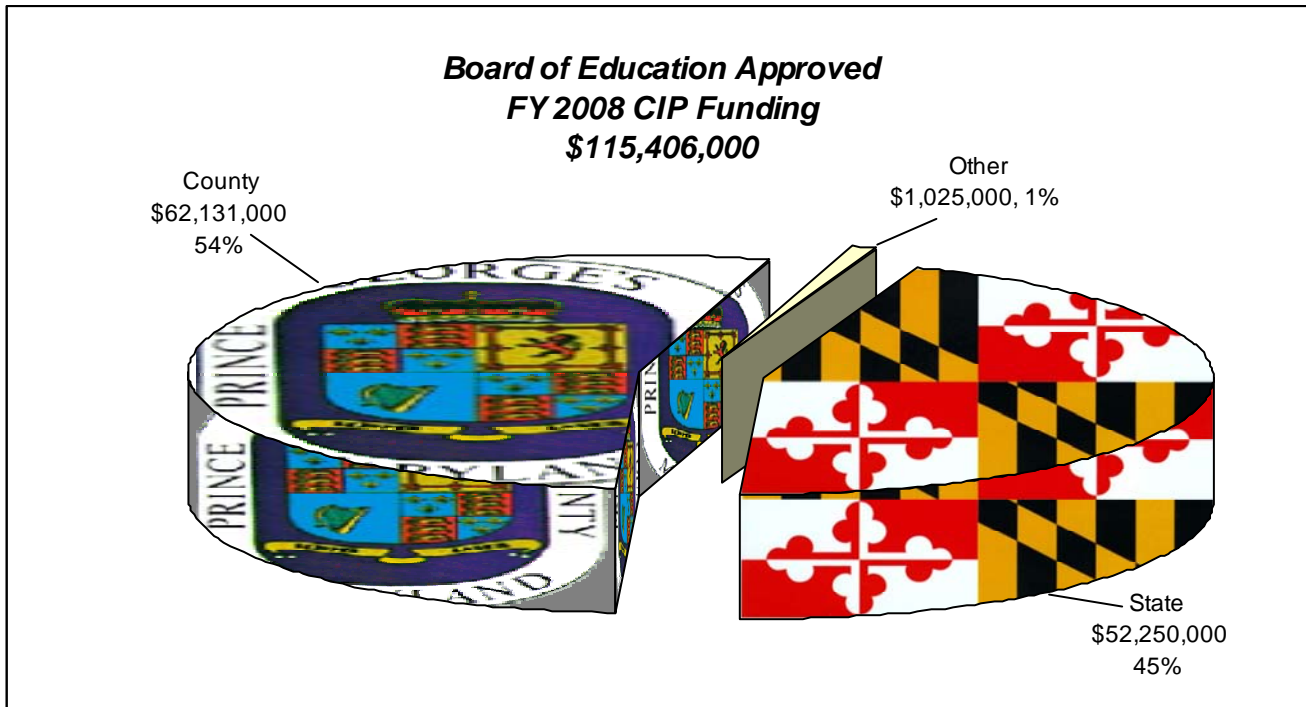
Key dates in the development processes for the Fiscal Year 2008 Operating and Capital Improvement budgets are presented below:

Event	Related Budget	Date
Board of Education Work Session	CIP	August 22, 2006
CIP Highlights made available to the public	CIP	August 23, 2006
First Reader of Requested CIP	CIP	August 24, 2006
Public Hearing	CIP	August 29, 2006
Second Reader of Requested CIP	CIP	September 14, 2006
Board of Education Approval of CIP	CIP	September 15, 2006
CIP submitted to County Executive and County Council	CIP	September 18, 2006
First submission to the State Interagency Committee	CIP	October 6, 2006
Final submission to the State Interagency Committee	CIP	December 1, 2006
Interagency Committee Hearing	CIP	December 5, 2006
State Board of Public Works Hearing	CIP	January 24, 2007
County Executive holds public hearing for County Budget	County	January 2007
Board of Education Budget Public Hearings	Operating	January 8, 17, 18, 2007
Board of Education Budget Work Sessions	Operating	January 22, 2007 February 15, 2007
Superintendent/Schools/Staff Budget Meetings	Operating	January/February 2007
County Executive submits Requested budget to the County Council	CIP Operating	March 15, 2007
County Executive's second required Budget Hearing	CIP	April 2007
Maryland State Legislature adopts its final budget, including school funded amounts	CIP Operating	April 2007
County Council holds two budget hearings	CIP Operating	April/May 2007
County Council approves budget for Prince George's County	CIP Operating	June 1, 2007
State allocations available	CIP	June 1, 2007
Fiscal Year 2008 budget takes effect	CIP Operating	July 1, 2007

**Capital Improvement Program
Approved FY-2008 – FY-2013 Funding**

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY-2008	\$ 52,250,000	\$ 62,131,000	\$ 1,025,000	\$ 115,406,000
FY-2009	\$ 148,232,000	\$ 89,162,000	\$ 3,074,000	\$ 240,468,000
FY-2010	\$ 114,404,000	\$ 93,221,000		\$ 207,625,000
FY-2011	\$ 122,880,000	\$ 121,692,000		\$ 244,572,000
FY-2012	\$ 85,753,000	\$ 90,509,000		\$ 176,262,000
FY-2013	\$ 53,103,000	\$ 77,930,000		\$ 131,033,000
TOTAL FUNDING	\$ 576,622,000	\$ 534,645,000	\$ 4,099,000	\$ 1,115,366,000

Note: The fiscal year funding reflected above represents both State and County numbers submitted in the Interagency Committee’s Joint Signature letter. The approved funding does not represent the cost for the 3DI/ Deferred Maintenance assessment.





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**PROGRAM TITLE:**

Board of Education

MISSION:

The mission of the Prince George's County Board of Education is to ensure that all students acquire knowledge and develop the skills and understandings that will enable them to become productive citizens and lifelong learners. This mission is best accomplished through a structure of communities that are committed to children and that are characterized by strong instructional leadership, high expectations for success for all students, an emphasis on teaching and learning, a safe and orderly school environment, frequent monitoring of students' progress with appropriate instructional adjustments to students' programs, high levels of accountability, responsive supporting services, and extensive and meaningful parent/community involvement. The foundation for reform will be the *Bridge to Excellence Master Plan* (Master Plan) as approved by the Maryland State Department of Education.

PROGRAM DESCRIPTION:

The Board of Education is the corporate body of nine members elected by the citizens of Prince George's County. The student body elects one student member. The corporate body establishes policy for the operation of the public school system pursuant to state law. In carrying out its responsibilities, the Board hires the Superintendent and confirms the selection of other professional personnel as recommended by the Superintendent. Internal Auditing, another Board responsibility, provides independent, objective consulting and financial assurance designed to add value and improve the operations of the Board of Education. It is vital to the school system in its role to protect stakeholder value by delivering accurate and reliable service to the Board, school system management and the public.

The Board considers and acts upon budget proposals and operational policies as recommended by the Superintendent, the citizenry and its own membership concerning the governance of the school system.

FOR THE BUDGET YEAR:OBJECTIVES:

- By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.
- All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- All employees will be highly qualified, highly skilled, and effective.
- All students will be educated in learning environments that are safe, drug free, and conducive to learning.
- All students will graduate from high school.
- The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.
- Family, school, business and community relationships will be strengthened to support improved student achievement.

PROGRAM HIGHLIGHTS:

- Extension of the Prekindergarten Program to full day in support of Master Plan strategy 1.1.2.
- Provide Extended Learning Opportunities for students.
- Expand the implementation of the Diagnostic Prescriptive Learning Environments model, which ensures that all students master content and skills consistent with Master Plan strategy 5.1.1.
- Enhanced Information Technology systems to support instruction and operations.



PERFORMANCE MEASURES:

- Increase the percentage of students from all cultural, economic and developmental backgrounds who are at or above the proficient level in core curricular areas, as measured by all state assessments and the College Board examinations.
- Increase the percent of English Language Learner students who are at or above the proficient level on the State's assessment in reading/language arts and mathematics.
- Increase and retain the number of professionally certified and advanced professional certificated teachers to meet the *No Child Left Behind Act* (NCLB) requirement for highly qualified teachers.
- Improve the physical environment of schools to support teaching and learning.
- Implement budget and management processes and information systems that improve the effectiveness, efficiency and accountability of the school system's management.
- Increase parent, family, community, business involvement and support to engage in meaningful decision making to enhance student achievement.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Board of Education				
Admin Support Technician	2.00	2.00	2.00	2.00
Board of Education Members	9.00	9.00	9.00	9.00
Community Liaison	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	8.00	8.00	12.00	12.00
Legislative Affairs Specialist	0.00	0.00	0.00	1.00
Officer	1.00	1.00	1.00	1.00
Research Analyst	0.00	0.00	0.00	1.00
Secretary	5.00	5.00	5.00	6.00
Total Staffing	26.00	26.00	30.00	34.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Board of Education				
Salaries & Wages	\$ 1,402,823	\$ 1,474,293	\$ 1,617,562	\$ 1,979,774
Fringe Benefits	\$ 255,210	\$ 350,052	\$ 323,187	\$ 367,426
Contracted Services	\$ 1,304,572	\$ 1,821,053	\$ 1,716,566	\$ 1,484,758
Supplies & Materials	\$ 18,877	\$ 35,856	\$ 36,436	\$ 37,514
Other Operating Expenses	\$ 109,104	\$ 171,592	\$ 198,257	\$ 186,792
Capital Outlay	\$ 19,235	\$ 5,000	\$ 6,500	\$ 15,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,109,821	\$ 3,857,846	\$ 3,898,508	\$ 4,071,264



Cost Center Number	Description	FY-08 Approved
Board of Education		
10001	Board of Education	\$ 2,479,929
10101	Board Member - V. Jacobs	\$ 26,475
10102	Board Member - D. Hathaway Beck	\$ 26,475
10103	Board Member - P. Fletcher	\$ 26,475
10104	Board Member - H. Iliff	\$ 26,475
10105	Board Member - R. Johnson	\$ 26,475
10106	Board Member - Chairperson - O. Johnson	\$ 27,557
10107	Board Member - L. Thomas	\$ 26,475
10108	Board Member - Vacant	\$ 26,475
10109	Board Member - R. Watson	\$ 26,475
10110	Board Member - Student Member - H. Perry	\$ 2,000
30201	Internal Audit	\$ 1,349,978
Total Cost Center Number		\$ 4,071,264

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Board of Education								
Administration	\$ 1,979,774		\$ 1,484,758	\$ 37,514	\$ 186,792	\$ 15,000		\$ 3,703,838
Fixed Charges		\$ 367,426						\$ 367,426
Grand Total	\$ 1,979,774	\$ 367,426	\$ 1,484,758	\$ 37,514	\$ 186,792	\$ 15,000	\$ -	\$ 4,071,264



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**PROGRAM TITLE:**

Internal Audit

MISSION:

The mission of Internal Audit is to support school system members in the effective discharge of their responsibilities by providing a wide range of quality audit services. Internal Audit will furnish the Board, Superintendent, management and offices with analyses, recommendations, counsel and information concerning the activities examined. Internal Audit shall evaluate the organization's procedures to protect the assets and to ensure the preparation of fair and reliable reports.

PROGRAM DESCRIPTION:

Internal Audit is designed to facilitate administrative improvements, ensure that effective internal controls are in place, and recommend programmatic cost efficiencies that enhance the school system's fiduciary responsibilities. Internal Audit staff works with school system staff to ensure that funds are accounted for with adherence to policies and procedures. This program supports the *Bridge to Excellence Master Plan* (Master Plan) Goal 6 by increasing the level of effectiveness, efficiency and accountability of the school system. Auditing is an independent objective assurance and consulting activity designed to add value and improve the school system's operations. It is vital to the system in its role to protect stakeholders' value by delivering accurate and reliable service to the Board, management and the public.

ACCOMPLISHMENTS:

- ❑ Provided computerized financial accounting software, QuickBooks to all schools.
- ❑ Provided several training sessions for principals and bookkeepers on financial policies and procedures.
- ❑ Provided management advisory services in internal controls.
- ❑ Conducted 85 audits of schools and central administration, conducted 63 property audits and made recommendations for improvement.
- ❑ Assisted the external auditors in the annual financial statement audit thereby reducing the Board's overall cost for services.
- ❑ Provided whistleblower hotline services.

FOR THE BUDGET YEAR:OBJECTIVES:

Primary activities in support of the school system's mission include: auditing at least half of the 201 schools, eight (8) central administration operational audits, conducting special audits as requested by the Board, providing training workshops for principals and bookkeepers and conducting 75 fixed asset inventory audits. Review of the new Student Information System and security controls will be performed in Information Technology. We will also provide audit services for the Board's whistleblower program.

PERFORMANCE MEASURES:

- Perform audits of 201 schools and Before and After School programs.
- Perform 75 inventory audits.
- Perform eight (8) central administration operational audits and special request audits.
- Perform audits of Information Technology operations.
- Provide training and management advisory services to all schools and central offices.
- Ensure the collection of school system losses from fraud and misappropriation.

NOTE: Staffing and Budget Summary information for Internal Audit is included on the Board of Education pages.



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**PROGRAM TITLE:**

Superintendent of Schools

MISSION:

To provide highly effective and efficient leadership and administration of the public schools and central office in accordance with Board of Education (BOE) policies, the public school laws of Maryland, the bylaws of the State Board of Education and related federal laws and mandates.

PROGRAM DESCRIPTION:

The Superintendent is responsible for the administration of the public schools in accordance with Board of Education policies, the public school laws of Maryland, and the bylaws of the State Board of Education.

ACCOMPLISHMENTS:

- ❑ Implemented public school laws of Maryland and BOE mandated policies, procedures and accountability measures designated and designed to improve operational efficiency and student outcomes.
- ❑ Implemented accountability mandate required by the *No Child Left Behind Act* (NCLB) federal legislation and revised student achievement.
- ❑ Implemented the Balanced Score Card for real time monitoring of divisional efforts to improve student achievement.
- ❑ Updated the *Bridge to Excellence Master Plan* (Master Plan) including focused efforts to teach the curriculum as designed and aligned to the Voluntary State Curriculum, implemented the *Children Come First* initiatives, trained teachers and administrators on content knowledge and skills, implemented comprehensive support strategies for student success on high stakes assessments and followed a targeted test sophistication protocol.
- ❑ Provided systemic change and direction to address the needs of the school system regarding the increase of certified and highly qualified teachers.
- ❑ Improved the budget process and the acquisition of financial and material resources.
- ❑ Improved collaboration between special education and general education.
- ❑ Achieved budgetary stability and balance between revenues and expenditures.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- To reflect measurable improvement of student achievement on local, state and national examinations.
- To improve staffing allotments at the middle and high school levels.
- To expand extended learning opportunities for identified students not meeting standards.
- To provide compensation improvements to support recruitment and retention of qualified staff system-wide.
- To successfully implement the Master Plan, the four (4) phases of the *Children Come First* initiatives, and the next phase of school boundary changes, as needed.
- To maintain meaningful and effective communication with parents and the community to ensure consistent opportunities for participation in the decision making process.
- To continue to improve the oversight and management of financial and material resources throughout the school system.
- To enhance effective internal and external communications regarding the school system through a variety of mediums.



PROGRAM HIGHLIGHTS:

- Improving successful plans and programs through the development of a strategic planning model that will be monitored quarterly.
- Developing and strengthening mid-level and executive-level leaders within the system to provide highly effective and consistent leadership of the school system for the present and future.
- Continuing the implementation of the new integrated Student Information System (SIS) and improving the Administrative Information System (AIS).

PERFORMANCE MEASURES:

- Students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.
- All English Language Learners will become proficient in English and reach high academic standards.
- Highly qualified teachers will teach all students.
- All students will be educated in learning environments that are safe, drug free, and conducive to learning.
- All students will graduate from high school.
- The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.
- Family, school, business and community relationships will be strengthened to support improved student achievement.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	2.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Staffing	6.00	6.00	7.00	6.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Superintendent				
Salaries & Wages	\$ 554,972	\$ 654,329	\$ 682,771	\$ 626,198
Fringe Benefits	\$ 75,427	\$ 120,773	\$ 100,292	\$ 81,260
Contracted Services	\$ 32,444	\$ 73,328	\$ 103,114	\$ 43,654
Supplies & Materials	\$ 10,271	\$ 16,462	\$ 17,310	\$ 10,710
Other Operating Expenses	\$ 35,474	\$ 31,626	\$ 94,765	\$ 66,518
Capital Outlay	\$ 951	\$ 840	\$ 1,086	\$ 840
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 709,539	\$ 897,358	\$ 999,338	\$ 829,180



Cost Center Number	Description	FY-08 Approved
Superintendent		
20001	Superintendent	\$ 688,096
20201	Special Assistant to the Superintendent	\$ 141,084
Total Cost Center Number		\$ 829,180

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Superintendent								
Administration	\$ 626,198		\$ 43,654	\$ 10,710	\$ 66,518	\$ 840		\$ 747,920
Fixed Charges		\$ 81,260						\$ 81,260
Grand Total	\$ 626,198	\$ 81,260	\$ 43,654	\$ 10,710	\$ 66,518	\$ 840	\$ -	\$ 829,180



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**PROGRAM TITLE:**

General Counsel

MISSION:

To provide legal advice and services to executive staff and principals; to develop and interpret Board policies and administrative procedures; to develop and advocate a legislative platform; to maintain and enhance necessary relationships with appropriate governmental officials and organizations at state, county and municipal levels.

PROGRAM DESCRIPTION:

This program will deal with: 1) Human Resources Consultation – grievances, negotiations, appeals, EEOC complaints and other employment matters; 2) Special Education – due process hearings, responding to inquiries from staff, some litigation; 3) Student Appeal Matters – expulsion hearings, draft opinions; 4) Responding to daily calls from schools and regional offices (custody, subpoenas, student records, etc.); 5) Responding to request for information in accordance with the Maryland Public Information Act; 6) State Board Appeals; 7) Drafting and review of contracts, assisting with review and implementation of procurement regulations; 8) Working with The Schaffer Companies, Ltd. on management claims and evaluating claims during the pre-litigation stage; 9) Provide opinions and advice to the Board and the Superintendent; 10) Office of Civil Rights Complaints; 11) Open Meetings Act Compliance; 12) Litigation management, including reviewing cases and legal billing by external attorneys; 13) Drafting and reviewing of policies and procedures, interpretation of legislation; 14) Lobbying efforts.

ACCOMPLISHMENTS:

- Responded to subpoenas and Public Information Act requests; and advised principals on custody matters, contracts and other policies and procedures.
- Expanded its services by hiring a General Counsel, Deputy Counsel, attorneys and support staff and has become the Office of the General Counsel.
- Drafted and negotiated contracts; reviewed contracts and grant agreements.
- Drafted, edited and reviewed Board policies and administrative procedures.
- Interpreted policies, procedures and proposed legislation and regulations.
- Represented the Superintendent and the Board of Education before the General Assembly and the State Board of Education.
- Worked with the Maryland Association of Boards of Education and the Legal Services Association to further the goals of the school system.
- Influenced, tracked, interpreted, and drafted legislation.

FOR THE BUDGET YEAR:OBJECTIVES:

To reduce legal costs, expedite response time, and enhance the overall quality of legal services provided to the school system and the Board of Education.

PERFORMANCE MEASURES:

- Board of Education Policies
- Administrative Procedures

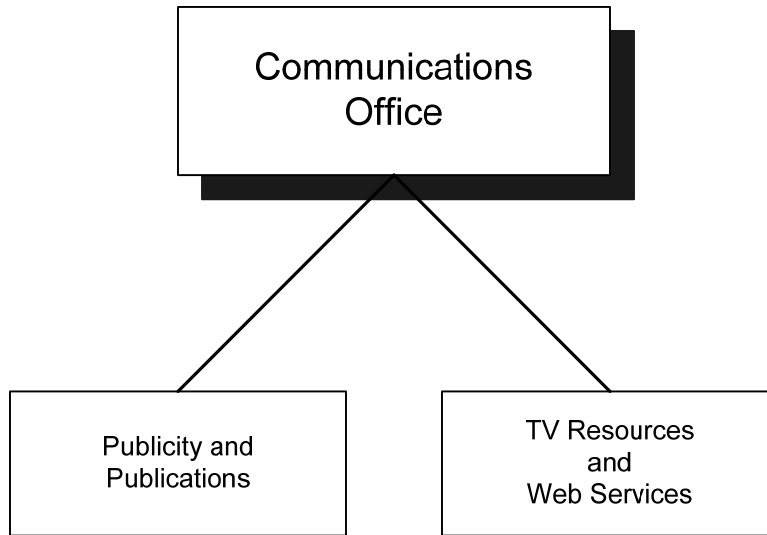


Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Office of the General Counsel				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	2.00	2.00	2.00	3.00
Deputy Counsel	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	2.00
Total Staffing	8.00	8.00	8.00	8.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Office of the General Counsel				
Salaries & Wages	\$ 513,932	\$ 568,178	\$ 739,459	\$ 715,259
Fringe Benefits	\$ 102,608	\$ 87,274	\$ 123,384	\$ 108,077
Contracted Services	\$ 89,483	\$ 191,453	\$ 79,083	\$ 186,683
Supplies & Materials	\$ 13,679	\$ 37,000	\$ 37,000	\$ 10,872
Other Operating Expenses	\$ 8,448	\$ 32,672	\$ 32,672	\$ 32,672
Capital Outlay	\$ 1,604	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 729,754	\$ 921,577	\$ 1,016,598	\$ 1,058,563

Cost Center Number	Description	FY-08 Approved
Office of the General Counsel		
30301	Office of the General Counsel	\$ 1,058,563
Total Cost Center Number		\$ 1,058,563

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Office of the General Counsel								
Administration	\$ 715,259		\$ 186,683	\$ 10,872	\$ 32,672	\$ 5,000		\$ 950,486
Fixed Charges		\$ 108,077						\$ 108,077
Grand Total	\$ 715,259	\$ 108,077	\$ 186,683	\$ 10,872	\$ 32,672	\$ 5,000	\$ -	\$ 1,058,563



**PROGRAM TITLE:**

Public Information and Communications Office

MISSION:

The mission of the Public Information and Communications Office is to develop, implement and maintain a comprehensive internal and external communications program; to increase public knowledge and understanding of and support for school system programs, policies, and initiatives through proactive outreach; to improve communications with stakeholders, providing useful and informative materials; and to disseminate public information materials.

PROGRAM DESCRIPTION:

The Public Information and Communications Office is charged with providing accurate, timely and responsive information to clients, both internal and external, of the school system. The office is the point of contact for the media and is responsible for developing publications and public awareness campaigns that support system-wide initiatives and facilitate communication with parents and the community. The office directly serves the Superintendent and the administration.

ACCOMPLISHMENTS:

- ❑ Continued to increase awareness about school system initiatives utilizing a variety of communications tools including parent/community meetings, press releases, press conferences, website postings, media placements, brochures, newsletters, an annual report and other printed publications.
- ❑ Produced a bi-weekly newsletter for staff, students, parents, and community that was posted on the PGCPs public website and mailed to numerous community leaders and local clergy.
- ❑ Increased the quantity of school system information translated into Spanish and provided to parents and the community, including a parent guide and the Code of Student Conduct.
- ❑ Produced a monthly newsletter for employees highlighting employee achievement and employee-specific news.
- ❑ Produced a Board of Education Weekly Calendar for distribution to the media.
- ❑ Produced the school system's first annual report since 2002 and provided a copy for each student and staff member.
- ❑ Received several national and international awards for various publications, media placements, and photographs.
- ❑ Published and distributed a listing of national award and recognition opportunities for principals, teachers, and staff.
- ❑ Provided opportunities to showcase student, staff and school system accomplishments through communications efforts such as school dedications, newsletters, recognitions, and special projects. This included hosting a Teacher of the Year Reception for our nominee for Maryland Teacher of the Year. Staff, government officials, and community leaders were invited to celebrate the accomplishments of our teachers.
- ❑ Supported collaborative efforts with non-profit and government agencies to increase participation in community outreach activities in support of the goals of the *Bridge to Excellence Master Plan*.
- ❑ Initiated activities to enhance the Superintendent's rapport with local media outlets.
- ❑ Continued to identify and facilitated several opportunities for school system employees and students to feature academic and professional achievements. Participated in several community activities and provided information about PGCPs (including literature) to the public.
- ❑ Coordinated the development of the annual school calendar by way of committee and introduced a new adoption procedure that allowed for more parental involvement in this process.
- ❑ Increased the quantity of information provided, via distribution to the media and the public, about school system initiatives, forums, hearings, and opportunities.



FOR THE BUDGET YEAR:

OBJECTIVES:

To be the most credible source of accurate information about school system programs, initiatives, and events, the Public Information Officer seeks to expand the Public Information and Communications Office and the efforts of the office by focusing on staffing, staff development, technology, publication production, and community outreach efforts. To effectively communicate the school system’s goals, initiatives, and progress, to all key stakeholders. Specific efforts will include increasing involvement in community outreach and parental involvement activities; expanding the functions of the Public Information and Communications Office by increasing staffing; utilizing technology to communicate with stakeholders; and increasing publication production.

PROGRAM HIGHLIGHTS:

- Develop and implement a strategic public relations and marketing plan for the school system. Master Plan Goals 7.1.3.3; 5.2.2.1; and 4.2.1.
- Build a corporate identity and brand to be utilized consistently throughout the school system, both internally and externally. Master Plan Goal 7.1.
- Promote new program initiatives and facilitate discussions between the Superintendent and the community. Master Plan Goal 7.1.1.
- Identify additional opportunities to publicly recognize the achievements and accomplishments of school system employees and students. Master Plan Goal 7.1.
- Expand efforts to seek employee input and support for school system initiatives. Master Plan Goal 7.1.
- Expand efforts to seek community support for school system initiatives. Master Plan Goal 7.1.4.2.
- Create and distribute a systemic Public Awareness Calendar. Master Plan Goals 7.1.1 and 5.4.2.5.

PERFORMANCE MEASURES:

- Increase recognition of the PGCPSS brand.
- Increase the percentage of stakeholders who subscribe to school system publications.
- Increase the use of media campaigns to deliver messages about school system initiatives.
- Increase the utilization of internal and external surveys to determine effectiveness of communications initiatives; make use of liaison groups to collect feedback.
- Increase communications/media training for senior leadership, principals, and teachers through a variety of mediums.

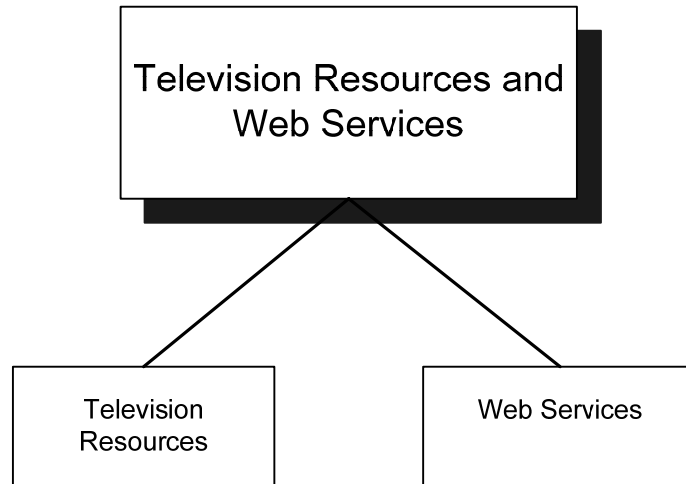
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Public Information and Communications				
Admin Support Specialist	2.00	2.00	1.00	1.00
Communications Editor	1.00	1.00	1.00	1.00
Graphic Design/Publication Specialist	2.00	2.00	2.00	1.00
Officer	2.00	2.00	3.00	3.00
Photographer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	3.00
Total Staffing	10.00	10.00	10.00	10.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Public Information and Communications				
Salaries & Wages	\$ 625,026	\$ 699,058	\$ 771,511	\$ 754,653
Fringe Benefits	\$ 154,080	\$ 151,458	\$ 148,256	\$ 133,142
Contracted Services	\$ 170,799	\$ 178,384	\$ 234,510	\$ 348,935
Supplies & Materials	\$ 31,791	\$ 42,804	\$ 44,729	\$ 36,389
Other Operating Expenses	\$ 16,665	\$ 23,409	\$ 18,909	\$ 23,409
Capital Outlay	\$ 7,464	\$ 6,751	\$ 9,301	\$ 6,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,005,825	\$ 1,101,864	\$ 1,227,216	\$ 1,303,279

Cost Center Number	Description	FY-08 Approved
Public Information and Communications		
20100	Communications	\$ 211,400
20101	Publicity and Publications Office	\$ 1,091,879
Total Cost Center Number		\$ 1,303,279

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Public Information and Communications								
Administration	\$ 754,653		\$ 348,935	\$ 36,389	\$ 23,409	\$ 6,751		\$ 1,170,137
Fixed Charges		\$ 133,142						\$ 133,142
Grand Total	\$ 754,653	\$ 133,142	\$ 348,935	\$ 36,389	\$ 23,409	\$ 6,751	\$ -	\$ 1,303,279



**PROGRAM TITLE:**

Television Resources and Web Services

MISSION:

The mission of the Department of Television Resources and Web Services is to contribute to student achievement by:

- ❑ Using a best-in-class 24-hour cable television station and Internet web site to inform the public about educational opportunities and services provided by Prince George's County Public Schools;
- ❑ Communicating Board of Education policies and actions; and
- ❑ Supporting teachers and administrators with expert instructional and technical support.

PROGRAM DESCRIPTION:

Television Resources and Web Services is the school system's major source for providing information to stakeholders. The department serves the Board of Education, Superintendent, students, staff, and community. It is charged with the following:

- ❑ Operating Cable TV Channel 96.
- ❑ Producing programs for the Board of Education, Superintendent, community, public affairs, administration, Board of Education, instructional and staff development television programs.
- ❑ Supporting the goals of the Master Plan.
- ❑ Creating and maintaining the school system's website.
- ❑ TV 96 and the PGCPs website are the public's eye inside the school system and a training vehicle for students and staff.

ACCOMPLISHMENTS:

- ❑ Produced and aired almost 300 shows that met the goals and objectives of the *Bridge to Excellence Master Plan*.
- ❑ Produced the following shows that impacted student achievement (Goal 1): 10 SAT Prep, 10 Student Hosted Tips, 10 High School Assessment Prep, and MSA Prep.
- ❑ Produced and aired shows to help increase achievement for Hispanic students.
- ❑ Produced and aired programs that kept the public informed about Board policies and important developments in the system made by the Superintendent (Goal 7).
- ❑ Continued to increase staff development programming. Produced and aired Praxis Prep shows for teacher certification.
- ❑ Produced award winning instructional and public affairs programming for students, staff development, and community outreach.
- ❑ Maintained and edited more than 20,000 web pages for the PGCPs community.
- ❑ Trained more than 650 school system personnel in web page construction and design.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Television Resources will design and upgrade PGCPs television facilities to digital television format-Phase 1 of 4.
- Television Resources will provide live broadcasting capability from schools connected to I-Net to transmit on PGCPs TV channels.
- Television Resources will upgrade the BOE Control Room and the fiber optic link for digital television broadcast.



- Web Services will continue to add improved features to the PGCPs website including subscription services, visitor monitoring capabilities and announcement forums.
- Web Services will move the PGCPs intraweb to a new and more efficient web content management system.
- Web Services will continue to conduct Ektron CMS400 training for delegated web managers and approvers for each school and office.
- Television and Web Services will continue to provide video streaming over the internet to all users.

PROGRAM HIGHLIGHTS:

- Purchase studio cameras, graphics and video recording/ VTR upgrade.
- Purchase cameras, P/T/Z mounts, production switcher and engineering accessories.
- Purchase and upgrade Digital Production switcher, digital fiberoptic link and digital closed captioning encoder.
- Purchase, install and implement the Ektron CMS400 licenses and servers on the PGCPs intraweb.
- Continue providing video streaming via the internet.

PERFORMANCE MEASURES:

- Increase the number of locally produced television programs.
- Train staff and students to the highest level of expertise.
- Increase the number of student produced and hosted shows.
- Revamp the more than 20,000 page website for uniformity.
- Improve the level of television instruction to students.
- Advance television and web training for teachers, staff, and students.

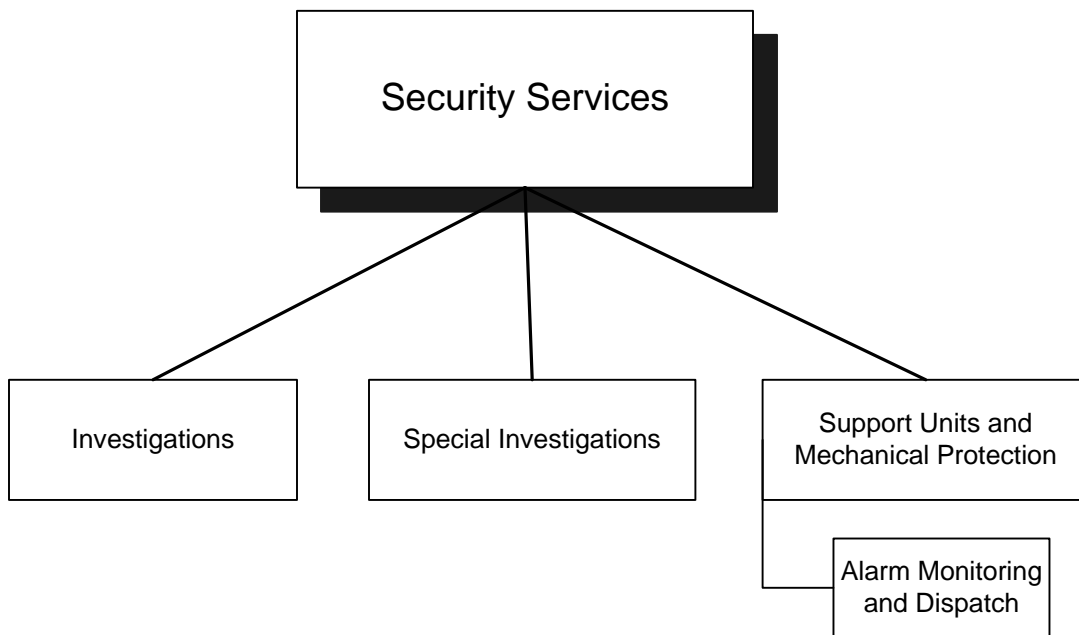
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Television and Web Resources				
Admin Support Specialist	2.00	2.00	2.00	3.00
Admin Support Technician	6.00	6.00	6.00	5.00
Communications Editor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	4.00
Total Staffing	15.00	15.00	15.00	16.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Television and Web Resources				
Salaries & Wages	\$ 1,012,186	\$ 1,030,206	\$ 1,323,331	\$ 1,186,800
Fringe Benefits	\$ 208,876	\$ 211,447	\$ 266,864	\$ 246,176
Contracted Services	\$ 16,001	\$ 47,698	\$ 62,125	\$ 76,698
Supplies & Materials	\$ 6,601	\$ 6,456	\$ 6,496	\$ 6,370
Other Operating Expenses	\$ 34,258	\$ 15,921	\$ 22,435	\$ 12,921
Capital Outlay	\$ 125,913	\$ 456,862	\$ 468,191	\$ 459,928
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,403,835	\$ 1,768,590	\$ 2,149,442	\$ 1,988,893

Cost Center Number	Description	FY-08 Approved
Television and Web Resources		
30401	Television and Web Resources	\$ 1,988,893
Total Cost Center Number		\$ 1,988,893

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Television and Web Resources								
Administration	\$ 800,100		\$ 67,100	\$ 4,359	\$ 12,921	\$ 16,526		\$ 901,006
Mid-Level Administration	\$ 328,229		\$ 9,598					\$ 337,827
Instructional Salaries	\$ 58,471							\$ 58,471
Textbooks & Instructional Supplies				\$ 2,011				\$ 2,011
Other Instructional Costs						\$ 443,402		\$ 443,402
Fixed Charges		\$ 246,176						\$ 246,176
Grand Total	\$ 1,186,800	\$ 246,176	\$ 76,698	\$ 6,370	\$ 12,921	\$ 459,928	\$ -	\$ 1,988,893



**PROGRAM TITLE:**

Security Services

MISSION:

The mission of Security Services is to provide a safe and orderly learning environment ensuring the safety and security of students, staff, visitors and parents.

PROGRAM DESCRIPTION:

- ❑ Security Services provides investigations, enforcement and counseling regarding criminal and administrative incidents that occur on Board of Education properties, and maintains and monitors all alarm and video surveillance systems on a 24 hours basis.
- ❑ The department is operational 24 hours a day.
- ❑ There are four primary responsibility centers: investigations, special investigations, support units and mechanical protection, and alarm monitoring/dispatch.
- ❑ Security Services is the emergency communications and operations center when schools and offices are closed.
- ❑ Contact point for Washington Metropolitan Council of Governments, Homeland Security and Public Safety.
- ❑ Responsible for Emergency Planning and Critical Incident Response.

ACCOMPLISHMENTS:

- ❑ Conducted Emergency Plan review and updates with Regions.
- ❑ Investigation/Counselors National Incident Management Systems (NIMS) certified by FEMA.
- ❑ Provided Emergency Kits and two-way radios for new schools.
- ❑ Expanded remote video access to 43 locations.
- ❑ Enhanced bus lot video surveillance at two sites.
- ❑ Implemented transition from County Police to Sheriff's Department School Resources Deputies.
- ❑ Implemented new uniformed security guard contract.
- ❑ Provided training and familiarization programs for new School Resource Deputies.
- ❑ Emergency Preparedness training for new principals and leadership programs.
- ❑ Implemented a system-wide Emergency Plan and site Security Audit Program.

FOR THE BUDGET YEAR:OBJECTIVES:

- Pilot a computer assisted Incident Reporting System via the web.
- Maintain the continuum of Emergency Preparedness Training.
- Seek grant opportunities through state, federal, local and private sources.
- Reclassification of security positions.

PROGRAM HIGHLIGHTS:

Emergency preparedness and emergency planning continues to be a major focus for Security Services. Staff development, review, and update of emergency plans for new principals and leadership programs are conducted through Security Services. A successful transition from Prince George's County Police to the Prince George's County Sheriffs Department was accomplished with program coordination and familiarization programs provided by Security. Twenty of the twenty-two high schools currently have School Resource Deputies assigned. Emergency Plans have been successfully implemented on several occasions providing the opportunity to conduct lockdowns for police and Sheriff Department's incidents in communities



impacting schools. A trial audit project has been initiated whereby emergency plans, sign-in procedures, and physical security features have been verified by an on-site review with security staff and administrators.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Security Services				
Assistant Supervisor	0.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	6.00	6.00	6.00	6.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	0.00	0.00	0.00	2.00
Security Investigator	19.00	19.00	19.00	22.00
Support Supervisor	4.00	4.00	4.00	3.00
Total Staffing	35.00	36.00	36.00	39.00

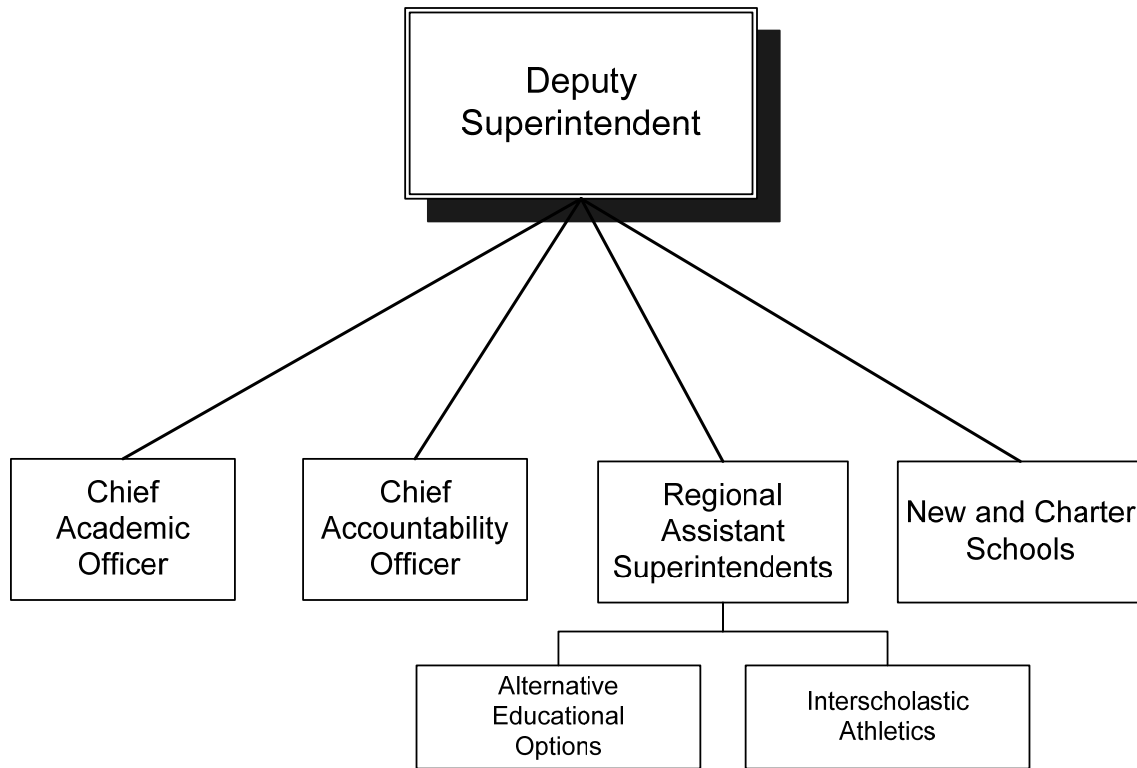
Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Security Services				
Salaries & Wages	\$ 2,234,664	\$ 3,334,728	\$ 2,591,644	\$ 2,643,470
Fringe Benefits	\$ 492,169	\$ 640,548	\$ 462,269	\$ 435,138
Contracted Services	\$ 284,308	\$ 244,061	\$ 276,412	\$ 244,211
Supplies & Materials	\$ 137,179	\$ 35,123	\$ 118,616	\$ 53,403
Other Operating Expenses	\$ 42,137	\$ 73,463	\$ 55,829	\$ 56,029
Capital Outlay	\$ 180,090	\$ 393,778	\$ 335,778	\$ 373,778
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,370,547	\$ 4,721,701	\$ 3,840,548	\$ 3,806,029

Cost Center Number	Description	FY-08 Approved
Security Services		
30701	Security	\$ 3,806,029
Total Cost Center Number		\$ 3,806,029

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Security Services								
Plant Operations	\$ 2,643,470		\$ 244,211	\$ 53,403	\$ 56,029	\$ 373,778		\$ 3,370,891
Fixed Charges		\$ 435,138						\$ 435,138
Grand Total	\$ 2,643,470	\$ 435,138	\$ 244,211	\$ 53,403	\$ 56,029	\$ 373,778	\$ -	\$ 3,806,029



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**PROGRAM TITLE:**

Deputy Superintendent

MISSION:

To support the Superintendent of Schools in providing highly effective and efficient leadership/administration to the public schools and central office in accordance with Board of Education (BOE) policies, the public school laws of Maryland, and related federal and state laws and mandates.

PROGRAM DESCRIPTION:

Reporting directly to the Superintendent of Schools, the Deputy Superintendent provides oversight for the chiefs of Academics, Accountability, Regional Assistant Superintendents and the Office of New and Charter Schools. The Deputy Superintendent functions in direct support of the Superintendent and serves as his designee during his absence. Specifically, the Deputy Superintendent:

- ❑ oversees the daily operations of Prince George's County Public Schools;
- ❑ ensures the implementation of the Master Plan;
- ❑ provides leadership and support to regional offices and school administrators;
- ❑ establishes and monitors execution targets for assigned chiefs and regional assistant superintendents;
- ❑ represents the Superintendent of Schools on local, state and national boards, governmental committees, or commissions; and
- ❑ in the absence of the Superintendent, the Deputy Superintendent is in charge of the day-to-day operations of all services within the school system.

FOR THE BUDGET YEAR:OBJECTIVES:

- Executing all phases of the *Children Come First* initiatives.
- Developing a process and instrument for evaluating the effectiveness of the Turn Around Specialist Alternative Governance Model for schools in restructuring.
- Developing a process for evaluating the effectiveness of the regional offices.
- Ensuring that all teachers and administrators are evaluated in accordance with the negotiated agreement.
- Creating, designing and implementing a high school reform initiative.
- Improving alignment between regional assistant superintendents and the chiefs of Academics, Accountability and Student Services.

PROGRAM HIGHLIGHTS:

- Planning and implementing a professional development program for all principals.
- Planning and implementing a professional development program for all Regional Assistant Superintendents.
- Serving as liaison between schools and security, human resources, communications, and operations and maintenance.

PERFORMANCE MEASURES:

- Students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.
- All English Language Learners will become proficient in English and reach high academic standards.



- Highly qualified teachers will teach all students.
- All students will be educated in learning environments that are safe, drug free, and conducive to learning.
- All students will graduate from high school.
- The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability.
- Family, school, business and community relationships will be strengthened to support improved student achievement.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	2.00	2.00
Total Staffing	2.00	2.00	3.00	4.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Deputy Superintendent				
Salaries & Wages	\$ -	\$ 175,511	\$ 300,393	\$ 1,558,049
Fringe Benefits	\$ -	\$ 15,006	\$ 28,044	\$ 42,195
Contracted Services	\$ -	\$ -	\$ 453,676	\$ 2,676
Supplies & Materials	\$ -	\$ -	\$ 2,715	\$ 5,976,349
Other Operating Expenses	\$ -	\$ -	\$ 65,582	\$ 1,051,000
Capital Outlay	\$ -	\$ -	\$ 5,000	\$ 5,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ -	\$ 190,517	\$ 855,410	\$ 8,635,769

Cost Center Number	Description	FY-08 Approved
Deputy Superintendent		
30001	Deputy Superintendent	\$ 8,635,769
Total Cost Center Number		\$ 8,635,769

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Deputy Superintendent								
Administration	\$ 278,152		\$ 2,676	\$ 3,627	\$ 51,000	\$ 5,500		\$ 340,955
Mid-Level Administration					\$ 1,000,000			\$ 1,000,000
Instructional Salaries	\$ 1,279,897							\$ 1,279,897
Textbooks & Instructional Supplies				\$ 5,972,722				\$ 5,972,722
Fixed Charges		\$ 42,195						\$ 42,195
Grand Total	\$ 1,558,049	\$ 42,195	\$ 2,676	\$ 5,976,349	\$ 1,051,000	\$ 5,500	\$ -	\$ 8,635,769



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PROGRAM TITLE:

New Schools and Charter Schools

MISSION:

To provide quality information, services and technical assistance to school system staff, students and the community that support charter schools and new schools.

PROGRAM DESCRIPTION:

The New Schools and Charter Schools Department facilitates the opening of new and charter schools.

ACCOMPLISHMENTS:

- ❑ Facilitated the opening of two new schools:
 - Dr. Henry A. Wise Jr. High School
 - Rosa L. Parks Elementary School
- ❑ Facilitated the opening of three charter schools:
 - Potomac Public Charter School
 - EXCEL Academy Public Charter School
 - Turning Point Academy Public Charter School
- ❑ Facilitated the re-opening of Edgar Allen Poe as an Alternative Elementary and Special Education School.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Coordinate with all central offices for timely opening of new schools.
- Coordinate with appropriate internal and external entities for the implementation of charter schools.

PROGRAM HIGHLIGHTS:

The opening of new schools, charter schools and establishment of strategic partnerships are coordinated and facilitated by this department in order to support the school system goals, objectives and strategies as outlined in the *Bridge to Excellence Master Plan*.

PERFORMANCE MEASURES:

New and charter schools will be evidenced by timely and effective opening.

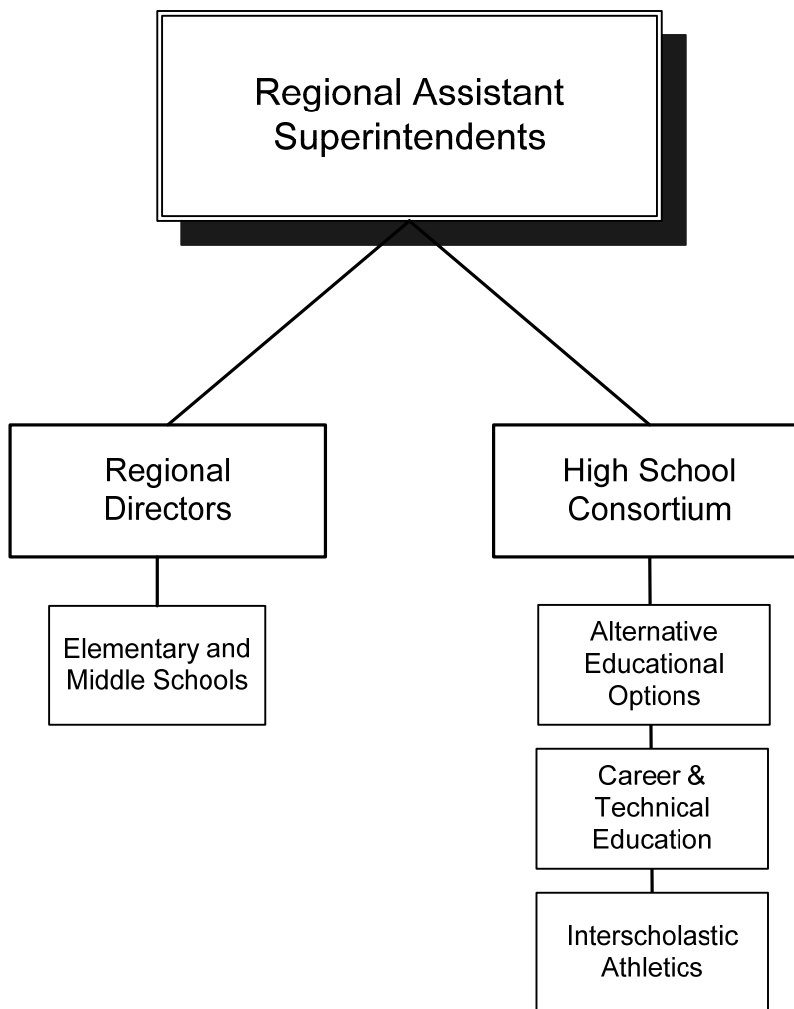
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
New Schools and Charter Schools				
Admin Support Specialist	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	3.00	3.00	3.00	4.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
New Schools and Charter Schools				
Salaries & Wages	\$ 282,908	\$ 202,976	\$ 227,776	\$ 220,845
Fringe Benefits	\$ 55,939	\$ 36,936	\$ 36,936	\$ 38,160
Contracted Services	\$ 559	\$ 14,159	\$ 8,920	\$ 8,964
Supplies & Materials	\$ 4,285	\$ 3,162	\$ 3,662	\$ 3,056
Other Operating Expenses	\$ 3,261	\$ 5,994	\$ 8,189	\$ 7,689
Capital Outlay	\$ 6,293	\$ -	\$ 2,544	\$ 50,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 353,245	\$ 263,227	\$ 288,027	\$ 328,714

Cost Center Number	Description	FY-08 Approved
New Schools and Charter Schools		
30901	New Schools Development	\$ 328,714
Total Cost Center Number		\$ 328,714

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
New School and Charter Schools								
Administration	\$ 204,845		\$ 8,964	\$ 3,056	\$ 7,689			\$ 224,554
Mid-Level	\$ 16,000							\$ 16,000
Other Instructional Costs						\$ 50,000		\$ 50,000
Fixed Charges		\$ 38,160						\$ 38,160
Grand Total	\$ 220,845	\$ 38,160	\$ 8,964	\$ 3,056	\$ 7,689	\$ 50,000	\$ -	\$ 328,714



**PROGRAM TITLE:**

Regional Assistant Superintendents

MISSION:

The Regional Assistant Superintendents support individual schools in the implementation of the *Bridge to Excellence Master Plan's* 7 goals in order to improve student achievement for all students and enhance the lines of communication among the various school system offices, as well as with parents and community.

PROGRAM DESCRIPTION:

Regional offices have been established to support, monitor, and manage groups of schools. Through its oversight of individual schools, the regional offices ensure that all students acquire knowledge and develop skills and understandings that will enable them to be productive citizens and lifelong learners prepared to excel in a technologically driven society. Regional staffs are committed to facilitating strong instructional leadership; expecting success for all students; ensuring safe and orderly school environments; monitoring student progress; developing a high level of accountability from administrators, teachers, support staff, students and parents; acquiring and retaining a quality workforce; and fostering extensive and meaningful parent and community involvement in the schools of each region.

ACCOMPLISHMENTS:

Established direct support to schools in the following areas: curriculum implementation, data utilization, staff development, faculty support teams, guidance and monitoring of the school improvement process, facilitation of evaluation procedures, technology, parent and community issues and oversight of pupil personnel workers, specialists, school improvement specialist, and Title I specialists.

FOR THE BUDGET YEAR:OBJECTIVES:

- Continue to monitor and support the implementation of the Prince George's County Public Schools academic program in order to address established annual measurable objectives as defined by MSA, HSA, attendance, and graduation rate standards.
- Continue to monitor and support the school improvement process (including budget oversight).
- Continue to establish a climate that supports teaching and learning through the enforcement of the Code of Student Conduct, monitoring of security plans and procedures, and collaboration in creating effective home-school and community relationships.
- Continue to provide appropriate staff development in order to promote recruitment and retention of a highly qualified workforce.
- Continue to monitor and support the infusion of technology into the instructional program, as well as aid in the implementation process of school system technology initiatives.

PROGRAM HIGHLIGHTS:

Individual school's capacity to meet identified accountability measures has increased through the development of leadership skills of school-based administrators with additional supports provided to new principals and assistant principals, and assistance to schools regarding curriculum implementation, analysis of data, development of effective School Improvement Plans, and monitoring the delivery of day-to-day rigorous instruction.



PERFORMANCE MEASURES:

The effectiveness of the regional offices will be measured by improved student performance over time on the Maryland School Assessments, the High School Assessments and the SAT/AP tests. Other performance measures will be enrollment in AP courses, attendance, dropout rates, suspension and expulsion rates, teacher retention, and home/community relations.

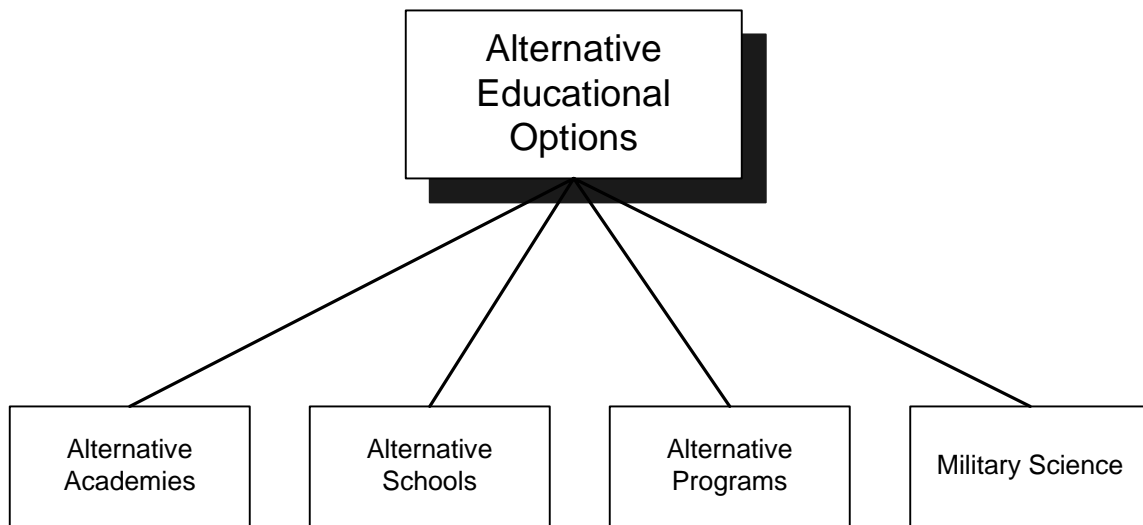
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Regional Assistant Superintendent				
Assistant Principal	0.00	0.00	0.00	1.00
Associate Superintendent	5.00	5.00	5.00	6.00
Director	5.00	5.00	5.00	7.00
Elementary Classroom Teacher	0.00	0.00	0.00	1.00
Instructional Specialist	20.00	20.00	25.00	30.00
Peer Mediation Teacher	10.00	10.00	10.00	10.00
Principal	0.00	2.00	2.00	2.00
Pupil Personnel Worker	30.00	30.00	30.00	30.00
Regional Resource Teacher	20.00	20.00	20.00	28.00
Regional Tech Coordinator	10.00	10.00	10.00	10.00
Secretary	15.00	15.00	15.00	17.00
Security Assistant	1.00	1.00	1.00	1.00
Total Staffing	116.00	118.00	123.00	143.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Regional Assistant Superintendent				
Salaries & Wages	\$ 9,722,384	\$ 10,324,382	\$ 11,858,498	\$ 13,070,477
Fringe Benefits	\$ 1,523,517	\$ 1,492,399	\$ 1,625,324	\$ 1,989,564
Contracted Services	\$ 3,855	\$ 128,399	\$ 188,997	\$ 469,388
Supplies & Materials	\$ 156,470	\$ 102,682	\$ 553,744	\$ 1,916,222
Other Operating Expenses	\$ 115,596	\$ 169,413	\$ 164,963	\$ 201,300
Capital Outlay	\$ 16,272	\$ 7,421	\$ 63,721	\$ 7,421
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 11,538,094	\$ 12,224,696	\$ 14,455,247	\$ 17,654,372



Cost Center Number	Description	FY-08 Approved
Regional Assistant Superintendents		
48110	Region 1 Assistant Superintendent	\$ 2,826,849
48210	Region 2 Assistant Superintendent	\$ 2,691,528
48310	Region 3 Assistant Superintendent	\$ 2,456,771
48410	Region 4 Assistant Superintendent	\$ 2,633,630
48510	Region 5 Assistant Superintendent	\$ 2,573,771
48610	High School Consortium	\$ 4,471,823
Total Cost Center Number		\$ 17,654,372

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Regional Assistant Superintendents								
Administration	\$ 2,566,862		\$ 45,890	\$ 90,869	\$ 167,175	\$ 7,421		\$ 2,878,217
Mid-Level Administration	\$ 3,922,328							\$ 3,922,328
Instructional Salaries	\$ 3,817,318							\$ 3,817,318
Textbooks & Instructional Supplies				\$ 1,810,639				\$ 1,810,639
Other Instructional Costs			\$ 115,000					\$ 115,000
Special Education	\$ 139,940							\$ 139,940
Student Personnel	\$ 2,457,667		\$ 7,325	\$ 8,751	\$ 34,125			\$ 2,507,868
Transportation			\$ 301,173					\$ 301,173
Plant Operations	\$ 166,362			\$ 5,963				\$ 172,325
Fixed Charges		\$ 1,989,564						\$ 1,989,564
Grand Total	\$ 13,070,477	\$ 1,989,564	\$ 469,388	\$ 1,916,222	\$ 201,300	\$ 7,421	\$ -	\$ 17,654,372



**PROGRAM TITLE:**

Alternative Educational Options

MISSION:

It is the mission of the Department of Alternative Educational Options to support the school system's mission and priority goals by providing alternative educational programs and opportunities for all learners. The continuum of the programs are designed to provide "safety-net services" for educationally, emotionally, and environmentally disadvantaged youth, so that they gain knowledge and develop skills that will enable them to become productive residents and lifelong learners.

PROGRAM DESCRIPTION:

The Department of Alternative Educational Options provides a variety of "safety-net" programs for the youth and citizens of Prince George's County. Programs under this department provide a continuum of services that begin in elementary school and continue through adulthood. The focus of the program is directly related to the school system's mission, to promote opportunities for all residents to acquire knowledge and develop skills to enable them to become productive citizens and lifelong learners. The programs are:

Alternative Academy Office

Annapolis Road Academy
Green Valley Academy
Edgar Allan Poe Academy
Incarcerated Youth Program

Alternative Schools Office

Crossland Evening/Saturday High School
Largo Evening/Saturday High School
Northwestern Evening/Saturday High School
Lanham Community-Based Classroom

Alternative Program Office

Even Start Adult Literacy Programs
Extended Learning Programs
Secondary Summer Schools
Twilight HSA Programs

Military Science Office

JROTC School-Based Programs
Cadet Advisory Staff (CAS) Program
Cadet Officers Leadership Program (COLP)
Military Academy Support Program

ACCOMPLISHMENTS:

- ❑ Opened a third Evening/Saturday High School Program at Largo High School to better serve students in the County.
- ❑ Expanded the Alternative Academy Program to provide comprehensive programs to students in grades 8-12 at both the Annapolis Road and Green Valley locations.
- ❑ Established the Alternative Academy at Edgar Allan Poe in order to provide alternative opportunities to develop behavioral practices and increase the academic skills and readiness for students in grades 4, 5, and 6.
- ❑ Implemented the Secondary Summer School Program in three middle and three high schools, and increased enrollment by 10%.
- ❑ Implemented the Twilight HSA Program, one of the Superintendent's *Children Come First* initiatives, which provided 30 to 60 hours of enrichment instruction to students who passed the HSA course but failed the High School Assessment.
- ❑ Continued to produce service recognized exemplary JROTC programs.
- ❑ Opened a new Even Start Program at the Southview Apartments in order to better serve the southern area of the County with an Adult Literacy Program that focuses on building academic skills to better prepare parents to assist their children in school.

**FOR THE BUDGET YEAR:**OBJECTIVES:

- Implement further expansion of the Evening/Saturday High School Program to allow a program in each of the five regions in the school system.
- Implement further expansion of the Twilight HSA Program for students in need of enrichment classes to prepare for the next assessment opportunity.
- Implement further expansion of the Secondary Summer School Program to include multiple credit recovery options and HSA enrichment for the July assessments.
- Implement further expansion of the Community-Based Classroom to a second site in the southern end of the County.
- Implement a second elementary alternative academy program with emphasis on behavior development for students in grades 4, 5, and 6.
- Implement the program expansion of Grade 7 to the secondary Alternative Academies to provide a comprehensive program for students in grades 7 through 12.

PROGRAM HIGHLIGHTS:

Alternative Academy Office: The program provides a positive behavior intervention and support program for students in grades 8 and 9 as school/parent referred students and in grades 8 through 12 for expelled students at both Annapolis Road and Green Valley academies. The same behavior focus is provided for students in grades 4 through 6 at Edgar Allan Poe Academy. The Incarcerated Youth Program provides instruction to juveniles at the Detention Center.

Alternative Schools Office: The Evening/Saturday High School programs have expanded to three area sites for both Regular students who are not enrolled in day school and Concurrent students who are enrolled at their day school and the Evening/Saturday program for original credit, or credit recovery and HSA enrichment. The Community-Based Classroom is in its 24th year servicing students who could have been withdrawn yet can be programmed for graduation.

Alternative Programs Office: Alternative programs include the Even Start Adult Literacy Program, Secondary Summer School for students in grades 7 through 12, Twilight HSA Program in Biology and Algebra/Data Analysis, and a variety of targeted extended learning programs.

Military Science Office: This office supports the Junior Reserve Officer Training Corp (JROTC) programs at 21 high schools and coordinates program guidelines and budget with the four military services (i.e., U.S. Army, U.S. Navy, U.S. Air Force, and U.S. Marine Corp). The program also provides summer and fall enrichment programs for cadet leaders at Camp Schmidt through the Cadet Officer's Leadership Program (COLP). The programs are jointly funded by the four branches of the military and the school system.

PERFORMANCE MEASURES:

- Analysis of the performance levels of identified students in the various programs.
- Percentage of students successfully completing and graduating from the Community-Based Classroom, Evening/Saturday High School, and Secondary Summer School program.
- Analysis of the academic and social success of students completing the Alternative Academy programs, Twilight HSA program, Intensive GED, and Incarcerated Youth programs.
- Percentage of JROTC school-based programs which progress in cadet leadership abilities, annual enrollment, and graduation rate.



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Alternative Educational Options				
Admin Support Specialist	6.00	6.00	6.00	5.00
Admin Support Technician	2.00	2.00	2.50	1.50
Assistant Principal	0.00	0.00	0.00	2.00
Building Supervisor	1.00	1.00	1.00	2.00
Cleaner	2.50	2.50	2.50	2.50
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	1.00
Food Services Assistant	0.00	0.00	0.00	1.23
Food Services Satellite Leader	1.00	1.00	1.00	3.00
Guidance Counselor	6.50	6.50	7.50	5.50
Instructional Program Coordinator	4.00	5.00	6.00	5.00
Instructional Specialist	2.00	3.00	6.00	4.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Night Cleaner Supervisor	2.00	2.00	2.00	2.00
Other Classroom Teacher	0.00	0.00	0.00	1.00
Outreach Teacher	1.00	1.00	1.00	2.00
Paraprofessional Educator	7.00	8.00	8.00	3.00
Parent Liaison	1.00	1.00	1.00	1.00
Principal	3.00	3.00	3.00	3.00
Program Liaison	0.00	0.00	0.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	1.00	1.00
Registered Nurse	3.00	3.00	3.00	2.00
Resource Teacher	5.00	5.00	4.00	4.00
ROTC Instructor	1.00	1.00	0.00	0.00
School Psychologist	10.00	10.00	10.00	7.00
Secondary Classroom Teacher	7.00	9.00	9.00	29.00
Secretary	11.50	14.50	16.50	14.50
Security Assistant	2.63	4.63	5.63	6.63
Security Investigator	0.00	0.00	0.00	1.00
Total Staffing	83.13	93.13	100.63	114.86



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Alternative Educational Options				
Salaries & Wages	\$ 9,851,498	\$ 18,064,542	\$ 14,392,589	\$ 17,654,423
Fringe Benefits	\$ 1,365,633	\$ 2,766,378	\$ 2,736,103	\$ 3,107,067
Contracted Services	\$ 282,710	\$ 700,071	\$ 1,189,901	\$ 1,074,670
Supplies & Materials	\$ 462,207	\$ 1,587,104	\$ 1,871,957	\$ 1,764,602
Other Operating Expenses	\$ 29,425	\$ 41,327	\$ 107,628	\$ 88,411
Capital Outlay	\$ 158,713	\$ 736,005	\$ 665,431	\$ 384,878
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 12,150,186	\$ 23,895,427	\$ 20,963,609	\$ 24,074,051

Cost Center Number	Description	FY-08 Approved
Alternative Educational Options		
42133	JROTC	\$ 5,819,932
42401	Office of Alternative Programs	\$ 489,081
42430	Alternative Programs	\$ 1,615,370
42431	Community Based Classroom	\$ 763,042
42432	Evening High School	\$ 7,487,176
42433	Summer School	\$ 3,086,871
42440	Alternative Middle School	\$ 1,935,893
42441	Alternative High School	\$ 2,876,686
Total Cost Center Number		\$ 24,074,051

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Alternative Educational Options								
Administration			\$ 10,000	\$ 1,559				\$ 11,559
Mid-Level Administration	\$ 3,548,579		\$ 102,426	\$ 126,050	\$ 55,941	\$ 85,856		\$ 3,918,852
Instructional Salaries	\$ 13,347,369							\$ 13,347,369
Textbooks & Instructional Supplies				\$ 1,617,054				\$ 1,617,054
Other Instructional Costs			\$ 837,974		\$ 23,491	\$ 299,022		\$ 1,160,487
Special Education	\$ 79,601							\$ 79,601
Health Services	\$ 98,606							\$ 98,606
Transportation			\$ 124,270					\$ 124,270
Plant Operations	\$562,501			\$ 19,939	\$ 8,979			\$ 591,419
Fixed Charges		\$ 3,107,067						\$ 3,107,067
Operating Budget Subtotal	\$ 17,636,656	\$ 3,107,067	\$ 1,074,670	\$ 1,764,602	\$ 88,411	\$ 384,878	\$ -	\$ 24,056,284
Food Services - Non-Operating	\$ 17,767							\$ 17,767
Grand Total	\$ 17,654,423	\$ 3,107,067	\$ 1,074,670	\$ 1,764,602	\$ 88,411	\$ 384,878	\$ -	\$ 24,074,051



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**PROGRAM TITLE:**

Career and Technical Education

MISSION:

The mission of Career and Technical Education is to improve the quality and effectiveness of programs and experiences that prepare students for demonstration of academic, technical, and employability skills. Also, enable students to successfully transition to and complete post-secondary education, advanced training, military or employment experiences that create a seamless transition from school to careers.

PROGRAM DESCRIPTION:

Career and Technical Education provides students entering careers (either directly after high school or after post-secondary educational options) with programs that blend solid academic and technical studies with opportunities to learn firsthand the demands of 21st century business, industry and military. Accelerated academic learning, quality technical training, and collaboration with employers, post-secondary schools and military organizations are the cornerstones of Career and Technical Education programs.

ACCOMPLISHMENTS:

- ❑ Provided ongoing improvement for refining curriculum frameworks with state learner outcomes to promote greater student achievement and high school graduation.
- ❑ Provided opportunities for work-based learning students to develop academic and technical competencies reflective of the knowledge, attitudes and skills desired in the labor market.
- ❑ Increased professional development opportunities.
- ❑ Utilized appropriate instructional strategies for integrating technology into instructional programs.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Continue to provide updated equipment and materials of instruction.
- Offer expanded staff development opportunities.
- Revise curricula to promote greater student achievement and imbed industry-driven standards.
- Increase articulation and Tech Prep agreements among post-secondary institutions.
- Improve leadership skills for students by promoting participation in Career and Technical Education (CTE) student organizations.
- Expand business partnerships and community-based organizations for enhanced learning/service opportunities.

PROGRAM HIGHLIGHTS:

- New Technology Education teachers have backgrounds in engineering, information systems, aerospace technology and robotics due to a collaborative effort between CTE and MSDE to certify new Technology teachers. Information Systems will be offered for the first time in the evening high school program at Crossland High School.
- Vocational Support Services provides vocational support to special needs students enrolled in all Career and Technical Education programs, as well as the Vocational Development Program in Special Education.
- Pre-Engineering/Engineering Technology programs are in full implementation at 2 high schools and two middle schools. These opportunities are made possible through partnership with Prince George's Community College and the Tech Prep program.



- A Pre-Engineering/Engineering Technology articulation agreement is currently being developed between Prince George's County Public Schools and Prince George's Community College. This agreement will not only promote academic and technical achievement, but will also enable students to earn college credit while in high school.
- Technical Academy programs offer students the opportunity to work on the Student-Built House sponsored by the Foundation for Automotive and Construction Technology for Students (FACTS). FACTS also sponsors a Students Auto Group that allows students hands-on exposure to the automotive industry. Students can also gain licensure in Cosmetology, as a CISCO Networking Technician, and a variety of other career opportunities. The Automotive programs are preparing for Automotive Service Excellence (ASE) certification. Students can receive up to two ASE certifications.
- Business Education teachers, along with Cooperative Career Education, Family and Consumer Science, Technical Academy and Technology Education teachers were trained to integrate web design skills via a digital design curriculum in their respective content areas.
- The Office of Experiential Learning (umbrella for work-based learning programs) provides a comprehensive program for academic, and career and technical education students to facilitate a successful transition directly from school to work or by way of post-secondary education. This program is developed through an arrangement between the Prince George's County Public Schools and employers from private industry, local, state, and federal government agencies.
- National industry certification is available in a variety of Career and Technical Education programs. Additional industry certifications are being developed.

PERFORMANCE MEASURES:

The below-listed core indicators of student performance will measure Career and Technical Education's successes:

- Attainment: as measured by gains in GPAs, Dual Completer Status, Employer Satisfaction Ratings and students achieving industry certifications.
- Completion: (depending on program) achievement will be measured by the number of students who either successfully complete student service learning obligations, complete the required number of courses needed for CTE completer status, and/or who attain a high school diploma.
- Placement: as measured by the number of CTE students who enroll in post-secondary education, are employed, in the military or pursuing apprenticeship options.
- Nontraditional Training and Employment: as measured by the number of under represented students enrolled in non-traditional CTE programs or are placed in nontraditional student service learning activities.

Carl D. Perkins Vocational and Technical Act of 1998 provides the direction and the funding to support continuous improvement in Career Technical Education (CTE). These federal funds assist PGCPs in developing more fully the academic, vocational and technical skills of secondary CTE students. The major emphasis of this grant is to promote greater student achievement through staff development, use of cutting-edge materials and equipment, and to provide services and activities that enhance and enrich the learning experiences of our students.



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Career and Technical Education				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	1.00	1.00
Instructional Program Coordinator	4.00	4.00	4.00	4.00
Instructional Specialist	1.00	1.00	1.00	0.00
Instructional Supervisor	4.00	4.00	4.00	4.00
Paraprofessional Educator	0.56	0.56	0.56	0.71
Program Liaison	1.75	1.75	1.75	1.60
Secondary Classroom Teacher	6.50	6.50	6.50	9.50
Secretary	4.00	4.00	4.00	4.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Total Staffing	23.81	23.81	23.81	26.81

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Career and Technical Education				
Salaries & Wages	\$ 2,176,414	\$ 1,779,081	\$ 2,186,369	\$ 2,402,191
Fringe Benefits	\$ 336,112	\$ 314,738	\$ 303,382	\$ 385,416
Contracted Services	\$ 312,010	\$ 402,514	\$ 365,621	\$ 391,625
Supplies & Materials	\$ 113,521	\$ 409,008	\$ 442,528	\$ 480,451
Other Operating Expenses	\$ 92,531	\$ 90,594	\$ 132,479	\$ 129,979
Capital Outlay	\$ 276,327	\$ 940,363	\$ 910,031	\$ 1,060,031
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,306,915	\$ 3,936,298	\$ 4,340,410	\$ 4,849,693

Cost Center Number	Description	FY-08 Approved
Career and Technical Education		
42130	Career Education Office	\$ 937,710
42131	Business Education	\$ 752,398
42134	Family and Consumer Sciences	\$ 822,736
42135	Technical Academies	\$ 1,192,913
42136	Technology Education	\$ 298,677
42137	Vocational Support Services	\$ 540,850
42138	Experiential Learning	\$ 304,409
Total Cost Center Number		\$ 4,849,693



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Career and Technical Education								
Administration			\$ 36,637					\$ 36,637
Mid-Level Administration	\$ 922,310		\$ 67,623	\$ 3,468	\$ 18,163	\$ 5,200		\$ 1,016,764
Instructional Salaries	\$ 1,479,881							\$ 1,479,881
Textbooks & Instructional Supplies				\$ 476,036				\$ 476,036
Other Instructional Costs			\$ 276,865		\$ 111,816	\$ 1,054,831		\$ 1,443,512
Transportation			\$ 10,500					\$ 10,500
Maintenance				\$ 947				\$ 947
Fixed Charges		\$ 385,416						\$ 385,416
Grand Total	\$ 2,402,191	\$ 385,416	\$ 391,625	\$ 480,451	\$ 129,979	\$ 1,060,031	\$ -	\$ 4,849,693

**PROGRAM TITLE**

Interscholastic Athletics

MISSION:High School Mission

The mission of the Interscholastic Athletic Program is to afford the opportunity for all students to enhance their overall educational experience through athletic participation. It stresses the importance of sportsmanship, the spirit of competition, social interaction, mental and physical development and leadership training. Special emphasis shall be placed on the equality of opportunity and safety.

Middle School Mission

Prince George's County Public Schools endorses a limited program of interscholastic competition for middle school students in addition to adequate, safe programs of required physical education, intramurals, and physical recreation. We believe that these programs are educationally sound if they are organized and conducted in accordance with the sound psychological and physiological principles of early adolescence. Each program must provide wholesome experiences in leadership, cooperation, sportsmanship, and competition under prescribed rules for those students who desire to achieve a higher level of skill development.

PROGRAM DESCRIPTION:

The Interscholastic Athletics Office coordinates the Interscholastic Athletic Program for 22 high schools and 30 middle schools.

PROGRAM HIGHLIGHTS:

The budget contains funding for the Interscholastic Athletic Programs for 22 high schools and 30 middle schools. High school students will have the opportunity to participate in 14 sports programs. Middle school students will have the opportunity to participate in five (5) sports programs.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Interscholastic Athletics				
Instructional Supervisor	1.00	1.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	3.00	3.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 1,694,650	\$ 2,042,956	\$ 2,053,226	\$ 1,993,226
Fringe Benefits	\$ 151,777	\$ 180,373	\$ 176,673	\$ 194,061
Contracted Services	\$ 159,109	\$ 637,184	\$ 753,711	\$ 948,664
Supplies & Materials	\$ 73,863	\$ 219,576	\$ 141,808	\$ 155,769
Other Operating Expenses	\$ 685,231	\$ 603,537	\$ 568,557	\$ 573,537
Capital Outlay	\$ 142,325	\$ 424,234	\$ 441,538	\$ 424,234
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,906,955	\$ 4,107,860	\$ 4,135,513	\$ 4,289,491

Cost Center Number	Description	FY-08 Approved
Interscholastic Athletics		
42151	Interscholastic Athletics	\$ 4,289,491
Total Cost Center Number		\$ 4,289,491

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Interscholastic Athletics								
Mid-Level Administration	\$ 164,051		\$ 2,770	\$ 14,222	\$ 8,759			\$ 189,802
Instructional Salaries	\$ 1,804,583							\$ 1,804,583
Textbooks & Instructional Supplies				\$ 141,547				\$ 141,547
Other Instructional Costs			\$ 715,894		\$ 564,778	\$ 424,234		\$ 1,704,906
Transportation			\$ 230,000					\$ 230,000
Plant Operations	\$ 24,592							\$ 24,592
Fixed Charges		\$ 194,061						\$ 194,061
Grand Total	\$ 1,993,226	\$ 194,061	\$ 948,664	\$ 155,769	\$ 573,537	\$ 424,234	\$ -	\$ 4,289,491

**PROGRAM TITLE:**

School Operating Resources

MISSION:

The allocation of School Operating Resources (SOR) provides individual school sites with budgetary resources to enhance student achievement. The Unit Funding formulas through which these funds are distributed provide equitable allocation of funds while ensuring that non-local funds are used to supplement, not supplant, existing resources. Unit Funding distributes funds to individual schools based upon the total amount of money that is approved in the budget and the number of teachers that are assigned to the school through the staffing formula.

Unit Value = $\frac{\text{Amount of Budget Allocation}}{\text{\# of Units}}$

School Staffing Resources will provide the individual school sites with the personnel resources to improve student achievement.

PROGRAM DESCRIPTION:

The School Operating Resources component provides Unit Funding to schools for school operating costs, Science/Technology programs, Middle States Evaluation, Contextual Learning Environment supplies and Special Education supplies.

The School Staffing Resources component provides improved compensation for staff and resources for opening new schools.

ACCOMPLISHMENTS:

- Funded all schools at 100% of Unit.
- Allocated funds for Science/Technology at 100% of Unit.
- Allocated funds for Middle States Evaluation for preparation and evaluation year at 100% of Unit.
- Allocated funds for Special Education materials at 100% of Unit.
- Allocated funds for Contextual Learning Environments at 100% of Unit.
- Maintained full day kindergarten for all students.
- Maintained student/teacher ratio at 22:1 in Kindergarten through Grade 2.
- Maintained student/teacher ratio in grades 3 through 6 at 25:1.
- Improved staff compensation through negotiated contractual agreements.
- Allocated funds for 26 additional Guidance Counselor positions in middle and high schools to reduce the student/counselor ratio from 400:1 to 350:1.
- Allocated funds for an additional 12.5 certified Media Specialists.
- Allocated funds for an additional 17 middle school and 44 high school teaching positions to help strengthen instruction in core critical areas.
- Allocated funds to provide for a pay increase to substitute teachers.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Provide for negotiated contractual agreements.
- Provide operating resources for opening of new schools.
- Funds to support second year Advanced Placement course instruction.
- Complete second phase of the full day program for four-year-old special education students.
- Provide funds to support the ISIS program for targeted schools.



- Increase Athletic Director position from 10-month to 11-month.
- Allocated funds to reduce the student counselor ratio in middle schools from 350:1 to 250:1.

Unit Values for FY-2008:

School Operating =	\$3,000/Unit
Science/Technology =	\$1,345/Unit
Middle States Preparation =	\$2,500/School
Middle States Evaluation =	\$12,000/School
Contextual Learning Environments Funds =	\$239/Unit
Special Education Materials =	\$105/Unit

PROGRAM HIGHLIGHTS:

The FY-2008 approved budget maintains the elementary staffing formula. All schools are staffed with a student/teacher ratio of 22:1 in Kindergarten, Grade 1 and Grade 2, and 25:1 in grades 3, 4, 5, and 6. With this change in staffing formula, it is anticipated that schools will not need to purchase classroom teacher positions, but will instead be able to use those funds to purchase additional instructional supplies and materials.

Also in the FY-2008 approved budget, funding is provided for the addition of 2 French Immersion principals, nine 9 guidance counselors, 42 pupil personnel workers, 134 parent liaisons, 30 technology technicians, and a .5 activity coordinator at each high schools. Funding is also provided for 5 security assistants and 18.5 custodial staff to support schools with building expansions.

PERFORMANCE MEASURES:

- School operating budgets are funded in an equitable manner.
- Staff compensation is more competitive with other jurisdictions.
- Current levels of secondary school staffing are maintained in accordance with allocation formulas.
- New schools have adequate resources.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
School Operating Resources				
Admin Support Technician	2.00	2.00	59.00	89.00
Assistant Building Supervisor	42.00	43.00	43.00	43.00
Assistant Principal	301.00	306.00	319.00	320.00
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician*	8.00	9.00	9.00	9.00
Building Supervisor	208.00	211.00	211.00	211.00
Child Care Assistant	138.00	138.00	138.00	138.00
Cleaner	576.50	606.50	606.50	627.00
Clerk	17.88	17.88	17.88	17.88
Communications Editor	2.00	2.00	2.00	2.00
Custodial Equipment Operator	6.00	6.00	6.00	9.00
Elementary Classroom Teacher	4,165.20	4,241.87	4,476.37	4,589.54
Equipment Operator	59.00	62.00	62.00	62.00



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Financial Assistant	6.00	6.00	6.00	6.00
Food Services Assistant	768.37	773.97	775.36	778.36
Food Services Manager	75.39	75.39	75.39	75.39
Food Services Satellite Leader	124.48	127.48	129.48	130.48
Guidance Counselor	340.90	370.90	375.90	389.90
Healthcare Attendant	38.00	38.00	38.00	38.00
Hearing Interpreter	4.00	4.00	4.00	4.00
Instructional Media Aide	44.50	44.50	45.50	45.50
Instructional Program Coordinator	90.19	90.21	92.21	104.21
Instructional Specialist	5.00	6.00	6.00	11.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	18.00	18.00	18.00	18.00
Media Specialist	141.50	158.00	205.50	206.50
Mentor Teacher	7.00	7.00	7.00	12.00
Night Cleaner Supervisor	171.50	175.50	175.50	175.50
Occupational Therapist	33.50	33.50	33.50	37.50
Other Classroom Teacher	1.00	2.00	2.00	68.00
Paraprofessional Educator	1,117.38	1,160.99	1,164.49	1,384.49
Parent Liaison	41.92	41.92	124.92	258.92
Physical Therapist	25.80	25.80	25.80	29.80
Principal	207.00	211.00	214.00	220.00
Program Liaison	49.61	49.61	49.61	49.61
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	0.00	52.00
Reading Specialist	75.00	79.00	79.00	80.00
Regional Resource Teacher	1.00	1.00	1.00	1.00
Regional Tech Coordinator	1.00	1.00	1.00	1.00
Registered Nurse	143.50	148.50	148.50	159.70
Reimbursable Personnel	1.00	1.00	1.00	1.00
Resource Teacher	982.50	982.50	1,007.50	1,015.50
ROTC Instructor	80.00	80.00	80.00	80.00
School Psychologist	22.30	22.30	22.30	23.30
Secondary Classroom Teacher	3,280.90	3,343.70	3,343.70	3,406.70
Secretary	603.99	618.99	623.60	633.10



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Security Assistant	106.46	112.46	113.46	119.46
Security Investigator	43.63	45.63	45.63	45.63
Speech Therapist	149.27	150.77	150.77	155.27
Support Program Coordinator	17.63	17.63	17.63	17.63
Support Supervisor	1.00	1.00	2.00	2.00
Teacher Coordinator	2.00	5.00	5.00	6.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Technology Coordinator	56.00	56.00	0.00	0.00
Total Staffing	14,407.80	14,735.50	15,164.00	15,963.87

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
School Operating Resources				
Salaries & Wages	\$ 687,211,598	\$ 684,247,769	\$ 730,796,493	\$ 788,674,252
Fringe Benefits	\$ 122,242,672	\$ 158,740,501	\$ 134,817,140	\$ 168,972,135
Contracted Services	\$ 2,323,930	\$ 2,315,910	\$ 8,616,448	\$ 655,314
Supplies & Materials	\$ 30,029,861	\$ 22,991,434	\$ 16,653,676	\$ 25,363,863
Other Operating Expenses	\$ 35,988,605	\$ 30,461,975	\$ 28,110,436	\$ 43,600,740
Capital Outlay	\$ 3,904,179	\$ 4,262,383	\$ 3,838,274	\$ 7,215,013
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 881,700,845	\$ 903,019,972	\$ 922,832,467	\$ 1,034,481,317

Cost Center Number	Description	FY-08 Approved
School Operating Resources		
00102 - 02141	All Schools	\$ 1,034,481,317
Total Cost Center Number		\$ 1,034,481,317



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

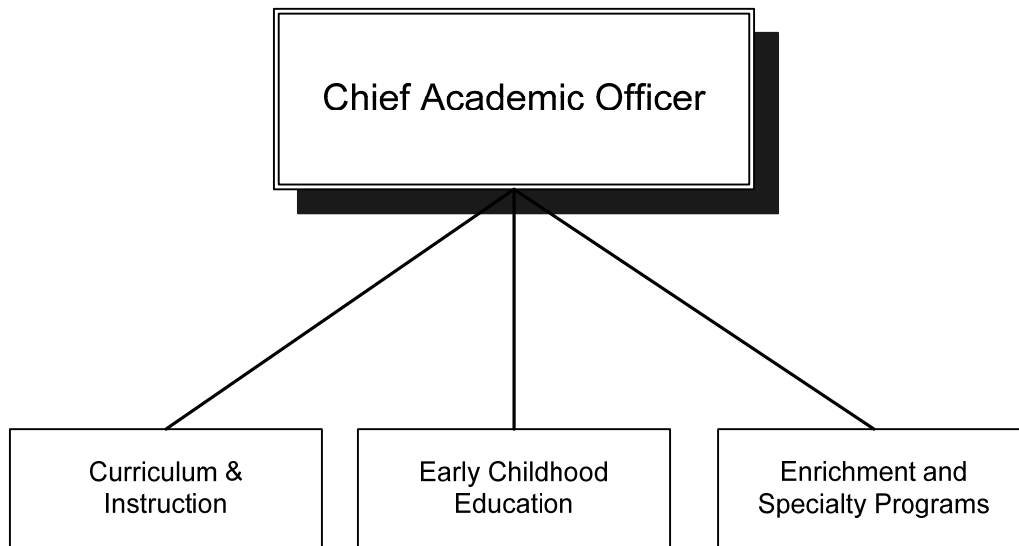
FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
School Operating Resources								
Administration	\$ 464,500		\$ -	\$ 2,172				\$ 466,672
Mid-Level Administration	\$ 77,341,873		\$ -	\$ 2,561,448	\$ 194,466	\$ 856,685		\$ 80,954,472
Instructional Salaries	\$ 486,660,738							\$ 486,660,738
Textbooks & Instructional Supplies				\$ 18,929,870				\$ 18,929,870
Other Instructional Costs					\$ 1,783,547	\$ 5,618,506		\$ 7,402,053
Special Education	\$ 136,115,823		\$ -	\$ 1,316,085	\$ 73,046	\$ 153,397		\$ 137,658,351
Student Personnel	\$ 13,286,450		\$ -			\$ 3,395		\$ 13,289,845
Health Services	\$ 10,822,346		\$ -	\$ 307,927	\$ 6,802	\$ 1,500		\$ 11,138,575
Transportation	\$ 51,909		\$ 655,314	\$ 10,000		\$ 100,000		\$ 817,223
Plant Operations	\$ 44,175,032		\$ -	\$ 1,538,523	\$ 41,508,362	\$ 4,530		\$ 87,226,447
Maintenance	\$ 76,204		\$ -	\$ 10,000		\$ 477,000		\$ 563,204
Fixed Charges	\$ 2,159	\$ 162,169,804		\$ 555,901				\$ 162,727,864
Community Services	\$ 409,975			\$ 131,937	\$ 34,517			\$ 576,429
Operating Budget Subtotal	\$ 769,407,009	\$ 162,169,804	\$ 655,314	\$ 25,363,863	\$ 43,600,740	\$ 7,215,013	\$ -	\$ 1,008,411,743
Before & After Care - Non-operating	\$ 4,214,791							\$ 4,214,791
Fixed Charges - Non-operating		\$ 6,802,331						\$ 6,802,331
Food Services - Non-operating	\$ 15,052,452							\$ 15,052,452
Grand Total	\$ 788,674,252	\$ 168,972,135	\$ 655,314	\$ 25,363,863	\$ 43,600,740	\$ 7,215,013	\$ -	\$ 1,034,481,317



***School Operating Resources Distributed by Program
FY-2008 Approved***

Program	
Art	\$ 7,614,635
Alternative Education Programs	\$ 1,479,201
Before and After School	\$ 5,636,208
Contextual Learning Environments - TAG	\$ 2,016,354
Contextual Learning Environments - French Immersion	\$ 2,051,049
Contextual Learning Environments - Montessori	\$ 3,017,017
Contextual Learning Environments - Creative & Performing Arts	\$ 1,329,057
Contextual Learning Environments - Visual & Performing Arts	\$ 1,674,236
Contextual Learning Environments - Biotechnology	\$ 653,051
Contextual Learning Environments - Music & Technology	\$ 621,743
Contextual Learning Environments - Biomedical	\$ 225,672
Food Services Operations	\$ 20,433,366
Foreign Language Programs	\$ 10,814,437
General Business Education	\$ 8,391,924
General Instruction - Grades 1 - 12	\$ 260,537,919
General Special Education Programs	\$ 86,425,391
Guidance Services - Non Special Education	\$ 31,238,725
Health	\$ 4,822,504
Home Economics - Non-Vocational	\$ 4,323,020
Infants and Toddlers	\$ 4,683,990
Instructional and Curriculum Development	\$ 23,494,337
Kindergarten	\$ 24,374,635
Linguistic and Cultural Programs	\$ 15,604,793
Math	\$ 28,732,126
Music - General	\$ 7,615,644
Music - Instrumental	\$ 4,728,581
Music - Vocal	\$ 8,446,719
Office of the Principal	\$ 93,392,640
Performing Arts Programs	\$ 998,968
Physical Education	\$ 20,467,839
Prekindergarten	\$ 22,906,868
Reading	\$ 16,400,005
Reading/English Language Arts	\$ 22,142,402
School Library Media Programs	\$ 17,346,670
School Plant Operating Services	\$ 98,483,379
Science Programs	\$ 25,859,303
Security Services	\$ 5,393,983
Social Science Programs	\$ 24,814,319
Special Education - CRI Programs	\$ 5,748,690
Special Education - Early Childhood Centers	\$ 7,999,857
Special Education - Grades 7 - 12	\$ 2,262,228
Special Education - Grades K - 6	\$ 288,845
Special Education Regional Schools	\$ 8,492,426
Special Education Separate Classes	\$ 30,017,116
Special Programs	\$ 22,931,649
Student Health Services - Non Special Education	\$ 14,012,401
Student Health Services - Special Education	\$ 10,122
Student Personnel Services	\$ 15,413,910
Technical Education	\$ 3,313,660
Technology Education	\$ 4,797,703
Total by Program	\$ 1,034,481,317



**PROGRAM TITLE:**

Chief Academic Officer

MISSION:

The Chief Academic Officer provides system-wide leadership to accomplish the school system's mission of ensuring that all students acquire information and skills, as well as the ability to apply their knowledge to become lifelong learners and productive citizens in a technological, diverse/global society. Direct support is given to school administration and staff in offering a challenging instructional program including the creative arts and providing instructional resources that promote the implementation of a rigorous technology-infused curriculum; as well as strong instructional leadership and well-trained teachers through high quality professional development.

PROGRAM DESCRIPTION:

The Chief Academic Officer provides leadership, management and coordination of all offices under the departments of Curriculum and Instruction and Academic Support. Activities in support of the Division of Academics' major goals include the following:

- ❑ Aligning curriculum and instruction with student assessment data.
- ❑ Aligning the core curriculum with state content and performance standards.
- ❑ Developing and implementing systemic curriculum documents and a coherent curriculum management system to ensure that all students achieve mastery of identified performance standards.
- ❑ Collaborating and coordinating instructional initiatives with county, state and national organizations.
- ❑ Developing and implementing curricular modifications and instructional interventions to improve overall student achievement and eliminate performance discrepancies identified by ethnicity, gender or poverty.
- ❑ Developing and implementing high quality professional development for professional, instructional and support staff.
- ❑ Developing and implementing quality programs that optimize opportunities for creating and maintaining diverse learning environments from Prekindergarten to Grade 12.
- ❑ Developing and implementing educational programs and opportunities designed for students at-risk.
- ❑ Developing and implementing programs and support services to meet the needs of students identified with interrupted education and/or Level 1, Level 2 or Level 3 ESOL students.
- ❑ Supporting programs and support services to meet the needs of students identified as disabled and in need of special education services.

ACCOMPLISHMENTS:

- ❑ Provided systemic instructional leadership to the Division of Academics, which contributed to the school system's success of increasing student achievement on standardized tests.
- ❑ Organized and deployed ESOL coaches, mentors and staff to identified schools in need of support.
- ❑ Designed instructional programs based on best research practices and state requirements.
- ❑ Expanded high school assessment test preparation initiatives in collaboration with alternative education.
- ❑ Expanded instructional technology initiatives to support students, teachers and administrators in collaboration with Information Systems.
- ❑ Provided a summer leadership institute for principals and assistant principals to strengthen instructional accountability in collaboration with the Department of Professional Development.
- ❑ Organized and implemented after-school and summer support for ESOL students.
- ❑ Organized and implemented a summer enrichment program for kindergarten students and middle school students in collaboration with the Office of Specialty Programs and the Department of Alternative Education.



FOR THE BUDGET YEAR:

OBJECTIVES:

- Continue to provide instructional leadership in developing and implementing curricular modifications and interventions to improve student achievement and close the achievement gap between minority and non-minority students.
- Coordinate and facilitate all programs and functions in the Division of Academics to ensure continuity and articulation of the instructional process.
- Design and implement comprehensive instructional action plans in support of high school assessment and restructuring.
- Design and implement an extended learning program to provide academic assistance to students in schools in need of improvement.
- Design and implement academic interventions to be used at middle schools not in systemic initiatives in the areas of reading/English arts and mathematics.
- Design and implement support programs using Title V to enhance student achievement in Science.
- Continue to provide instructional leadership in developing and implementing alternative educational options for students at-risk.
- Continue to expand the Prekindergarten program to an additional 87 sites and increase staff to provide more instructional support.

PROGRAM HIGHLIGHTS:

- Achieving academic excellence (*Bridge to Excellence Master Plan* Goal 1 and Goal 2).
- Continuing to expand supporting services necessary for student achievement to occur.
- Continuing to monitor the effectiveness of all departments and programs to ensure accountability.
- Continuing to ensure and integrate technology into the instructional program to enhance student achievement.
- Continuing to provide quality professional development to administrators, instructional, and supporting staff.

PERFORMANCE MEASURES:

- Increase student overall achievement by standards identified in the *Bridge to Excellence Master Plan* (Master Plan).
- Reduce the academic achievement gap between minority and non-minority students as measured by the standards identified in the Master Plan.
- Reorganize, revise, and update programs based on findings of student assessment data and comprehensive program audits.

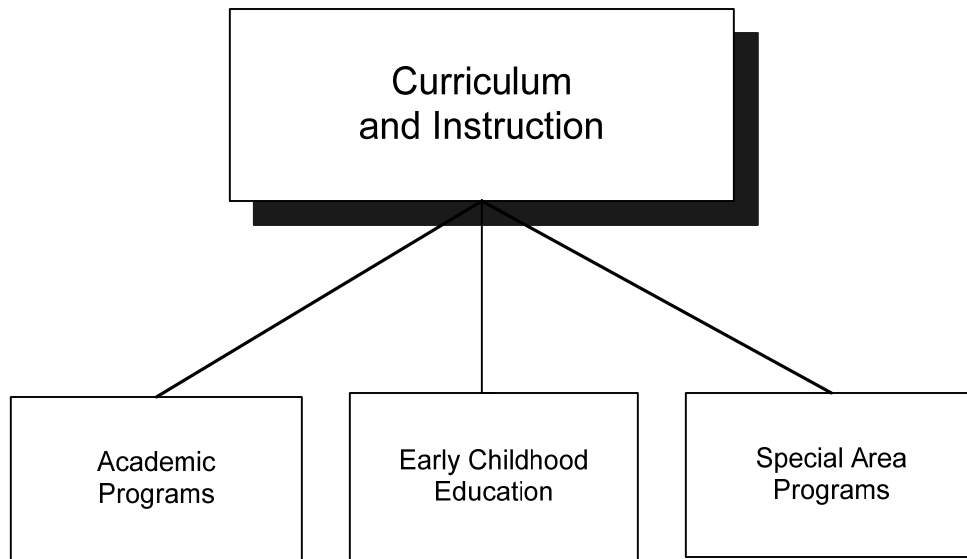
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Academic Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	3.00	3.00	3.00	3.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Academic Officer				
Salaries & Wages	\$ 220,244	\$ 64,868	\$ 243,179	\$ 237,347
Fringe Benefits	\$ 25,907	\$ 64,078	\$ 64,078	\$ 65,177
Contracted Services	\$ 399,112	\$ 574,420	\$ 494,420	\$ 494,420
Supplies & Materials	\$ 28,507	\$ 52,699	\$ 52,699	\$ 24,603
Other Operating Expenses	\$ 22,795	\$ 28,694	\$ 28,694	\$ 28,694
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 696,565	\$ 784,759	\$ 883,070	\$ 850,241

Cost Center Number	Description	FY-08 Approved
Chief Academic Officer		
40001	Chief Academic Officer	\$ 850,241
Total Cost Center Number		\$ 850,241

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Academic Officer								
Administration	\$ 172,347		\$ 151,820	\$ 1,403	\$ 5,482			\$ 331,052
Mid-Level Administration	\$ 65,000		\$ 342,600	\$ 23,200	\$ 23,212			\$ 454,012
Fixed Charges		\$ 65,177						\$ 65,177
Grand Total	\$ 237,347	\$ 65,177	\$ 494,420	\$ 24,603	\$ 28,694	\$ -	\$ -	\$ 850,241



**PROGRAM TITLE:**

Curriculum and Instruction Department

MISSION:

The mission of the Department of Curriculum and Instruction is to provide the leadership and vision necessary to improve instruction and student performance in order to achieve designated national, state and local standards. The department is responsible for providing a comprehensive support system to assist the school system in achieving its goals of equity and excellence.

PROGRAM DESCRIPTION:

The department is responsible for supporting student achievement by:

- ❑ Providing comprehensive curriculum framework progress guides and curriculum guides which clearly delineate essential learner outcomes for all students;
- ❑ Assessing, monitoring, refining and evaluating the implementation of an effective instructional program aligned with the curriculum;
- ❑ Providing meaningful staff development through modeling, demonstrating and presenting in-service programs that reflect research-based "best practices;"
- ❑ Assisting schools and teachers to identify and acquire human and material resources to support student learning;
- ❑ Monitoring and refining the use of the Standards for Excellence document; and
- ❑ Coordinating with the school system offices (Professional Development, Regional Offices, Instructional Technology, Accountability and Assessment, etc.) to improve instructional delivery.

ACCOMPLISHMENTS:

- ❑ Developed curriculum for comprehensive and specialty programs.
- ❑ Identified teaching strategies most appropriate to deliver curriculum effectively.
- ❑ Conducted staff development related to curriculum implementation and assessment, particularly in relationship to major systems accountability initiatives and programs.
- ❑ Provided information to parents and community members related to key school system curricular and instructional initiatives.

FOR THE BUDGET YEAR:OBJECTIVES:

- To help schools implement programs to improve student PSAT/SAT (Scholastic Aptitude Test) performance.
- To help schools implement programs to improve student MSA (Maryland School Assessment) performance.
- To help schools implement programs to improve student HSA (High School Assessment) performance.
- To help schools implement programs to prepare students for the High School Assessments.

PROGRAM HIGHLIGHTS:

- Aligning all curriculum areas with new assessments to comply with state and federal mandates of *No Child Left Behind Act*.
- Training teachers on new instructional materials.



PERFORMANCE MEASURES:

- Student outcomes on the Maryland School Assessment.
- Student outcomes on High School Assessments.
- Student outcomes on the SAT and AP Exams.
- Number of in-service trainings provided.
- Number of curriculum documents produced.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction				
Clerk	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	2.00
Instructional Specialists	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Total Staffing	2.00	2.00	2.00	5.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction				
Salaries & Wages	\$ 608,248	\$ 365,084	\$ 763,132	\$ 1,049,043
Fringe Benefits	\$ 57,912	\$ 22,350	\$ 22,350	\$ 79,257
Contracted Services	\$ 631,602	\$ 115,785	\$ 623,678	\$ 623,678
Supplies & Materials	\$ 21,348	\$ 12,272	\$ 12,272	\$ 48,052
Other Operating Expenses	\$ 7,176	\$ 8,798	\$ 8,798	\$ 8,798
Capital Outlay	\$ 1,124	\$ 1,480	\$ 1,480	\$ 1,480
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,327,410	\$ 525,769	\$ 1,431,710	\$ 1,810,308

Cost Center Number	Description	FY-08 Approved
Curriculum and Instruction		
42001	Director, Curriculum and Instruction	\$ 1,810,308
Total Cost Center Number		\$ 1,810,308



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum and Instruction								
Administration	\$ 112,685							\$ 112,685
Mid-Level Administration	\$ 235,230		\$ 623,678	\$ 48,052	\$ 7,936			\$ 914,896
Instructional Salaries	\$ 656,128							\$ 656,128
Other Instructional Costs					\$ 862	\$ 1,480		\$ 2,342
Plant Operations	\$ 45,000							\$ 45,000
Fixed Charges		\$ 79,257						\$ 79,257
Grand Total	\$ 1,049,043	\$ 79,257	\$ 623,678	\$ 48,052	\$ 8,798	\$ 1,480	\$ -	\$ 1,810,308

**PROGRAM TITLE:**

Academic Programs

MISSION:

The mission of the Academic Programs Office is to provide the leadership and vision necessary to improve instruction and student performance in academic programs in order to achieve designated national, state and local standards. In addition, the Academic Programs Office is responsible for providing a comprehensive support system designed to assist the school system in achieving its stated goals in the *Bridge to Excellence Master Plan*.

PROGRAM DESCRIPTION:

The Academic Programs component of the Department of Curriculum and Instruction addresses Goals 1 and 2 of the Master Plan. Included in the Academic Programs are those programs held responsible for accomplishing the goals defined by the state of Maryland in the Voluntary State Curriculum for Reading/English Language Arts; Mathematics; Social Studies and Science, grades Pre-K through 12. In addition, the Foreign Language Program offers nine (9) languages: French, German, Italian, Japanese, Chinese, Russian, Spanish, Swahili and American Sign Language. The ESOL program is designed to assist students whose native language is not English in becoming speakers of the English language. Initiatives within the Academic Programs area serves to increase the rigor for our students, increase performance on PSAT/SAT and encourage more students to take Advanced Placement courses.

ACCOMPLISHMENTS:

- ❑ Developed the Core Sequence for academic content areas grades Pre-K through 12.
- ❑ Developed curriculum framework progress guides that are aligned to the Maryland Voluntary State Curriculum and the Maryland Core Learning Goals.
- ❑ Opened additional sites to service ESOL Level 1, Level 2 and Level 3 students.
- ❑ Administered the LAS-Links test from MSDE to improve the determination of the proficiency levels of our ELL students as required under *No Child Left Behind*.
- ❑ Adopted textbooks to address the core curriculum and trained staff on the curriculum and textbook resources.
- ❑ Administered grants to serve programs in the academic program areas such as Title II, Title III, Reading First, Early Reading First and partnership grants with universities and government agencies.
- ❑ Assisted/supported teachers and staff onsite with training, planning, and utilizing resources to increase student achievement.
- ❑ Developed e-Organizations to serve academic leaders and teachers.
- ❑ Increased technology use in the classroom to develop and support instructional concepts.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Coordinate Academic Programs including operations of the Academic Programs Office.
- Build a systemic AP/PSAT/SAT initiative.
- Build a systemic HSA initiative.
- Maintain the Reading/English Language Arts Program including continued support for Reading Recovery, Emergent and Balanced Literacy Instruction, READ 180 and the operation of the Reading/English Language Arts Office.
- Maintain the Mathematics Program including the operation of the Mathematics Office.
- Expand the Science Program including the operation of the Schmidt Center, H. B. Owens Science Center and the operation of the Science Office.



- Maintain the Social Studies Program including the operation of the Social Studies Office.
- Maintain the Foreign Language Program including the operation of the Foreign Language Office.
- Maintain the ESOL Program including the ESOL Office.
- Expand the Prekindergarten Program and the infusion into Curriculum and Instruction.

PROGRAM HIGHLIGHTS:

- Achieve academic excellence in reading, mathematics and science MSA scores (Master Plan Goal 1).
- Continue to support rigor in the curriculum to assist more students in meeting graduation requirements (Master Plan Goal 5).
- Continue to expand professional development opportunities for teachers to increase their strategies in addressing the needs of special needs and ELL students (Master Plan Goal 2).
- Continue to develop and identify curriculum resources to support instruction in the classroom.
- Continue to infuse and integrate technology in the instructional program to support PSAT/SAT, as well as academic content.
- Continue to develop enriching curriculum experiences for students through field trips, science fairs, essay competitions and mock trial competitions.

PERFORMANCE MEASURES:

The quantitative measures used to support the achievement of the Academic Programs component of the Department of Curriculum and Instruction includes:

- Maryland School Assessment grades 3, 4, 5, 6, 7, 8
- High School Assessments in English II, Biology, Algebra 1, and Local, State and National Government
- Scholastic Aptitude Test (SAT)
- Advanced Placement examinations
- Scholastic Reading Inventory (SRI)
- Systemic benchmarks

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction - Academic Programs				
Admin Support Specialist	3.00	4.00	5.00	3.00
Admin Support Technician	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00
Building Supervisor	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	0.00
DLA Counselor	1.00	1.00	1.00	0.00
Elementary 3- 5 Specialist	1.00	1.00	1.00	0.00
Elementary Classroom Teacher	0.00	0.00	0.00	18.00
Financial Analyst	0.00	0.00	0.00	1.00
Food Service Satellite Leader	0.00	0.00	0.00	1.00
Guidance Counselor	6.00	6.00	6.00	1.00
High School Specialist	1.00	1.00	1.00	0.00



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction - Academic Programs				
Instr Program Coordinator	0.00	0.00	0.00	3.00
Instructional Assistant	3.00	3.00	3.00	0.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	13.00	16.00	23.00	23.00
Instructional Supervisor	11.00	11.00	12.00	12.00
K-2 Specialist	1.00	1.00	1.00	1.00
Middle School Specialist	1.00	1.00	1.00	1.00
Middle School Supervisor	1.00	1.00	1.00	1.00
Night Cleaner Supervisor	3.85	3.85	3.85	3.85
Other Classroom Teacher	6.20	6.20	6.20	17.80
Outreach Teacher	11.00	11.00	11.00	11.00
Paraprofessional Educator	3.06	3.06	3.06	3.06
Parent Liaison	15.94	30.94	30.94	30.94
Program Liaison	2.00	2.00	2.00	2.00
Program Specialist	4.00	4.00	4.00	4.00
Reading Specialist	4.00	4.00	4.00	6.00
Resource Teacher	1.00	1.00	1.00	4.00
School Psychologist	1.00	1.00	1.00	2.00
Secondary Classroom Teacher	4.00	4.00	4.00	4.00
Secretary	20.00	20.00	20.00	20.00
Social Service Worker	1.00	1.00	1.00	1.00
Teacher Trainer	0.00	0.00	0.00	6.00
Total Staffing	126.05	145.05	154.05	186.65

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction - Academic Programs				
Salaries & Wages	\$ 10,016,313	\$ 11,269,622	\$ 20,270,300	\$ 16,624,083
Fringe Benefits	\$ 2,311,092	\$ 2,431,054	\$ 3,912,813	\$ 2,747,917
Contracted Services	\$ 3,601,159	\$ 3,589,161	\$ 7,706,804	\$ 5,519,937
Supplies & Materials	\$ 2,456,085	\$ 5,443,113	\$ 4,489,344	\$ 4,462,976
Other Operating Expenses	\$ 551,110	\$ 860,834	\$ 2,211,647	\$ 745,908
Capital Outlay	\$ 105,287	\$ 1,335,855	\$ 235,029	\$ 346,030
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 19,041,046	\$ 24,929,639	\$ 38,825,937	\$ 30,446,851



Cost Center Number	Description	FY-08 Approved
Curriculum and Instruction - Academic Programs		
42110	Academic Programs	\$ 13,725,220
42111	Challenger Learning Center	\$ 77,079
42112	Reading/English Language Arts	\$ 1,654,187
42113	Mathematics	\$ 1,490,743
42114	Science	\$ 1,231,504
42115	H. B. Owens Science Center	\$ 1,454,345
42116	Wm. Schmidt Environmental Center	\$ 946,949
42117	Social Studies	\$ 191,638
42118	Foreign Language	\$ 740,784
42120	SAT Office	\$ 672,349
42410	ESOL - English for Speakers of Other Languages	\$ 8,190,676
60102	Substitutes - Instruction	\$ 71,377
Total Cost Center Number		\$ 30,446,851

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum and Instruction - Academic Programs								
Administration			\$ 230,969	\$ 21,309				\$ 252,278
Mid-Level Administration	\$ 5,190,600		\$ 120,188	\$ 64,600	\$ 100,401	\$ 16,600		\$ 5,492,389
Instructional Salaries	\$ 11,170,116							\$ 11,170,116
Textbooks & Instructional Supplies				\$ 4,337,992				\$ 4,337,992
Other Instructional Costs			\$ 4,578,650		\$ 645,507	\$ 329,299		\$ 5,553,456
Special Education				\$ 32,553				\$ 32,553
Student Personnel Services	\$ 84,154							\$ 84,154
Health Services				\$ 200				\$ 200
Transportation			\$ 590,130					\$ 590,130
Plant Operations	\$ 164,710			\$ 5,272		\$ 131		\$ 170,113
Maintenance				\$ 1,050				\$ 1,050
Fixed Charges		\$ 2,747,917						\$ 2,747,917
Operating Budget Subtotal	\$ 16,609,580	\$ 2,747,917	\$ 5,519,937	\$ 4,462,976	\$ 745,908	\$ 346,030	\$ -	\$ 30,432,348
Food Services - Non-Operating	\$ 14,503							\$ 14,503
Grand Total	\$ 16,624,083	\$ 2,747,917	\$ 5,519,937	\$ 4,462,976	\$ 745,908	\$ 346,030	\$ -	\$ 30,446,851

**PROGRAM TITLE:**

Special Area Programs

MISSION:

The mission of Special Area Programs is threefold: 1) to contribute to academic success through aesthetic and intellectual achievements that stress creative and analytical thinking; 2) to establish mechanisms to improve the effectiveness of the delivery and implementation of the comprehensive programs in Fine Arts (Dance, Drama, Instrumental Music, Visual Arts and Vocal/ General Music), Health Education, Home Instruction, Library Media Services, Physical Education, and Textbooks; and 3) to improve student performance by ensuring compliance of county, state and national initiatives.

PROGRAM DESCRIPTION:

Special Area Programs addresses Goal 1 of the Master Plan. Special Area Programs provides instructional programs in the areas of Fine Arts, Health Education, Home Instruction, Library Media Services, Physical Education and Textbooks. Programs under this office are responsible for accomplishing the goals defined by the Maryland State Department of Education and initiatives of Prince George's County Public Schools. Fine Arts, Health and Physical Education support the academic program through blended instruction. Core textbook adoptions, transfer policies, purchases and procedures for distributions are centralized and standardized through the Textbook Office. Portfolio reviews for families registered with Prince George's County Public Schools Home Instruction Program are completed annually. The Office of Special Area Programs also coordinates the curriculum development process.

ACCOMPLISHMENTS:

- ❑ Developed budget, distribution, implementation and training for textbook adoptions for students in grades K through 12 and an additional 500,000 items of materials of instruction.
- ❑ Supported school libraries and implemented the Maryland K-12 Digital Library.
- ❑ Aligned existing curriculum with Maryland Voluntary State Curriculum Standards.
- ❑ Organized teacher training sessions in drug awareness, CPR, first aid, life skills and family life and human development.
- ❑ Organized the Curriculum Resource Center using Blackboard and e-Organizations.
- ❑ Organized the annual Kennedy Center showcase and adjudicated festivals for honor chorus, county band, and orchestra.
- ❑ Organized adjudicated student exhibitions in Visual Arts (i.e., Maryland Art Education Conference, Youth Art Month, Maryland State Treasury Building Student Art Exhibit).
- ❑ Conducted portfolio reviews for families registered with PGCPs Home Instruction Program.
- ❑ Established position for Dance/Drama instruction.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Provide materials of instruction and repairs to update equipment.
- Offer systemic professional staff development opportunities designed to improve the delivery of instruction.
- Revise curricula to promote greater student achievement and continue alignment to the Maryland Voluntary State Curriculum.
- Increase articulation, effectiveness and accountability of the County core centralized and standardized textbook initiative by fully funding the core textbook initiative.
- Implement the five-year strategic plan and provide additional funding to the Office of Library Media Services to continue implementation towards state standards.



- Ensure compliance of portfolio assessment for students in home instruction.
- Continue the curriculum resource center to facilitate curriculum writing/revisions.

PROGRAM HIGHLIGHTS:

The budget for Special Area Programs contains operational funds for 10 instructional programs and curriculum development. During the 2005-2006 school year, a large number of textbooks were purchased and processed to increase academic rigor and student achievement. In FY-2006, over 13 million dollars was allocated for textbook purchases. In preparation for a web-based automation system, funds were allotted to replace aging circulation computers in media centers. Funds were also allocated to replenish books in library centers and provide a complete collection of books in the media center of the newly established elementary school. In addition, staff development targets increased student achievement through blended academic and fine arts instruction and "best practices" to increase effectiveness of teacher implementation and student achievement.

PERFORMANCE MEASURES:

The measures used to support the achievement of the instructional programs for Special Area Programs include:

- Annual State Report from Maryland State Department of Education.
- Library Media Collection Development Report.
- Mid-Year and Final Evaluations for the Fine Arts Initiative Grant.
- Percentage of curriculum documents revised to align to the MSDE Voluntary State Curriculum.
- Percentage of schools and students participating in the honors chorus, band and orchestra events.
- Percentage of schools and students participating in the marching band exhibition, visual arts programs, write-a-book contest, festivals and showcases.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction - Special Area Programs				
Admin Support Specialist	0.00	0.00	0.00	0.50
Admin Support Technician	3.00	3.00	3.00	3.00
Classroom Teacher	0.00	0.00	0.00	3.50
Clerk	4.00	4.00	4.00	4.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	0.50
Instructional Assistant	3.00	3.00	3.00	3.00
Instructional Specialist	0.00	3.00	5.00	6.50
Instructional Supervisor	6.00	6.00	6.00	7.00
Secretary	7.00	7.00	7.00	8.50
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	25.00	28.00	30.00	38.50



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Curriculum and Instruction - Special Area Programs				
Salaries & Wages	\$ 1,538,444	\$ 2,067,834	\$ 2,458,987	\$ 3,004,734
Fringe Benefits	\$ 248,720	\$ 276,475	\$ 312,639	\$ 394,661
Contracted Services	\$ 20,622,325	\$ 8,947,638	\$ 8,952,800	\$ 14,613,771
Supplies & Materials	\$ 15,742,017	\$ 1,507,103	\$ 5,484,282	\$ 7,779,873
Other Operating Expenses	\$ -	\$ 138,170	\$ 168,650	\$ 184,597
Capital Outlay	\$ 322,465	\$ 387,614	\$ 972,341	\$ 3,347,889
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 38,473,971	\$ 13,324,834	\$ 18,349,699	\$ 29,325,525

Cost Center Number	Description	FY-08 Approved
Curriculum and Instruction - Special Area Programs		
42150	Special Area Subjects Office	\$ 590,845
42152	Library Media Services	\$ 7,446,719
42153	Textbook Office	\$ 15,304,725
42154	Fine Arts	\$ 5,567,914
42155	Health Education	\$ 167,603
42156	Physical Education	\$ 247,719
Total Cost Center Number		\$ 29,325,525

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum and Instruction - Special Area Programs								
Administration			\$ 2,835	\$ 7,371	\$ 37,173			\$ 47,379
Mid-Level Administration	\$ 2,355,834		\$ 111,241	\$ 50,383	\$ 92,941	\$ 218,538		\$ 2,828,937
Instructional Salaries	\$ 648,900							\$ 648,900
Textbooks & Instructional Supplies				\$ 7,722,119				\$ 7,722,119
Other Instructional Costs			\$ 14,479,446		\$ 54,483	\$ 3,129,351		\$ 17,663,280
Transportation			\$ 20,249					\$ 20,249
Fixed Charges		\$ 394,661						\$ 394,661
Grand Total	\$ 3,004,734	\$ 394,661	\$ 14,613,771	\$ 7,779,873	\$ 184,597	\$ 3,347,889	\$ -	\$ 29,325,525



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**PROGRAM TITLE:**

Early Childhood Education

MISSION:

The mission of the Early Childhood Education Program is to support the overall goal of improving the social and academic competence of pre-school age children. The Early Childhood program looks at the child's everyday effectiveness in dealing with his/her present environment and later responsibilities in school and life. This program encompasses Prekindergarten and Head Start and strives to serve the needs of all students including special needs and ESOL students. The intent is to have these students rated "fully ready" with a firm foundation of school readiness for entrance into kindergarten. Early Childhood embraces a core set of values, including commitments to:

- ❑ establish a supportive learning environment for children, parents, and staff, in which the processes of enhancing awareness, refining skills, and increasing understanding are valued and promoted;
- ❑ recognize that the members of the early childhood community – children, families, and staff – have roots in many cultures. Early Childhood families and staff, working together as a team, can effectively promote respectful, sensitive, and proactive approaches to diversity issues;
- ❑ understand that the empowerment of families occurs when program governance is a responsibility shared by families, governing bodies, and staff, and when the ideas and opinions of families are heard and respected;
- ❑ embrace a comprehensive vision of health for children, families, and staff, which assure that basic health needs are met, encourages practices that prevent future illnesses and injuries, and promotes positive, culturally relevant health behaviors that enhance life-long well-being;
- ❑ respect the importance of all aspects of an individual's development, including social, emotional, cognitive, and physical growth;
- ❑ build a community in which each child and adult is treated as an individual while, at the same time, a sense of belonging to the group is reinforced;
- ❑ foster relationships with the larger community, so that families and staff are respected and served by a network of community agencies in partnership with one another; and
- ❑ develop a continuum of care, education, and services that allow stable, uninterrupted support to families and children during and after their Head Start experience.

PROGRAM DESCRIPTION:

Early Childhood is a comprehensive child development program, which serves children from birth to age five and their families. The Early Childhood Program is a child-focused program with the overall goal of increasing the academic and social competence of young children in low-income families. Social competence takes into account the interrelatedness of social, emotional, cognitive, and physical development.

Early Childhood delivers comprehensive and high quality services designed to foster healthy development in low-income children. A range of individualized services in the areas of education and early childhood development; medical, dental and mental health; nutrition; and parent involvement is provided or recommended based on the specific program within Early Childhood.

Collaboration and communication between members of the early childhood teams at schools is crucial for the optimal development of children. Collaboration by teachers enables the multiplying of ideas, sharing of time consuming non-instructional work, brainstorming of new ideas, problem solving, and encouraging and reinforcing new techniques.

Early Childhood programs are family-centered, following tenets that children develop in the context of their family and culture and that parents are respected as the primary educators and nurturers of their children. Early Childhood offers family members opportunities and support for growth and change toward independent decision-making.

**ACCOMPLISHMENTS:**

- ❑ Operated 50 full-day Head Start classes and 167 Prekindergarten classes.
- ❑ Achieved full enrollment.
- ❑ Collaborated with the Department of Curriculum and Instruction relative to planning for early childhood programs, the selection and use of Houghton Mifflin curriculum, professional development and participation in the CIRCLE project.
- ❑ Collaborated with the Department of Special Education to facilitate increased inclusion opportunities for students with special needs.
- ❑ Continued routine screenings for developmental, sensory and behavioral concerns and addressed identified needs.
- ❑ Provided high quality family support services to all Head Start parents (i.e., home visits, family goal setting, community resource connections).
- ❑ Provided parent training, in part through linkages with Even Start and other Judy Center partners, giving participants a range of opportunities to enhance their skills (i.e., interactive literacy, employability).
- ❑ Opened a new Head Start Parent Resource Center at Highland Park Elementary School.
- ❑ Involvement of the Governing Body and Policy Council in shared governance through regularly scheduled meetings.
- ❑ Provided training in the shared governance process for elected Policy Council representatives in the Head Start program.
- ❑ Provided mClass training on hand held assessments to Prekindergarten and Head Start teachers.
- ❑ Continued early entrance into prekindergarten and kindergarten assessments.
- ❑ Collaborated with Physical Education, ESOL and Music departments in planning developmentally appropriate activities for three and four year olds.
- ❑ Established a relation with the Prince George's County Office of child Care regarding guidelines and procedures for operating Head Start off sites.
- ❑ Collaborated with the Department of Health Services to promote a seamless approach for student's health and safety.

FOR THE BUDGET YEAR:OBJECTIVES:

- Operate approximately 50 Head Start classrooms and open an additional 87 Prekindergarten classrooms with an average of 20 children per classroom.
- Expand Head Start services in the northern area of the county in order to serve the needs of the growing Hispanic community.
- Increase enrollment of three-year-old children through collaboration with Early Head Start and general recruitment.
- Continue collaboration with the Departments of Curriculum and Instruction, ESOL and Special Education for a seamless delivery of early childhood services to children and families.
- Continue focus on school readiness skills, ensuring that all early childhood children are prepared for kindergarten.
- Continue to strengthen mental health/mental wellness services to ensure an environment that provides each child with opportunities for success in developing feelings of competence, self-esteem and positive attitudes toward learning.
- Ensure parental involvement, including enhanced outreach to fathers and other positive male role models involved in the lives of early childhood children, including them in training activities, classroom activities and roles supporting the learning environment of Head Start children.
- Open a second Head Start Parent Resource Center in the southern region of the county.
- Upgrade furnishings and improve technology within early childhood classrooms.
- Continue training teachers on developmentally appropriate activities for three and four year olds.



PROGRAM HIGHLIGHTS:

- Program development and implementation is based on a collaborative team representing all components, including ESOL and special needs.
- Completed Voluntary State Curriculum alignment to Houghton Mifflin Pre-K and Harcourt materials.
- Continued the Judith P. Hoyer Enhancement Grant in collaboration with the Greenbelt Children’s Center (full day program with wrap-around, year round childcare)
- Opened 34 new Prekindergarten sites which included five (5) inclusive classrooms.
- Maryland Model For School Readiness (MMSR) data has shown an increase in school readiness for kindergarten.
- Partnered with Special Education to facilitate priority placement of Early Childhood Center students into Prekindergarten and Head Start inclusion classes.
- Continued the Judy Hoyer Family Learning Center which provides comprehensive services for children birth through five and their families.

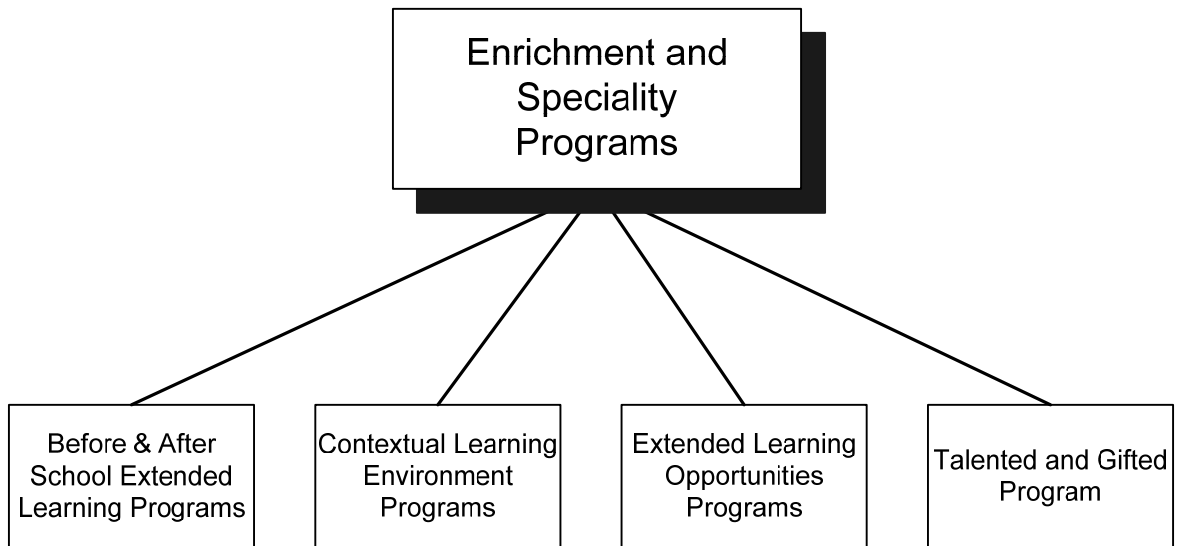
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Early Childhood Education				
Child Care Assistant	0.63	0.63	0.63	0.63
Clerk	1.00	1.00	1.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	9.00	9.00	9.00	12.00
Financial Analyst	1.00	1.00	1.00	1.00
Healthcare Attendant	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	3.00
Instructional Specialist	0.00	0.00	0.00	4.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Outreach Teacher	7.00	7.00	7.00	5.00
Paraprofessional Educator	32.00	32.00	32.00	25.00
Program Liaison	0.00	0.00	0.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	4.00	4.00	4.00	3.00
Resource Teacher	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	3.00
Social Service Worker	4.00	4.00	4.00	4.00
Speech Therapist	3.00	3.00	3.00	3.00
Support Program Coordinator	4.00	4.00	4.00	4.00
Total Staffing	72.63	72.63	72.63	74.63



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Early Childhood Education				
Salaries & Wages	\$ 3,554,051	\$ 4,616,520	\$ 6,405,776	\$ 6,762,960
Fringe Benefits	\$ 787,726	\$ 1,319,203	\$ 1,819,360	\$ 1,762,374
Contracted Services	\$ 617,143	\$ 374,626	\$ 1,088,553	\$ 1,125,646
Supplies & Materials	\$ 3,044,396	\$ 197,000	\$ 3,641,772	\$ 3,074,638
Other Operating Expenses	\$ 115,294	\$ 133,266	\$ 90,957	\$ 175,152
Capital Outlay	\$ 693,218	\$ 37,162	\$ 946,226	\$ 984,999
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 8,811,828	\$ 6,677,777	\$ 13,992,644	\$ 13,885,769

Cost Center Number	Description	FY-08 Approved
Early Childhood Education		
42420	Early Childhood Education	\$ 6,255,526
42450	Head Start	\$ 7,630,243
Total Cost Center Number		\$ 13,885,769

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Early Childhood Education								
Administration			\$ 29,554					\$ 29,554
Mid-Level Administration	\$ 1,261,407		\$ 16,087	\$ 15,866	\$ 88,438	\$ 37,000		\$ 1,418,798
Instructional Salaries	\$ 5,243,446							\$ 5,243,446
Textbooks & Instructional Supplies				\$ 3,051,272				\$ 3,051,272
Other Instructional Costs			\$ 762,719		\$ 86,714	\$ 947,999		\$ 1,797,432
Special Education	\$ 137,368							\$ 137,368
Health Services	\$ 120,739		\$ 116,840	\$ 7,500				\$ 245,079
Transportation			\$ 93,100					\$ 93,100
Fixed Charges		\$ 1,762,374						\$ 1,762,374
Community Services			\$ 107,346					\$ 107,346
Grand Total	\$ 6,762,960	\$ 1,762,374	\$ 1,125,646	\$ 3,074,638	\$ 175,152	\$ 984,999	\$ -	\$ 13,885,769



**PROGRAM TITLE:**

Enrichment and Specialty Programs

MISSION:

The mission of the Enrichment and Specialty Programs Office is to offer specialty and extended learning programs through collaborative efforts with the Office of Academics and among other pertinent offices within the system.

The vision of the Enrichment and Specialty Programs Office is to provide innovative, high quality options through specialty and extended learning environments designed to meet the interests, talents and needs of the students of Prince George's County Public Schools. This office will develop, implement, monitor, evaluate, and revise programs to be of high quality and responsive to the Board of Education, school system, community, parents and students.

PROGRAM DESCRIPTION:

Before and After Extended School Learning Program (BAESLP): The BAESLP is a licensed, school age childcare program that emphasizes educational, social, cultural, and physical development.

Contextual Learning Environments (CLE): The CLE programs include programs by which students gain entry through the lottery, through application, or through audition.

The existing FOCUS-CLE programs reflect changes as a result of the Board of Education's recommendations to provide a variety of opportunities for students including:

- Biotechnology
- Creative, Visual, and Performing Arts
- Biomedicine
- Science and Technology
- Talented and Gifted
- Music and Technology
- Montessori
- International Baccalaureate

Extended Learning Environment (ELE): The ELE programs include MSA After-School, Saturday, and summer programs; and HSA After-School, and Saturday programs.

Talented and Gifted (TAG): The TAG program provides TAG services through Pull-out and TAG in the regular classroom in comprehensive schools and full day TAG programs in CLE schools.

ACCOMPLISHMENTS:

- Expanded enrollment in four International Baccalaureate programs.
- Increased the number of International Baccalaureate program sites.
- Expanded the International Baccalaureate program to include the middle school program.
- Expanded sites for before/after and Saturday programs in elementary, middle and high schools.
- Administrated pre-test for elementary and middle school students.
- Developed centralized database for compilation of data utilization.
- Provided data driven materials used for ELO programs.
- Increased parental involvement through parent workshops.
- Increased parent volunteers in elementary school ELO Saturday program.



- ❑ Collaborated with the Department of Curriculum and Instruction in the training session for high school ELO programs.
- ❑ Recognized at MSDE Gifted reception, for Talented and Gifted Programs.
- ❑ Increased collaboration with community services agencies, Office Child Care Administration, University of Maryland, 4-H Cooperative (Nutrition Program) and Prince George's Community College, 45-Hour School-Age Course, PG County Fire/EMS Department Life Safety Program.
- ❑ Partnered with the Judy Hoyer Family Learning Center in a project with the Hospital for Sick Children and health resource kiosk for families in the Cool Spring Elementary School lobby.
- ❑ Received national accreditation at four BASELP sites.
- ❑ Entered 13 BASELP sites into the accreditation process.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Implement race-neutral random lottery process for student selection into FOCUS-CLE programs (Montessori, French Immersion, Performing Arts [Elementary], Biotechnology, TAG).
- Enhance Contextual Learning Environment programs, according to new curricula components identified by the Maryland State Department of Education.
- Support the French Immersion program under the supervision of the Department of Curriculum and Instruction.
- Develop and support expanded school-wide visions for enhanced program implementation that house the Montessori program.
- Enhance recruitment to ensure opportunities for a diverse student population.
- Foster program equity in the Science and Technology Program at Eleanor Roosevelt, Charles H. Flowers, and Oxon Hill high schools.

PROGRAM HIGHLIGHTS:

- Monitor and maintain FOCUS programs.
- Maintain recruitment to ensure diverse FOCUS school enrollments.
- Foster program equity throughout all CLE programs.
- Maintain technical support in the operation of the Science/Tech Program.
- Monitor and maintain a plan for expansion of FOCUS programs to include a Biomedical High School program as it enters the internship phase of the program.
- Implement MSDE Gifted and Talented VSC curriculum.

PERFORMANCE MEASURES:

- Comprehensive evaluation of FOCUS programs (K-12)
- Enacted Practices Evaluation
- MSA/HSA measure improvements
- Percent of students earning IB diplomas certificates
- System-wide accountability program
- FOCUS student assignment criteria and enrollment targets
- Attendance
- Students Retention
- Percentage of IB Diploma Graduates



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Enrichment and Speciality Programs				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	0.00	0.00	0.00	1.00
Guidance Counselor	0.00	0.00	4.50	4.50
Instructional Program Coordinator	2.00	2.00	11.00	10.00
Instructional Specialist	2.00	2.00	4.00	3.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	3.00	3.00	3.00	2.00
Program Specialist	0.00	0.00	0.00	1.00
Secretary	5.00	5.00	5.00	6.00
Support Program Coordinator	3.00	3.00	3.00	5.00
Support Supervisor	2.00	2.00	2.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	22.00	22.00	37.50	38.50

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Enrichment and Speciality Programs				
Salaries & Wages	\$ 4,383,771	\$ 4,387,760	\$ 4,356,770	\$ 4,979,389
Fringe Benefits	\$ 446,160	\$ 646,018	\$ 784,613	\$ 906,928
Contracted Services	\$ 547,772	\$ 821,778	\$ 496,978	\$ 597,550
Supplies & Materials	\$ 1,698,358	\$ 2,936,667	\$ 3,961,399	\$ 3,369,880
Other Operating Expenses	\$ 170,627	\$ 155,469	\$ 426,799	\$ 234,251
Capital Outlay	\$ 27,092	\$ 141,848	\$ 136,347	\$ 499,519
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 7,273,780	\$ 9,089,540	\$ 10,162,906	\$ 10,587,517

Cost Center Number	Description	FY-08 Approved
Enrichment & Speciality Programs		
42301	Enrichment and Specialty Programs	\$ 6,456,603
42119	Talented and Gifted Program	\$ 1,348,571
42434	Before and After School*	\$ 2,782,343
Total Cost Center Number		\$ 10,587,517

*Total funding for the Before and After School program is \$8,756,861, including \$5,636,208 in School Operating Resources, \$2,782,343 in FOCUS and \$338,310 in Other Fixed Charges.



Contextual Learning Environment appropriations located on the School Operating Resources page:

Talented and Gifted**	\$	2,016,354
French Immersion	\$	2,051,049
Montessori	\$	3,017,017
Creative & Performing Arts	\$	1,329,057
Visual & Performing Arts	\$	1,674,236
Biotechnology	\$	653,051
Music & Technology	\$	621,743
Biomedical	\$	225,672
Enrichment & Specialty Programs**	\$	10,587,517

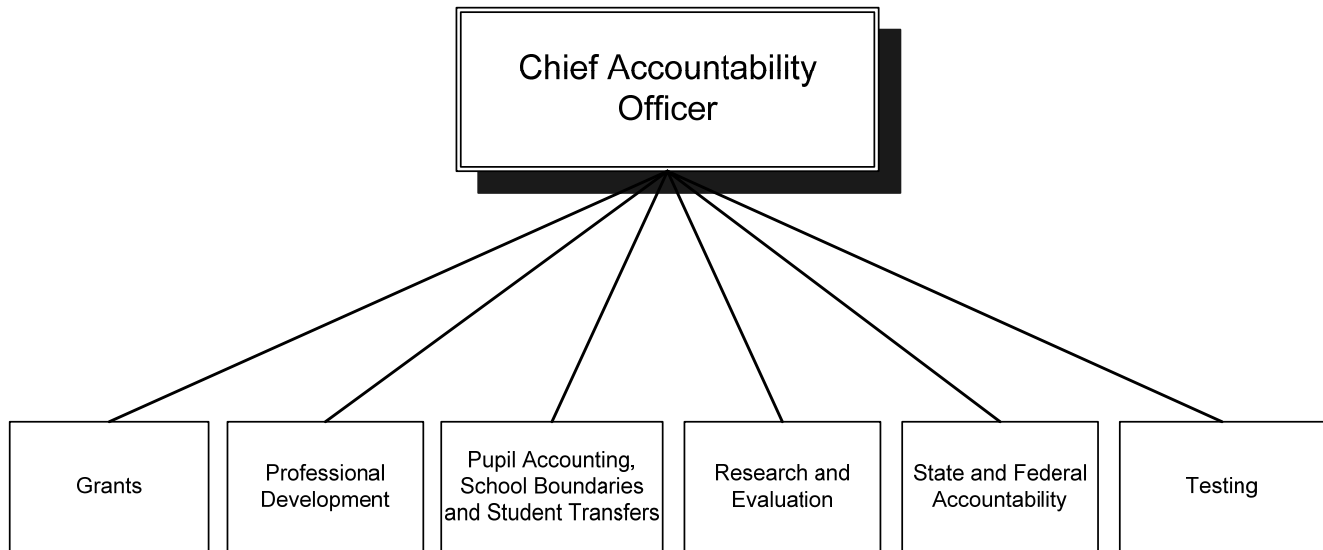
Total Enrichment & Specialty Programs \$ 22,175,696

**Total funding for TAG is \$3.2 million, including \$1,879,497 in School Operating Resources and \$1,348,623 in Enrichment and Specialty Programs.

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Enrichment and Specialty Programs								
Administration	\$ 3,240			\$ 4,019				\$ 7,259
Mid-Level Administration	\$ 689,106		\$ 345,477		\$ 109,127			\$ 1,143,710
Instructional Salaries	\$ 3,617,500							\$ 3,617,500
Textbooks and Instructional Supplies				\$ 1,638,029				\$ 1,638,029
Other Instructional Costs			\$ 182,979		\$ 99,183	\$ 482,648		\$ 764,810
Transportation			\$ 43,564					\$ 43,564
Fixed Charges		\$ 590,302						\$ 590,302
Operating Budget Subtotal	\$ 4,309,846	\$ 590,302	\$ 572,020	\$ 1,642,048	\$ 208,310	\$ 482,648	\$ -	\$ 7,805,174
Before & After Care - Non-Operating	\$ 669,543		\$ 25,530	\$ 1,727,832	\$ 25,941	\$ 16,871		\$ 2,465,717
Fixed Charges - Non-operating		\$ 316,626						\$ 316,626
Grand Total	\$ 4,979,389	\$ 906,928	\$ 597,550	\$ 3,369,880	\$ 234,251	\$ 499,519	\$ -	\$ 10,587,517



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**PROGRAM TITLE:**

Chief Accountability Officer

MISSION:

The mission of the Division of Accountability is to direct the systematic collection, management, analysis, and reporting of accurate, timely and reliable data needed by key educational decision-makers to monitor the effectiveness of schools and programs in improving student academic achievement. This mission will be accomplished through the design and implementation of the school district's accountability system and the management and coordination of the functions of the departments within the division.

PROGRAM DESCRIPTION:

The Division of Accountability was established to design and implement the school system's accountability system through the collection, management, analysis, and reporting of data needed by key educational and policy decision makers to ensure that all students acquire the knowledge and skills they will need to become productive citizens in the 21st century. This mission can only be accomplished through effective school improvement planning, careful ongoing monitoring of student academic achievement and progress, and high levels of accountability for students and staff. The creation and/or update of an Annual *Bridge to Excellence Master Plan* (Master Plan), a system-wide and individual division and departmental Balanced Score Cards, and careful oversight of grant funding are additional components of responsible accountability stewardship. Administering statewide and local assessment program consistent with the Maryland Accountability Law and the *No Child Left Behind Act* will help the school system to achieve its goals.

ACCOMPLISHMENTS:

- ❑ Conducted program evaluations of the Homeless Education Program, Title I School Improvement Program, and various professional development programs and initiatives.
- ❑ Managed census administration of the PSSS in 8th grade and the PSAT in 10th grade.
- ❑ Administered the local and state assessment programs including MSA, ALT-MSA, HSA, TAG, Science and Tech, TAP, SRI, CTBS, etc.
- ❑ Coordinated the K-1 data collection and reporting system that is designed to measure early childhood readiness in reading and language arts. The Division of Academics will be able to use data collected and analyzed to fortify the reading and language arts curriculum in the primary grades.
- ❑ Collaborated to develop specific accountability indicators and developed online access for administrators to accountability data in a user-friendly format.
- ❑ Provided training and technical assistance for all schools in school improvement on the development of their school improvement plans according to the Maryland State Department of Education guidelines and NCLB legislation, and represented the school system before the Maryland State Board of Education for the review and approval of school improvement plans for schools in restructuring.
- ❑ Developed and implemented quarterly benchmark assessments in reading and mathematics in grades 3 through 8, as well as in each of the tested areas of the high school assessments.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Provide leadership in the design and implementation of assessment-related initiatives.
- Develop, monitor and support the implementation of the Master Plan and the PGCPD Balanced Score Card.
- Collaborate with Information Technology to create a data warehouse capable of providing on-demand data to teachers and administrators for use in planning for classroom instruction and school improvement.



- Provide ongoing training of teachers and administrative staff, as well as parents and other stakeholders on the proper use and interpretation of test results (e.g., SAT, PSAT, HSA, MSA, and others).
- Collaborate with Academics to refine both the diagnostic and assessment components of the benchmark assessments in reading and mathematics for grades 3 through 8 and 10, as well as the four (4) high school assessments.
- Collect and disseminate data to schools, parents, and communities in a timely manner and in user-friendly formats.
- Ensure that school improvement plans establish appropriate goals and milestones.
- Create an Enhanced Accountability System that includes a School Performance Index (SPI) and a Growth Over Time Model that outlines expectations for student achievement for schools that are in some phase of the State and Federal school improvement continuum. Make certain that the Enhanced Accountability System, part of *Children Come First*, is aligned with both of Maryland School Assessment Program, as well as the Federal *No Child Left Behind Act* (NCLB).
- Meet all timelines and requirements for state and local testing, and for all accountability reporting for federal, state and local purposes.
- Interact with other departments and staff to resolve issues related to test accommodations and understanding assessment aspects of the NCLB.
- Interact with other departments and staff to resolve issues related to test reporting, administration and scheduling.
- Refine administrative regulations concerning grading and reporting for elementary and secondary schools.
- Develop an elementary Standards-Based Report Card.
- In collaboration with the Superintendent and Board of Education, identify 7 to 10 major evaluation projects and oversee their execution.
- Respond to ad hoc evaluations of selected programs at the request of the Superintendent.
- Provide support and oversight to all entitlement grants within PGCPs.
- Write five competitive grants to support the *Children Come First* initiative.

PROGRAM HIGHLIGHTS:

This budget supports the system-wide implementation of the Quarterly Benchmark Assessments instructional process through the design and administration of diagnostic assessments in reading and mathematics in grades 3 through 8, as well as each of the High School Assessments (HSA) tested areas (Strategy 1.1.8). The budget also supports the ongoing evaluation of existing and pilot instructional programs and strategies to ensure their effectiveness (Strategies 1.1.7.5 and 6.1.4.3). Further, the budget provides for the support of schools in school improvement in meeting state accountability mandates (Strategies 1.1.7.4, 1.3.1, 1.3.2, 6.1.1.2 and 6.1.1.3). Additionally, the budget supports the oversight and monitoring of entitlement grants and the development of competitive grants to implement the *Children Come First* initiatives (6.1.3, 6.1.4.5, 6.1.4.6). Finally, the budget supports the routine reporting functions required to monitor the impact of the school system's Master Plan and NCLB mandates.

PERFORMANCE MEASURES:

- Seven Research and Evaluation Reports will be prepared.
- HSA test results will be distributed to parents within 3 weeks of arrival.
- MSA test results will be distributed to parents within 6 weeks of arrival.
- Adequate Yearly Progress (AYP) school accountability indices in support of the Superintendent's Accountability System will be prepared and distributed.
- Production of the annual Maryland Report Cards for the school system and each school will be coordinated.
- Accurate reports of student performance will be generated in all measures in a timely manner and user-friendly formats.
- Five Data Briefs will be prepared.
- An internal Customer Service Survey will be developed, conducted, and analyzed.



- A parent, student, teacher and administrator climate survey will be developed, administered and analyzed.
- Staff from all schools will be trained in the procedures needed to access and manipulate data from the benchmark assessments to drive instructional decision making at the school and classroom level.
- Implementation of local and state assessment programs will occur according to established timelines and guidelines.
- 5 competitive grants will be developed and submitted.
- Monitoring of major systemic initiatives (e.g., SAT Preparatory program; full day Kindergarten; Classroom Reduction, etc.) will occur.
- All schools in the system will develop, implement and monitor school improvement plans according to the Ten Step School Improvement Planning Process and PGCPs procedures for school-based budgeting that are aligned with school system priorities as outlined in the Master Plan.
- School improvement plan compliance requirements will be met for all schools identified for improvement.
- Turn Around Specialists will work with schools in Restructuring Implementation as defined in MSDE-approved school improvement plans.
- Training on the MSDE Ten Step School Improvement Planning Process will be provided for all school improvement teams and other school system personnel and parent and community groups.
- All school improvement plans submitted by schools in improvement will be approved by Prince George's County Public Schools and the Maryland State Department of Education.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Accountability Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Total Staffing	3.00	3.00	3.00	4.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Accountability Officer				
Salaries & Wages	\$ 504,044	\$ 566,076	\$ 771,157	\$ 522,659
Fringe Benefits	\$ 90,215	\$ 74,022	\$ 76,889	\$ 76,206
Contracted Services	\$ 15,854	\$ 8,532	\$ 371,276	\$ 16,836
Supplies & Materials	\$ 856,076	\$ 6,224	\$ 12,714	\$ 6,138
Other Operating Expenses	\$ 2,521	\$ 9,147	\$ 10,809	\$ 9,247
Capital Outlay	\$ 4,924	\$ 6,132	\$ 2,520	\$ 6,132
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,473,634	\$ 670,133	\$ 1,245,365	\$ 637,218

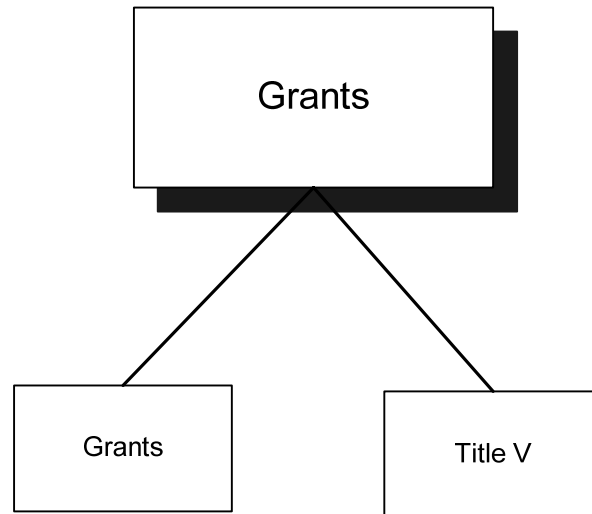


Cost Center Number	Description	FY-08 Approved
Chief Accountability Officer		
46001	Chief Accountability Officer	\$ 637,218
Total Cost Center Number		\$ 637,218

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Accountability Officer								
Administration	\$ 522,659		\$ 16,836	\$ 6,138	\$ 9,247	\$ 6,132		\$ 561,012
Fixed Charges		\$ 76,206						\$ 76,206
Grand Total	\$ 522,659	\$ 76,206	\$ 16,836	\$ 6,138	\$ 9,247	\$ 6,132	-	\$ 637,218



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**PROGRAM TITLE:**

Grants

MISSION:

The mission of the Department of Grants is to expand the funding capacity of the school system to support initiatives that will increase student achievement.

ACCOMPLISHMENTS:

- ❑ Provided technical assistance to system personnel to secure funding in support of system initiatives and grant management to federal grantees within the system.
- ❑ Researched and identified potential funding sources to support system programs and initiatives.
- ❑ Worked collaboratively with other departments to establish partnerships with community organizations.
- ❑ Participated in technical assistance workshops to support proposal development.
- ❑ Provided training for system personnel to address proposal development, grant writing and grant procedures.
- ❑ Developed a systemic plan for staff development through collaboration with all divisions and regional offices.
- ❑ Increased school personnel awareness on departmental operation.
- ❑ Developed and implemented a plan to address the standards on proposal development.
- ❑ Maintained the Department of Grants website that is rich with information on grant opportunities, staff information, the Procedural Manual, and hyperlinks to forms, resources and grant funding agencies.
- ❑ Implemented a systemic approach to increase accountability, monitoring and compliance of grants by disseminating regularly via memorandums, e-mails, and other venues, grant reporting due dates, grant opportunities, Time and Effort Certification and grant requirements mandated under the *No Child Left Behind*.
- ❑ Provided technical assistance to grant seekers by conducting research, assisting with grant writing, preparing grant abstracts, Executive Council Forms, requests for budget changes or extensions, submissions of grants and e-grant applications.
- ❑ Enhanced partnership development efforts and collaborative working relations with government, county, policy makers, universities, business and community stakeholders by conducting workshops, participating in conferences and conducting formal meetings to share information and forge quality working relationships and understandings.
- ❑ Created internal grant procedures for proposal review.
- ❑ Provided assistance in drafting, revising and formatting the Master Plan.
- ❑ Prepared and disseminated alerts to grant managers, requesting performance reports to meet grant compliance requirements.

Title V

- ❑ Continued providing ongoing meaningful consultation and technical assistance to public and nonpublic schools.
- ❑ Maintained oversight and stewardship of Title V funds for the purchase of instructional, educational, media materials and equipment used to improve student achievement in public and nonpublic schools that were part of the school system's overall education reform program.
- ❑ Successfully implemented Extended Learning Opportunity Programs in nine non-Title I schools in school improvement.
- ❑ Provided opportunities for teachers and parents with purchase of professional resources and state conference registrations to expand learning through best-practice models; improve classroom teaching and learning and boost parental involvement.
- ❑ Scheduled, planned and conducted the Second Annual Systemic Nonpublic Schools Consultation Meeting.

**FOR THE BUDGET YEAR:**OBJECTIVES:

- Obtain funds that support school system initiatives through the development and submission of grant proposals to public, private and non-profit sector organizations and agencies.
- Research and communicate funding opportunities that are relevant to Master Plan.
- Assist schools in obtaining information and access to mini-grant funds.
- Foster the development of community partners with PGCPS.
- Provide training on the grant development process for PGCPS constituents.
- Provide information and training on accountability and compliance issues for all school system personnel and community partners.
- Facilitate meetings and exchanges that foster the development of grant opportunities for PGCPS.
- Monitor all grant activities to increase the responsiveness of grant recipients to the requirements of the funding agency.

PROGRAM HIGHLIGHTS:

Department of Grants positions support school system initiatives to procure grant funds for education reform efforts delineated in the *Bridge to Excellence Master Plan*.

Title V: Innovative Programs

Title V grant funds are used to support education reform efforts designed to improve school, student and teacher performance. Initiatives include:

- Extended time learning programs
- Resources for instructional and professional development
- Supplemental instructional resources for public and nonpublic schools

PERFORMANCE MEASURES:

- Systemic training on grants development and management will result in increase adherence to compliance mandates as measured by the number of required reports accurately submitted on time, and as measured by an increase of 70% audit free findings.
- The development of proposal development standards will result in an increase by 20% in the number of competitive grants awarded.
- Web-based print/electronic resources will result in an increase by 50% in personnel accessing grant related information and materials, as measured by hits on websites.
- Title V: 75% of students participating in a researched based extended learning opportunity program with an 80% attendance rate will demonstrate and increase in skill processing in reading and/or math as measured by pre/post benchmark assessments.

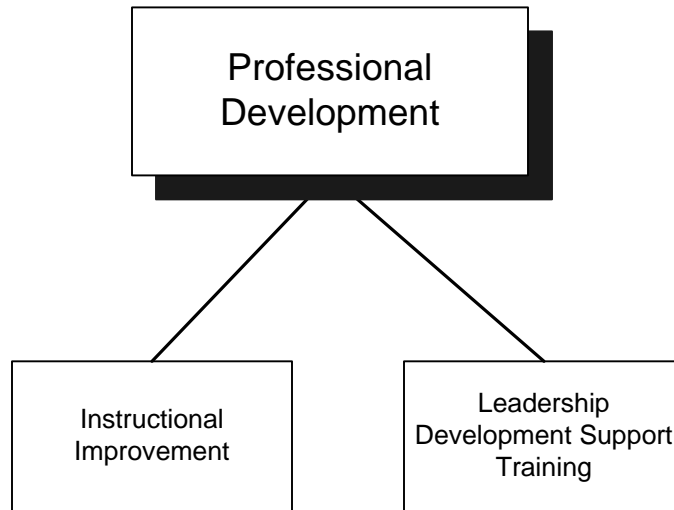


Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Grants				
Admin Support Specialist	3.00	4.00	4.00	4.00
Clerk	0.00	1.00	1.00	1.00
Communications Editor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Officer	0.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	10.00	13.00	13.00	13.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Grants				
Salaries & Wages	\$ 793,365	\$ 784,362	\$ 719,417	\$ 697,954
Fringe Benefits	\$ 170,592	\$ 196,327	\$ 159,119	\$ 155,856
Contracted Services	\$ 28,317	\$ 63,063	\$ 42,394	\$ 25,248
Supplies & Materials	\$ 91,012	\$ 71,384	\$ 224,986	\$ 41,055
Other Operating Expenses	\$ 30,051	\$ 42,488	\$ 63,949	\$ 45,713
Capital Outlay	\$ 27,856	\$ 33,638	\$ 95,981	\$ 23,247
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,141,193	\$ 1,191,262	\$ 1,305,846	\$ 989,073

Cost Center Number	Description	FY-08 Approved
Grants		
42140	Grants Office	\$ 851,424
42145	Title V Office	\$ 137,649
Total Cost Center Number		\$ 989,073

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Grants								
Administration	\$ 251,999		\$ 25,248	\$ 19,236	\$ 42,488	\$ 20,538		\$ 359,509
Mid-Level Administration	\$ 445,955			\$ 9,239				\$ 455,194
Textbooks & Instructional Supplies				\$ 12,580				\$ 12,580
Other Instructional Costs					\$ 3,225	\$ 2,709		\$ 5,934
Fixed Charges		\$ 155,856						\$ 155,856
Grand Total	\$ 697,954	\$ 155,856	\$ 25,248	\$ 41,055	\$ 45,713	\$ 23,247	\$ -	\$ 989,073



**PROGRAM TITLE:**

Professional Development

MISSION:

The Department of Professional Development is committed to providing professional staff with high quality learning opportunities in a variety of contexts and formats. These efforts for high quality professional development go beyond single workshops or information dissemination and are aligned with “best practices” endorsed by the National Staff Development Council, the Maryland Teacher Professional Development Standards, the *Bridge to Excellence Master Plan* (Master Plan) and the Maryland Instructional Leadership Framework.

PROGRAM DESCRIPTION:Instructional Improvement Program

Professional development encompasses a broad range of opportunities to include:

- learning on deepening teachers’ and administrators’ content knowledge and pedagogical skills;
- research and reflection;
- cultural competency development; and
- job-imbedded learning.

The overall goal of professional development for teachers and administrators must be to increase student achievement, as well as enhance professional practice.

One of the department’s primary focus is to respond proactively to emerging and newly implemented federal, state, and PGCPs mandates, curricular changes, and issues that impact the delivery of instruction. The department collaborates with all schools, regions, and divisions by coordinating and delivering professional development.

Department members, in cooperation with other central office and regional personnel, work directly with schools to model and provide professional development of research-based instructional practices related to key initiatives and interventions.

Leadership Development

The goals of the Leadership Development Program are to prepare leaders for the appropriate level of the administrative continuum by:

- developing key competencies for effective leadership;
- providing in-depth knowledge about the school system’s organization, operations, policies, and procedures;
- facilitating active participation in the change and strategic planning processes;
- strengthening the capacity of leaders to use multiple forms of data to drive instructional improvement and student achievement; and
- providing mentoring assistance, internship opportunities, and participation in high quality leadership.

Leadership Development provides multiple programs and experiences for all administrators and central office staff, as well as specific training for teachers and other school-based professionals who are actively seeking leadership positions. Additionally, as part of the Leadership Succession Plan, an accelerated, year-long program of instructional and organizational training is provided to select cohorts of assistant principals and central office personnel in preparation for assuming the role of principal. This continues with the ongoing support of beginning principals by selected experienced mentor principals.

**ACCOMPLISHMENTS:**

- ❑ Continued to be responsible for the direction, design, development and evaluation of all systemic professional development programs related to the Master Plan achievement goals.
- ❑ Coordinated all facets of the Professional Educator Induction Program (PEIP), including ongoing training for over 1,300 first-year teachers and resident teachers.
- ❑ Conducted over 500 workshops and trainings related to instructional improvement (Faculty Support Team, coaches, Job-Alike mentors, and teachers).
- ❑ Expanded Job-Alike Mentoring services to include second-year and internationally-certified teachers.
- ❑ Continued to provide services/trainings for foreign-credentialed teachers.
- ❑ Continued to support and deliver the Teacher as Scholars Program in conjunction with the University of Maryland.
- ❑ Continued training and monitoring of Demonstration Teachers (retired master teachers) who provide professional development and instructional support to Title I Schools.
- ❑ Maintained and monitored the publication of a monthly systemic calendar of workshops.
- ❑ Generated feedback/reaction surveys, instruments and evaluation reports to assess the quality and effectiveness of professional development opportunities.
- ❑ Coordinated program delivery and professional development for grants related to the recruitment and retention of new teachers.
- ❑ Continued to provide and monitor guidance related to meeting the COMAR guidelines of Education That is Multicultural.
- ❑ Presented at the NSDC Summer Institute on Coaching and Mentoring and the MSDE's Annual Teacher Conference.
- ❑ Maintained Blackboard sites for Faculty Support Team and Job-Alike Mentors.
- ❑ Conducted over 150 sessions related to leadership development, training of new principals, principal mentors, new assistant principals, and other administrative staff.
- ❑ Continued a three-day Induction Institute, designed to enhance the skills of school-based leaders charged with the responsibility of providing support and professional development.
- ❑ Developed, implemented and coordinated multiple leadership development programs designed to improve the instructional and management skills of building administrators/and or central office leadership including the Principals' Summer Leadership Institute, the Assistant Principals' Leadership Institute, the Pre-Leadership Development Program, the High School Principals' Retreat, the Accelerated Principal Preparation Program, the Beginning Principal Program, and the Principal Mentoring Program.
- ❑ Generated feedback/reaction surveys, instruments and evaluation reports to assess the quality and effectiveness of leadership development opportunities.
- ❑ Presented at the MAESP and NAESP Annual Leadership Conferences on Inspirational Leadership and Creating Urban Schools of Success.
- ❑ Developed PGCPSP Accelerated Principals Preparation Program (APPP) for aspiring qualified administrators.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Ensure quality systemic professional development for instructional and administrative staff, reinforced by a well-organized, clearly articulated professional development delivery system.
- Broaden data utilization capabilities by designing and implementing an expanded program evaluation system aligned with MSDE's professional development evaluation model.
- Expand the Professional Educator Induction Program (PEIP) to include professional development offerings to all first and second year teachers.
- Continue the Induction Institute for school-based teacher leaders designed to enhance teaching and mentoring skills.
- Continue the Job-Alike Mentoring Program to assist all first and second-year teachers in all schools, including foreign credentialed teachers.



- Continue to develop and implement International Teachers' Professional Development Network, providing ongoing knowledge and skill development to support teaching and learning in a multicultural context.
- Expand the use of electronic resources: e-mentoring, Blackboard, online modules and coursework for teachers, and administrators.
- Develop and maintain an online system-wide monthly calendar of all professional development opportunities.
- Continue to provide professional development to ISIS schools through the services of the Faculty Support Teams.
- Principal mentoring program for first and second year principals.
- Programs that support the succession plan for leadership in PGCPS.
- Opportunities to participate in training with businesses and university partners.
- Summer internships for selected participants in the Pre-Leadership Forum.
- Multi-day leadership academies for principals and assistant principals.
- Use of electronic resources: e-mentoring, Blackboard, online modules and coursework for administrators.
- Expansion and redesign leadership development programs for all levels of leadership.
- Ensure that the five focus areas in the Education That is Multicultural are appropriately and prominently infused within leadership development programs.

PROGRAM HIGHLIGHTS:

- Enhancement and expansion of support for new teachers.
- Coordination of the Professional Educator Induction Program (PEIP) for all new teachers; including an initial four day pre-school opening induction and an expansion of year-long training opportunities.
- Expansion of the Induction Institute in order to have all schools develop support programs for new teachers.
- Continuation of the Job-Alike Mentor Program.
- Expansion of the services of the Faculty Support Teams in response to priorities in targeted ISIS schools.
- Expansion of the International Teachers Professional Development Network for tenured and non-tenured internationally-certified teachers.
- Alignment of professional development activities within the Master Plan and the Maryland Teacher Professional Development Standards.
- Improvement of the evaluation and assessment data collection protocols of all professional development activities.
- Coordination of professional development for leadership team of ISIS schools.
- Evaluation of the progress of coaching and mentoring programs including Faculty Support Teams, Job-Alike Mentors, and Instructional Demonstration Coaches in order to improve program delivery and increase productivity.
- Development of a comprehensive three-year induction plan for new teachers.
- Monitoring multicultural infusion in staff development.
- Expansion of leadership programs for all levels of administrative personnel.
- Improvement of the evaluation and assessment data collection protocols of all leadership development activities.
- Expansion of the Accelerated Principal Preparation Program (APPP) to provide an internal pipeline of leaders prepared to assume the role of principal.



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Professional Development				
Admin Support Specialist	4.00	4.00	4.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	1.00
Director	1.00	1.00	1.00	3.00
Instructional Specialist	2.00	2.00	3.00	3.00
Mentor Teacher	68.50	68.50	68.50	68.50
Other Classroom Teacher	1.00	1.00	1.00	1.00
Reimbursable Personnel	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	5.00
Total Staffing	83.50	83.50	84.50	84.50

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Professional Development				
Salaries & Wages	\$ 5,130,775	\$ 6,715,261	\$ 6,540,631	\$ 6,243,112
Fringe Benefits	\$ 621,508	\$ 966,890	\$ 992,610	\$ 2,584,308
Contracted Services	\$ 152,756	\$ 283,874	\$ 422,407	\$ 1,262,313
Supplies & Materials	\$ 78,688	\$ 245,860	\$ 285,264	\$ 301,763
Other Operating Expenses	\$ 184,693	\$ 432,840	\$ 238,274	\$ 450,557
Capital Outlay	\$ 36,501	\$ 37,000	\$ 171,000	\$ 81,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 6,204,921	\$ 8,681,725	\$ 8,650,186	\$ 10,923,053

Cost Center Number	Description	FY-08 Approved
Professional Development		
31201	Staff Development	\$ 1,303,771
31210	Instructional Improvement	\$ 9,107,960
31220	Leadership Development	\$ 511,322
Total Cost Center Number		\$ 10,923,053



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Professional Development								
Administration	\$ 965,844		\$ 961,000	\$ 20,919	\$ 33,000	\$ 41,000		\$ 2,021,763
Mid-Level Administration	\$ 217,776		\$ 66,000	\$ 21,309	\$ 52,554	\$ 34,000		\$ 391,639
Instructional Salaries	\$ 5,059,492							\$ 5,059,492
Textbooks & Instructional Supplies				\$ 259,535				\$ 259,535
Other Instructional Costs			\$ 235,313		\$ 365,003	\$ 6,000		\$ 606,316
Fixed Charges		\$ 2,584,308						\$ 2,584,308
Grand Total	\$ 6,243,112	\$ 2,584,308	\$ 1,262,313	\$ 301,763	\$ 450,557	\$ 81,000	\$ -	\$ 10,923,053

**PROGRAM TITLE:**

Pupil Accounting, School Boundaries and Student Transfers Department

MISSION:

Accurately maintain pupil information in a secure environment to provide historical, current and projected enrollment data for determining necessary facility, human, and fiscal resources; establish and maintain school boundaries to provide optimum use of existing and planned facilities; administer Board Policies for Transfers, Tuition and Tuition Waivers. Generate formal reports for MSDE.

PROGRAM DESCRIPTION:

The primary purpose of this program is to support administrative and instructional efforts with information and recommendations concerning change in the school system's student population and its effects on (1) facilities (capacity and construction); (2) resources and budgetary planning; (3) court related obligations; (4) zoning and boundaries; (5) residency and tuition; and (6) state mandated reporting.

The major areas of responsibility within this program are:

- ❑ Respond to inquiries regarding school boundaries, registration procedures, and tuition and transfer policies.
- ❑ Provide direction to school personnel regarding registration of students and procedures in attendance, enrollment and transfer reporting.
- ❑ Provide pupil population projections for use in budgeting Capital Improvement Program planning.
- ❑ Recommend and maintain school boundary changes for new and existing schools and educational programs, and housing arrangements where renovation occurs.

ACCOMPLISHMENTS:

- ❑ Implemented the boundaries for the opening of new schools, expansion of Prekindergarten, and partial phasing of Grade 6 to middle schools in accordance with the Master Plan.
- ❑ Established electronic applications, including commercial software, for re-districting, and communicating information to the public regarding school attendance zones, school enrollment statistics, and proposed boundary changes; and comprehensive parent surveys.

FOR THE BUDGET YEAR:OBJECTIVES:

- Establish near term and long-range boundary plans for new schools in the Capital Improvement Program Plan.
- Assist in implementing the Student Information System. Process thousands of Transfers, Tuition and Tuition Waiver Requests. Implement the Impact Aid Program, including parent survey information.

PROGRAM HIGHLIGHTS:

- Prepare boundary alternatives for changes in the program locations of necessary Special Education, ESOL, FOCUS, Technical Academy, Head Start and Prekindergarten programs.
- Making room at the elementary schools involves phasing sixth grade into middle schools where practicable and/or preferable.



PERFORMANCE MEASURES:

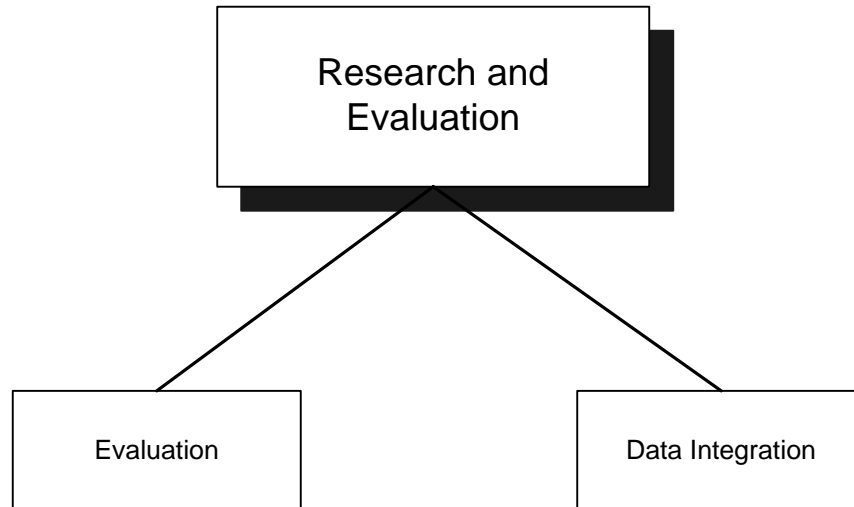
- Accurate enrollment and projection data.
- Economical and practical use of school facilities.
- Comprehensive and efficient construction of boundaries.
- Effective communication to and from public regarding boundaries.
- Reasonable turnaround time for Tuition Waiver and Transfer Requests.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Pupil Accounting, School Boundaries and Student Transfers				
Admin Support Specialist	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Secretary	4.00	5.00	6.00	6.00
Support Supervisor	0.00	0.00	0.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	0.00
Total Staffing	10.00	12.00	13.00	13.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Pupil Accounting, School Boundaries and Student Transfers				
Salaries & Wages	\$ 835,477	\$ 932,298	\$ 961,921	\$ 916,930
Fringe Benefits	\$ 134,800	\$ 172,362	\$ 172,362	\$ 176,335
Contracted Services	\$ 30,522	\$ 125,696	\$ 118,696	\$ 118,696
Supplies & Materials	\$ 14,891	\$ 5,456	\$ 5,456	\$ 4,737
Other Operating Expenses	\$ -	\$ 2,332	\$ 2,332	\$ 2,332
Capital Outlay	\$ 212,804	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,228,494	\$ 1,238,144	\$ 1,260,767	\$ 1,219,030

Cost Center Number	Description	FY-08 Approved
Pupil Accounting, School Boundaries and Student Transfers		
30601	Pupil Accounting	\$ 1,219,030
Total Cost Center Number		\$ 1,219,030

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Pupil Accounting, School Boundaries and Student Transfers								
Mid-Level Administration	\$ 121,072							\$ 121,072
Other Instructional Costs			\$ 84,943					\$ 84,943
Student Personnel	\$ 795,858		\$ 33,753	\$ 4,737	\$ 2,332			\$ 836,680
Fixed Charges		\$ 176,335						\$ 176,335
Grand Total	\$ 916,930	\$ 176,335	\$ 118,696	\$ 4,737	\$ 2,332	\$ -	\$ -	\$ 1,219,030



**PROGRAM TITLE:**

Research and Evaluation

MISSION:

The mission of the Department of Research and Evaluation is to provide valid and reliable information pertaining to the effectiveness of educational and operational programs operated within Prince George's County Public Schools.

PROGRAM DESCRIPTION:

The primary purpose of the Department of Research and Evaluation is to provide valid and reliable information on educational programs' outcomes and processes through the application of scientific tools and techniques. Evaluative information may serve in providing valuable data for internal improvements of any educational program and/or services. Specifically, the Department of Research and Evaluation will conduct the following major activities:

- ❑ Designing in-house formative and summative evaluations of major programs and instructional initiatives.
- ❑ Developing data collection instruments such as survey questionnaires, focus groups, interview and observation protocols in support of in-house evaluations.
- ❑ Collecting and analyzing data.
- ❑ Writing and disseminating reports.
- ❑ Managing evaluations conducted by external evaluation agents on behalf of the school system.
- ❑ Writing evaluation components of major grant proposals developed within the school system.
- ❑ Developing and implementing an Action Research Program for the school system's teachers who are interested in conducting research to improve their practice.

The Department of Research and Evaluation will help train teachers in the following areas: identification of problem areas, collection and organization of data, interpretation of data, and action based on data.

ACCOMPLISHMENTS:

- ❑ Developed evaluation plans for major grant proposals including: Preparing Leadership for Urban Schools (PLUS) program; Early Reading First; Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP); and Advanced Placement Incentive Program.
- ❑ Provided technical assistance to different offices operating within the system in the following form: (a) developing survey instrument and/or reviewing instrument and reports; and (b) integrating the literature pertaining to different educational issues.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Continue to design formative and summative evaluations of major programs and instructional initiatives which yield methodologically robust qualitative and/or quantitative assessment of designated instructional programs and delivery systems.
- Continue to collect the evaluation data, and to analyze and write formal evaluation reports including summative and formative.
- Prepare at least four (4) Research Briefs summarizing the current status and recent trends in key program areas, such as SAT participation and Performance and Highly Qualified teacher status.
- Continue to interpret and present the evaluation results and research findings to a variety of audiences in written and presentation formats. The dissemination of study results can provide vital



information that may play an integral role in future programmatic decisions pertaining to the educational programs operating within the system.

- Continue to write evaluation plans for major grant proposals sought by the school system.
- Continue to provide technical assistance to other offices and departments within the school system on research and evaluation methodology.
- Complete a training manual to guide school staff and grant writers in the process of program evaluation. The particular focus of this manual will be to assist grant writers to design the evaluation components of their proposals in a way that is feasible within the opportunities and limitations that exist in Prince George’s County Public Schools.
- Conduct Evaluation Plan writing workshops.

PROGRAM HIGHLIGHTS:

- Conduct formative and summative evaluations of the major initiatives and programs.
- Support the research and methodological needs of the school system from a wide range of initiatives across a variety of offices.
- Provide evaluative information to assist school policy makers to make data-driven decisions regarding the expansion, continuation, and/or elimination of intervention programs operating within the school system.
- Write the evaluation components of the grant proposals developed within the system.
- Respond to ad hoc requests for program evaluations and data analyses from the Superintendent, Division Chiefs, or Board members.

PERFORMANCE MEASURES:

- All evaluation reports will be completed at the specified due date in the approved evaluation plans.
- Conduct the annual School Climate Survey and present preliminary findings during the Summer Learning Conference.
- Reports of student performance (at the indicator level) on quarter benchmark assessments will be prepared and distributed to all teachers in Title I schools in accordance with established schedule.

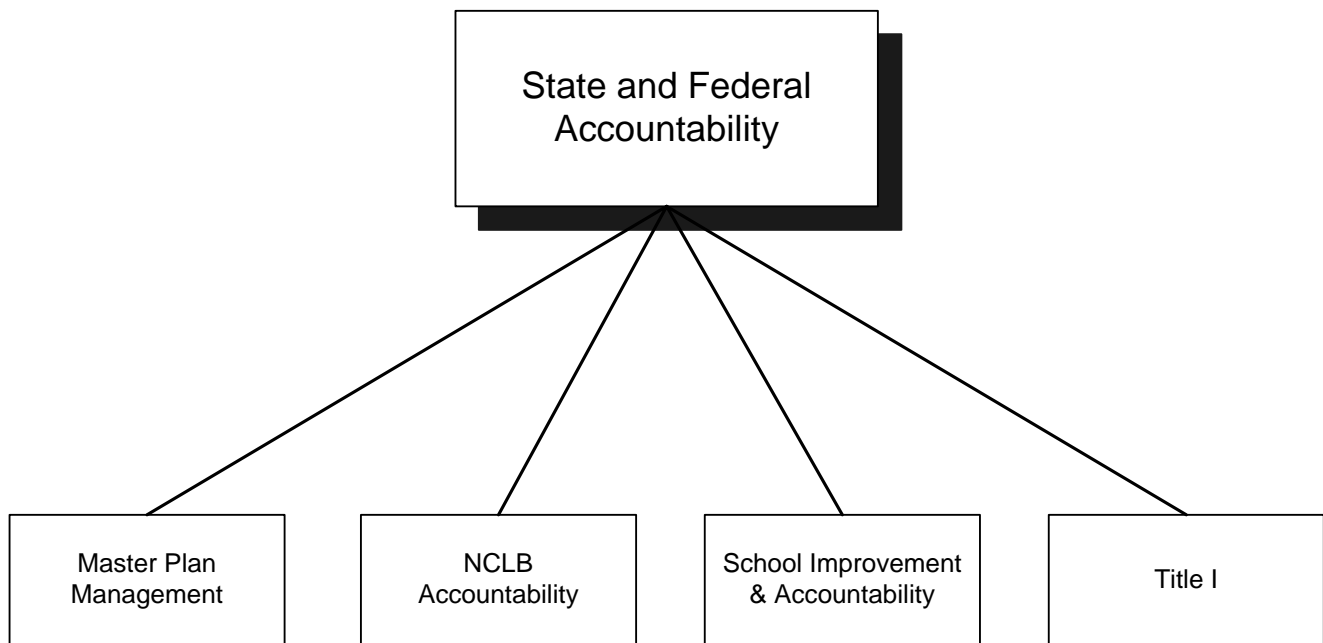
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Research and Evaluation				
Admin Support Specialist	4.00	5.00	6.00	7.00
Clerk	1.00	1.00	1.00	1.00
Communications Editor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	9.00	11.00	12.00	13.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Research and Evaluation				
Salaries & Wages	\$ 520,866	\$ 716,278	\$ 791,252	\$ 779,308
Fringe Benefits	\$ 118,866	\$ 179,411	\$ 199,991	\$ 182,984
Contracted Services	\$ -	\$ 119,909	\$ 371,409	\$ 666,409
Supplies & Materials	\$ 9,770	\$ 235,240	\$ 97,240	\$ 82,608
Other Operating Expenses	\$ 2,006	\$ 50,861	\$ 51,861	\$ 70,611
Capital Outlay	\$ 2,733	\$ 13,000	\$ 13,000	\$ 13,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 654,241	\$ 1,314,699	\$ 1,524,753	\$ 1,794,920

Cost Center Number	Description	FY-08 Approved
Research and Evaluation		
46401	Research and Evaluation	\$ 1,794,920
Total Cost Center Number		\$ 1,794,920

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Research and Evaluation								
Administration	\$ 779,308		\$ 666,409	\$ 82,608	\$ 70,611	\$ 13,000		\$ 1,611,936
Fixed Charges		\$ 182,984						\$ 182,984
Grand Total	\$ 779,308	\$ 182,984	\$ 666,409	\$ 82,608	\$ 70,611	\$ 13,000	\$ -	\$ 1,794,920



**PROGRAM TITLE:**

State and Federal Accountability

MISSION:

The mission of the Department of State and Federal Accountability is to undertake the development of plans, collection of relevant data, monitoring of all components of mandated reporting, and tracking of federal and state program guidelines and funds to ensure that Prince George's County Public Schools has accomplished the tasks necessary to be in compliance with all state and federal program guidelines and expectations. The offices and departments within the Department of State and Federal Accountability will collaborate with each other and each will collaborate with relevant other departments and entities throughout the school system to successfully oversee program development and coordination of funding to support key initiatives and state and federal mandates.

PROGRAM DESCRIPTION:

The Department of State and Federal Accountability was established to ensure that appropriate coordination and collaboration exists among programs that are serving all Prince George's County Public Schools, particularly those that are in school improvement and/or are highly impacted. State and federal mandated reporting and monitoring will be coordinated through this department. This department will work closely with other departments within the Division of Accountability to help all students countywide have access to high quality learning opportunities.

ACCOMPLISHMENTS:

- ❑ Developed the 2006 *Bridge to Excellence Master Plan* (Master Plan), submitted to MSDE in October 2006, and approved in December 2006.
- ❑ Created and distributed 135,000 Annual Yearly Progress parent notification letters.
- ❑ Reviewed school improvement plans for all Prince George's County Public Schools.
- ❑ Provided professional development and support to all schools in school improvement.
- ❑ Collaborated with schools receiving Bridge/Equity Transition Funding to ensure funding was used appropriately and to monitor implementation of school-based use of the funding.
- ❑ Consulted with all schools in Restructuring Planning and collaborate with MSDE to meet guidelines for planning and implementation.
- ❑ Developed the FY-2007 Title I budget, provided public school choice to relevant schools, and coordinated the delivery of Supplemental Educational Services (SES) to appropriate Title I schools.
- ❑ Reduced the number of Title I schools to increase the level of support participating schools could receive.
- ❑ Oversaw the transition to dedicated Turn Around Specialists for all schools in Restructuring Implementation.
- ❑ Supported the implementation of the School Development Program (COMER) comprehensive school reform at participating sites.
- ❑ Undertook a competitive process to select additional comprehensive school reforms to support improvement in schools in advanced stages of school improvement.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Develop the 2007 Master Plan.
- Seek extensive parent and community input as part of the development process.
- Provide oversight for program managers implementing federal Title programs.



- Support the implementation of an online data warehouse that will provide teachers, administrators, parents, and the public with detailed information about student performance on state and local assessments, and other relevant information for school improvement planning.
- Undertake appropriate *No Child Left Behind* parental notifications.
- Support schools in school improvement through mandated improvement planning and other processes.
- Continue to monitor Bridge/Equity Transition Funding in participating schools.
- Strengthen the delivery of Title I services.
- Provide professional development to Turn Around Specialists and monitor the effectiveness of the Turn Around Specialist option in supporting schools in advanced stages of school improvement.
- Continue to strengthen the implementation of School Development Program (COMER) comprehensive school reform at participating sites.
- Support additional comprehensive school reform organizations working with schools in improvement.

PROGRAM HIGHLIGHTS:

This budget supports the consolidation and reorganization of several departments and programs that have been operating more or less independently into a common department intended to strengthen their collaboration and concomitant effectiveness. In particular, the budget supports the creation, monitoring and review of the Master Plan, its coordination with the Balanced Score Card, and overall *No Child Left Behind* compliance (1.1.1, 6.1.2, 6.1.4). Further, state and federal support to schools that serve highly impacted communities and/or schools that have not met Adequate Yearly Progress will be coordinated and linked, when appropriate, to system programs within the *Children Come First* initiative (6.1.1.3). Finally, enhancements to the general availability of data to teachers, administrators, and parents are supported through this budget (6.1.1, 6.1.2). Each of the programs and departments within this larger department will be strengthened through increased coordination and collaboration.

PERFORMANCE MEASURES:

- Conduct a minimum of five parent and community input sessions during the preparation of the 2007 Master Plan.
- Convene a Master Plan Oversight Committee at least quarterly.
- Monitor the spending of all federal Title funding described in Part II of the Master Plan.
- Comply fully with all mandated *No Child Left Behind Act* requirements regarding parental notification regarding public school choice, Supplemental Educational Services, and highly qualified teachers.
- Support the creation of an on-line data warehouse and a minimum of six (6) real-time report forms for use by teachers and administrators.
- Provide a Turn Around Specialist for all schools in Restructuring Implementation.
- Provide monthly training in system initiatives and school improvement to all Turn Around Specialists.
- Identify a cohort of schools in school improvement and pilot at least one academic component of a research-proven comprehensive school reform. Track performance of students and engagement of students, parents, and staff and determine the effectiveness of the intervention in meeting the needs of our most at-risk elementary and/or secondary students.
- Strengthen the engagement of a cohort of schools in the Comer School Development Program. Work with not more than 20 schools to fully implement the Comer School Development Program comprehensive school reform.

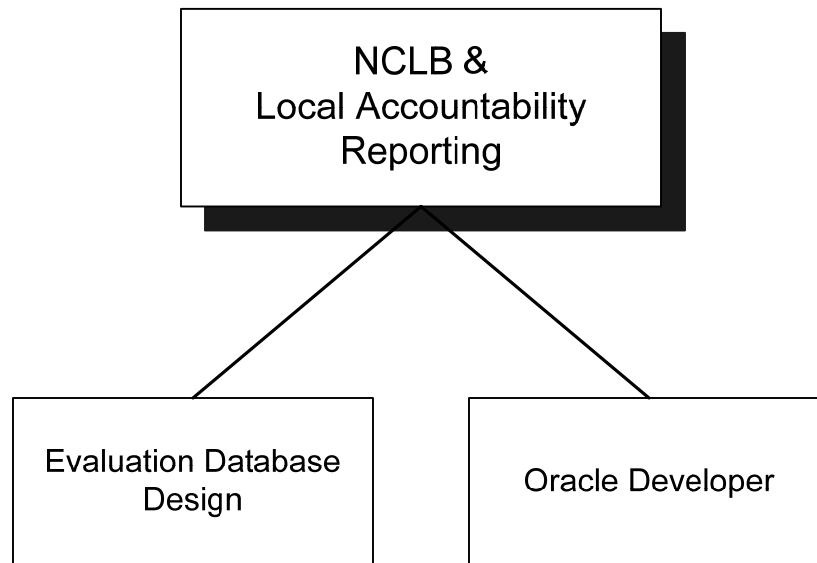


Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
State and Federal Accountability				
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Program Specialist	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	0.00	0.00	0.00	1.00
Turnaround Specialist	1.00	1.00	8.00	8.00
Total Staffing	6.00	6.00	13.00	14.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
State and Federal Accountability				
Salaries & Wages	\$ 395,441	\$ -	\$ 469,012	\$ 457,938
Fringe Benefits	\$ 52,016	\$ -	\$ 105,105	\$ 106,842
Contracted Services	\$ 11,317	\$ -	\$ 54,268	\$ 28,947
Supplies & Materials	\$ 10,821	\$ -	\$ 10,163	\$ 1,823
Other Operating Expenses	\$ 24,926	\$ -	\$ 41,192	\$ 4,836
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 494,521	\$ -	\$ 679,740	\$ 600,386

Cost Center Number	Description	FY-08 Approved
State and Federal Accountability		
20301	State and Federal Accountability	\$ 182,148
31230	Comer School Development	\$ 418,238
Total Cost Center Number		\$ 600,386

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
State and Federal Accountability								
Administration	\$ 300,151		\$ 8,971	\$ 1,823	\$ 3,410			\$ 314,355
Mid-Level Administration	\$ 57,460		\$ 5,670					\$ 63,130
Instructional Salaries	\$ 100,327							\$ 100,327
Other Instructional Costs			\$ 14,306		\$ 1,426			\$ 15,732
Fixed Charges		\$ 106,842						\$ 106,842
Grand Total	\$ 457,938	\$ 106,842	\$ 28,947	\$ 1,823	\$ 4,836	\$ -	\$ -	\$ 600,386



**PROGRAM TITLE:**

No Child Left Behind (NCLB) and Local Accountability Reporting Office

MISSION:

The mission of the NCLB and Local Accountability Reporting Office is to provide accountability reporting for *No Child Left Behind* requirements and the system's *Bridge to Excellence Master Plan* (Master Plan), and to provide accurate, timely, and reliable analyses to key educational decision-makers to monitor the effectiveness of programs in improving student academic achievement.

PROGRAM DESCRIPTION:

The NCLB and Local Accountability Reporting Office was established to address the data collection and reporting requirements as outlined by NCLB and those requirements for the school system. Providing useful data to decision-makers is achieved through valid data, appropriate analyses and timely reporting. The need for useful data is paramount as the system strives to determine the effectiveness of programs, improve upon high-leverage strategies and increase student academic achievement. The NCLB and Local Accountability Reporting Office believes that data quality is more than accuracy and reliability, and that high levels of data quality are achieved when information is valid for the use to which it is applied and when decision makers have confidence in the data and rely upon them.

ACCOMPLISHMENTS:

- ❑ Coordinated the development, production and mass distribution of 136,000 school Adequate Yearly Progress (AYP) parent notification letters using in-house services.
- ❑ Developed and produced individual Title I Not Highly Qualified Teacher (NHQT) parent notification letters and oversaw their printing and distribution. The development of these letters complied with state requests for earlier notification of parents.
- ❑ Coordinated the production and distribution of the SY-07 Maryland Report Card (Yellow Book).
- ❑ Coordinated the data collection and harvesting procedures necessary for creation of *No Child Left Behind Act* (NCLB) required data files.
- ❑ Streamlined procedures for data collection and harvesting procedures associated with production of NCLB required files improving data validity and reducing processing time.
- ❑ Produced and submitted the NCLB required Grade Level Membership (GLM) file ahead of the deadline.
- ❑ Produced and submitted the NCLB required Class Level Membership (CLM) file ahead of the deadline.
- ❑ Provided data and analyses in support of the production of Master Plan.
- ❑ Conducted analyses of PSAT scores to identify top performers and communicated this information to schools and the appropriate offices.
- ❑ Conducted analyses of MSA and HSA results and communicated these results to schools and the appropriate offices.
- ❑ Provided schools with information including student-level MSA-SRI results, student-level HSA algebra results for students who must pass this test, MSA four-year trend PowerPoint slides to assist in their decision-making and communication efforts.
- ❑ Coordinated and conducted the Division of Accountability's adjudication of 10 charter school applications, and worked with the New Schools and Charter Schools Office to interview all proposed charter school Governing Boards.
- ❑ Conducted numerous ad hoc analyses regarding current topics of interest including, but not limited to, identification of schools for ISIS program, AP test administration and test scores, graduation rates.
- ❑ Participated as one of five LEAs in the continuation of the groundbreaking study sponsored by MSDE and MARCES at the University of Maryland to identify system-affective predictors of HSA performance.
- ❑ Presented research and analysis results to the Board, and at professional conferences.

**FOR THE BUDGET YEAR:**OBJECTIVES:

- Continue to meet state and federal requirements for *No Child Left Behind* reporting. (Public Law 107-110; Jan. 8, 2002)
- Continue outstanding work done in monitoring and reporting school and system Adequate Yearly Progress (AYP). (Public Law 107-110; Jan. 8, 2002; Sec. 1116(a)(1)(A-C))
- Continue outstanding work done in production of the AYP and Title I NHQT parent notification letters. (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(6))
- Provide leadership in the development of system enhancements and procedures that will provide for earlier production of Title I HNQT Parent Notification letters in accordance with NCLB law. (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(6))
- Continue to lead state in correct production of Grade Level Membership (GLM) and Class Level Membership (CLM) files. (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(1)(C)(viii))
- Produce 2006-2007 State Report Card. (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(2)(A)(i))
- Provide leadership in the development of a bank of HQ courses for each teacher in system to meet deadline of 100% Highly Qualified Teachers (HQT) by end of FY-2008, and assist in scheduling the notification of teachers, and Title I NHQT letters. (Public Law 107-110; Jan. 8, 2002; Sec. 1119(a)(3))
- Advance report validity and data-driven decision-making in the system. (Goals 1-3)
- Develop an online data entry and reporting system for NCLB and Local Accountability data incorporating current hardware and software.
- Continue to provide vital analysis results to key educational decision-makers for continuous program improvement, in a timely manner.
- Continue to provide vital analysis results and data to key educational decision-makers in support of the ISIS program school identification and assistance, in a timely manner.
- Continue to communicate analysis results and scores to school-, region-, and system-based administrative staff to improve student academic achievement.
- Prepare and present five (5) Data Briefs to stakeholders describing topics of request by Superintendent.
- Convene a Report Stakeholders Group representing teachers, school-, region-, and system-level administrative staff at different critical areas to provide input for report design, functionality, and use. (Goal 7)
- Assist the Information Technology Division in the implementation of the Student Information System (SIS). (Goals 1-3)
- Provide expertise in the area of testing and reporting data needs to ensure that data necessary for the Division of Accountability are entered, managed and available in the new SIS.
- Provide expertise in the area of reporting requirements and report utilization in the designing of pre-coded, "canned" reports within the new SIS.
- Ensure that all stakeholders are aware of, and understand implications of *No Child Left Behind* requirements and are comfortable in the use of the resulting reports to drive decision-making efforts for program improvement and student academic achievement. (Goals 2, 3, 7)
- Provide ongoing training to teachers and administrative staff, as well as parents and other stakeholders on the proper use and interpretation of NCLB and Local Accountability data and reports.
- Interact with other departments and staff to resolve issues related to understanding of the NCLB and its data and reporting requirements.
- Continue to respond to ad hoc requests for analyses and evaluations from the system.

PROGRAM HIGHLIGHTS:

This budget supports the system's Master Plan and the *No Child Left Behind Act* (Public Law 107-110; Jan. 8, 2002). Specifically, it provides for monitoring, assessing, evaluating and communicating



achievement results for individual students, student groups, schools and programs. As such, it addresses goals 1, 2, 3 and 7 of the Master Plan.

PERFORMANCE MEASURES:

- Calculation and dissemination Adequate Yearly Progress (AYP) school accountability indices in support of the Superintendent’s Accountability System.
- Preparation and distribution of school AYP parent notification letters.
- Preparation and distribution of Title I NHQT parent notification letters.
- Correct and timely preparation of GLM and CLM files.
- Production of the annual State Report Card for the school system and each school.
- Development and Implementation of an online data entry and reporting system for NCLB and Local Accountability data.
- Generation of accurate reports of student performance in all measures in a timely manner and a user-friendly format.
- Meeting reporting mandates and deadlines as developed for the Balanced Score Card for the NCLB and Local Accountability Reporting Office – including presentation of five Data Briefs.
- Inclusion of data and reporting needs of the Division of Accountability in the SIS project implementation specifications.
- Completion of all requested ad hoc studies directed by the Superintendent and/or Chief Accountability Officer.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
NCLB and Local Accountability Reporting				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	2.00	2.00	2.00
Total Staffing	3.00	4.00	4.00	4.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
NCLB and Local Accountability Reporting				
Salaries & Wages	\$ 139,574	\$ 106,672	\$ 165,936	\$ 107,642
Fringe Benefits	\$ 31,756	\$ 20,295	\$ 20,295	\$ 19,333
Contracted Services	\$ 32,279	\$ 132,191	\$ 102,191	\$ 102,191
Supplies & Materials	\$ 5,662	\$ 7,553	\$ 7,553	\$ 3,642
Other Operating Expenses	\$ 1,140	\$ 10,094	\$ 10,094	\$ 10,094
Capital Outlay	\$ 8,415	\$ 9,000	\$ 9,000	\$ 9,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 218,826	\$ 285,805	\$ 315,069	\$ 251,902

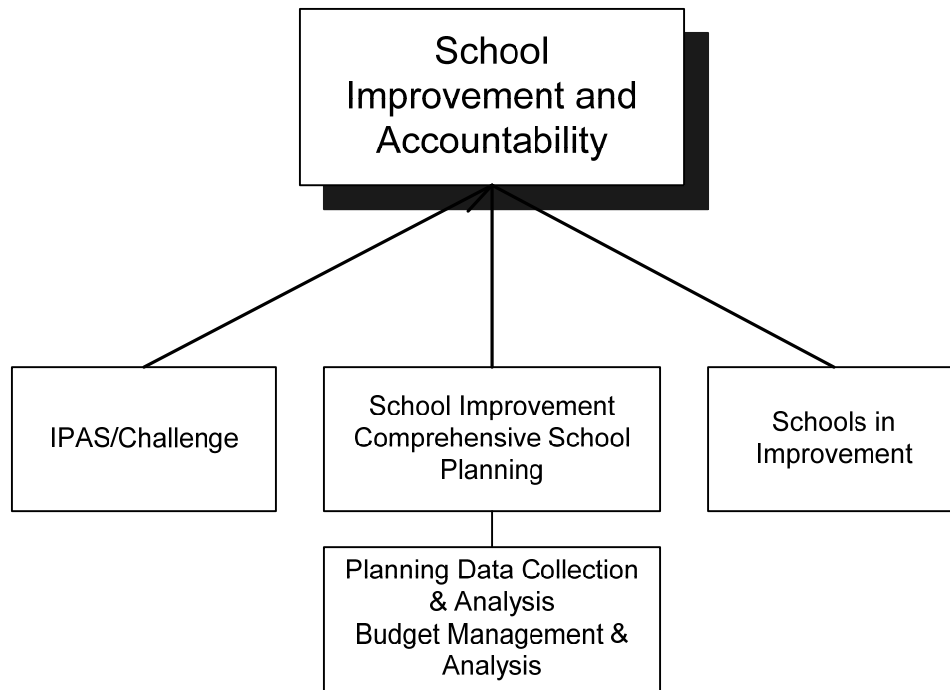


Cost Center Number	Description	FY-08 Approved
NCLB and Local Accountability Reporting		
46005	NCLB and Local Accountability	\$ 251,902
Total Cost Center Number		\$ 251,902

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
NCLB and Local Accountability Reporting								
Administration	\$ 106,242		\$ 101,191	\$ 2,842	\$ 8,294	\$ 9,000		\$ 227,569
Instructional Salaries	\$ 1,400							\$ 1,400
Textbooks & Instructional Supplies				\$ 800				\$ 800
Other Instructional Costs			\$ 1,000		\$ 1,800			\$ 2,800
Fixed Charges		\$ 19,333						\$ 19,333
Grand Total	\$ 107,642	\$ 19,333	\$ 102,191	\$ 3,642	\$ 10,094	\$ 9,000	\$ -	\$ 251,902



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**PROGRAM TITLE:**

School Improvement and Accountability

MISSION:

The mission of the Department of School Improvement and Accountability is to coordinate all facets of school improvement planning in Prince George's County Public Schools. This coordination occurs by consolidating federal, state, and local school improvement planning processes; implementing and institutionalizing the Maryland State Department of Education Ten Step Process for School Improvement; and monitoring and reporting progress of school improvement initiatives identified in the *Bridge to Excellence Master Plan* (Master Plan). The department provides systemic coordination and leadership in compliance reporting and school improvement plan submission requirements for schools identified for improvement under *No Child Left Behind Act* (NCLB).

PROGRAM DESCRIPTION:

The Department of School Improvement and Accountability is responsible for coordinating all facets of school improvement planning in Prince George's County Public Schools. School improvement planning is coordinated through the preparation and transmission of procedures for developing and managing the school improvement plan. The responsibilities also include providing support and leadership for specific targeted schools in improvement and Increase Proficiency for All Students (IPAS) schools. The department also monitors the effective implementation of the prescribed curriculum through comprehensive school audits, site visits and benchmark analysis.

ACCOMPLISHMENTS:

- ❑ Provided technical assistance in all phases of school improvement consistent with local, state and federal guidelines.
- ❑ Aligned the school improvement plan template with the Master Plan.
- ❑ Developed e-Organizations for training and consolidating school improvement practices and requirements.
- ❑ Delivered multiple and differentiated professional development opportunities in developing an evidence of need, accessing and utilizing data, and maintaining accountability portfolios.
- ❑ Supported schools in the Intensive Support and Intervention Schools (ISIS) program and the IPAS schools in the development of budgets, instructional interventions, and implementation of the school improvement plan.
- ❑ Developed and coordinated the application and funding process for Equity Based Resources for former schools in improvement and Title I Schools.
- ❑ Developed and coordinated the charter school application review process.
- ❑ Conducted a school improvement summer retreat for schools receiving IPAS funds.

FOR THE BUDGET YEAR:**OBJECTIVES:**

Develop and promote effective school improvement strategies, in collaboration with the Maryland State Department of Education. Promote and monitor the Adequate Yearly Progress (AYP) for all schools consistent with NCLB.

- To measure and report the extent to which schools are implementing school improvement plan activities and Master Plan driver actions.
- To measure and report the extent to which schools are meeting school improvement plan goals, objectives and milestones.



- To improve the quality of technical assistance and support to schools with regards to the school improvement planning process.
- To enhance support to schools in meeting compliance requirement under COMAR and NCLB.
- Collaborate with school system departments and divisions to ensure alignment of programs and practices in targeted schools.
- Collaborate with the Office of Research and Evaluation to design evaluation protocols for comprehensive school improvement.

PROGRAM HIGHLIGHTS:

- Provide systemic coordination and leadership in compliance and submission requirements for schools identified for school improvement under NCLB.
- Increase professional development and teacher capacity opportunities for schools identified for improvement.
- Enhance and refine the instructional auditing process to assist schools in improvement.
- Provide extended time opportunities to promote student achievement and Adequate Yearly Progress.
- Monitor and report progress of school improvement initiatives to ensure alignment with the Master Plan.

PERFORMANCE MEASURES:

- One hundred percent of schools in the system will develop, implement, and monitor school improvement plans according to the *Ten Step School Improvement Planning Process* and PGGPS procedures outlined in the Master Plan.
- Training on the MSDE *Ten Step School Improvement Planning Process* will be provided for all school improvement teams, school system personnel, and parent and community groups.
- All schools will meet local, state and federal compliance and submission requirements as prescribed by respective guidelines.
- School performance objectives will increase as adequate yearly progress goals are reached.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
School Improvement and Accountability				
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	15.00	15.00	14.00	14.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Other Classroom Teacher	5.00	5.00	5.00	5.00
Secretary	3.00	3.00	3.00	3.00
Total Staffing	26.00	26.00	25.00	25.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
School Improvement and Accountability				
Salaries & Wages	\$ 1,082,769	\$ 1,351,566	\$ 2,061,936	\$ 1,382,819
Fringe Benefits	\$ 178,486	\$ 176,408	\$ 233,508	\$ 181,144
Contracted Services	\$ 4,188	\$ 34,475	\$ 276,344	\$ 9,475
Supplies & Materials	\$ 54,883	\$ 50,419	\$ 569,160	\$ 46,473
Other Operating Expenses	\$ 19,143	\$ 29,611	\$ 40,111	\$ 29,611
Capital Outlay	\$ 17,846	\$ 10,232	\$ 10,232	\$ 10,232
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,357,315	\$ 1,652,711	\$ 3,191,291	\$ 1,659,754

Cost Center Number	Description	FY-08 Approved
School Improvement and Accountability		
46201	School Improvement and Accountability	\$ 1,679,754
Total Cost Center Number		\$ 1,679,754

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
School Improvement and Accountability								
Administration	\$ 30,789				\$ 2,800			\$ 33,589
Mid-Level Administration	\$ 1,346,780				\$ 5,053			\$ 1,351,833
Instructional Salaries	\$ 5,250							\$ 5,250
Textbooks & Instructional Supplies				\$ 46,473				\$ 46,473
Other Instructional Costs			\$ 9,475		\$ 21,758	\$ 10,232		\$ 41,465
Fixed Charges		\$ 181,144						\$ 181,144
Grand Total	\$ 1,382,819	\$ 181,144	\$ 9,475	\$ 46,473	\$ 29,611	\$ 10,232	\$ -	\$ 1,659,754

**PROGRAM TITLE:**

Title I

MISSION:

The mission of the Title I Office is to ensure that all students have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and academic assessments.

PROGRAM DESCRIPTION:

Title I, Part A, provides funding to school districts, which then allocate funds to individual Title I schools based on their number of low-income students. The program models for Title I schools are the School-wide Program and the Targeted Assistance Program. The major areas of focus for these programs are: parental involvement, instruction, and professional development.

The School-wide Program incorporates and integrates these components into the school improvement plan in order to direct resources and tailor interventions to meet the instructional needs of all students. Targeted Assistance Program provides supplemental educational services to identified students who are low-achieving or at risk of low-achievement. Title I funds are used to employ additional teachers in core academic subjects, to purchase supplementary instructional materials, and to support extended learning time programs, professional staff development, and parent/community outreach programs.

The Title I School-wide Program and the Targeted Assistance Program are designed with input from school system staff, community members, and parents. These comprehensive school models reflect the guidelines and goals of the *No Child Left Behind Act* (NCLB).

ACCOMPLISHMENTS:

- ❑ Improved Maryland School Assessment data for Title I schools.
- ❑ Achieved a 10 percentage-point gain in reading performance and a nine (9) percentage gain in mathematics performance by Title I students on free/reduced lunch.
- ❑ Improved math test scores were made by all subgroups.
- ❑ Implemented successfully, the *No Child Left Behind* mandate of Public School Choice Transfer Option and Supplemental Educational Services to eligible students in Title I schools.
- ❑ Doswell E. Brooks Elementary School achieved 2 consecutive years of making adequate yearly progress (AYP) and exited School Improvement. Six (6) Title I elementary schools in year one of School Improvement made AYP: Carole Highlands, Dodge Park, Gladys Noon Spellman, J. Frank Dent, Lewisdale, and Seat Pleasant.
- ❑ Implemented the School-wide Instructional Model which incorporated scientifically based research and effective practices in parental involvement, instruction, and professional development. Title I funds were appropriately utilized to employ additional teachers in core academic subjects, to purchase supplementary materials, to support extended learning time programs, to provide professional staff development, and to provide for parent/community outreach programs. Schools complied with the federal mandate and developed School/Parent Compacts to enhance communications with school staff and parents.
- ❑ Provided additional funding to 19 Title I schools in year one of School Improvement to implement extended learning programs.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Attain proficiency on state standards in reading and mathematics for all students.



- Achieve adequate yearly progress (AYP) for all schools and all student subgroups as measured by the Maryland State Assessment.
- Meet the educational needs of low-achieving students in the highest-poverty schools and close the achievement gap between high- and low-performing students.
- Promote school-wide reform and ensure the access of students to effective, scientifically based instructional strategies.
- Afford parents meaningful opportunities to participate in the education of their children.

PROGRAM HIGHLIGHTS:

Initiatives funded and implemented through Title I include:

- Public School Choice Transfer Option – The school system offers parents of children in eligible Title I schools in need of improvement an opportunity to transfer to a public school that has not been identified for improvement.
- Supplemental Educational Services – Additional academic instruction (tutoring) designed to increase student achievement is available for income eligible students in Title I schools in year two or more of school improvement.
- Support to schools in School Improvement – Professional development, supplemental instructional materials, and teacher resources are provided for schools in school improvement.
- Supplementary support to the Homeless Education Program – school supplies and educational materials are purchased for students in homeless shelters.
- Nonpublic Schools Program – Students in eligible nonpublic schools are provided services through extended day tutoring. Supplemental instructional materials, professional development for teachers, and parent involvement activities are components of this program.

PERFORMANCE MEASURES:

- The number of students in Title I schools who attain proficiency on the 2008 Maryland School Assessment in reading and mathematics will increase by 10%.
- Expenditures and programmatic initiatives will result in a 10% gain for student proficiency in reading and mathematics.
- Parental involvement in Title I schools will be demonstrated through parent representation on School Improvement Teams, Parent and Community Advisory Board, and through 100% implementation of Home-School Compacts.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Title I				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	8.00	6.00
Financial Analyst	0.00	0.00	0.00	1.00
Financial Assistant	3.00	3.00	3.00	2.00
Instructional Program Coordinator	0.00	0.00	1.00	1.00



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Title I				
Instructional Specialist	4.00	4.00	4.00	5.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Other Classroom Teacher	14.00	14.00	14.00	14.00
Program Specialist	1.00	1.00	1.00	2.00
Secretary	4.00	4.00	4.00	4.00
Teacher Trainer	1.00	1.00	1.00	1.00
Total Staffing	36.00	36.00	45.00	45.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Title I				
Salaries & Wages	\$ 2,323,278	\$ 2,638,514	\$ 4,160,230	\$ 2,832,948
Fringe Benefits	\$ 498,188	\$ 721,834	\$ 1,024,298	\$ 813,893
Contracted Services	\$ 4,633,748	\$ 7,285,251	\$ 10,412,040	\$ 9,205,393
Supplies & Materials	\$ 125,141	\$ 147,815	\$ 712,213	\$ 346,090
Other Operating Expenses	\$ 51,186	\$ 67,813	\$ 135,558	\$ 164,169
Capital Outlay	\$ 20,726	\$ 6,000	\$ 314,031	\$ 170,151
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 7,652,267	\$ 10,867,227	\$ 16,758,370	\$ 13,532,644

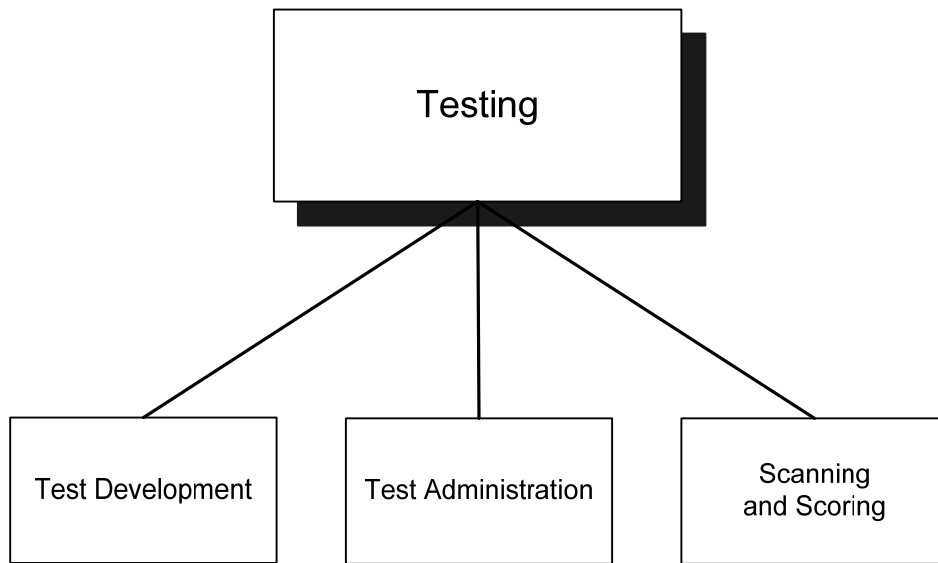
Cost Center Number	Description	FY-08 Approved
Title I		
42210	Office of Title I	\$ 13,532,644
Total Cost Center Number		\$ 13,532,644



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Title I								
Administration			\$ 1,017,874					\$ 1,017,874
Mid-Level Administration	\$ 1,235,152		\$ 69,940	\$ 42,911	\$ 75,133	\$ 6,000		\$ 1,429,136
Instructional Salaries	\$ 1,597,796							\$ 1,597,796
Textbooks & Instructional Supplies				\$ 303,179				\$ 303,179
Other Instructional Costs			\$ 4,776,611		\$ 89,036	\$ 164,151		\$ 5,029,798
Transportation			\$ 3,336,968					\$ 3,336,968
Fixed Charges		\$ 813,893						\$ 813,893
Community Services			\$ 4,000					\$ 4,000
Grand Total	\$ 2,832,948	\$ 813,893	\$ 9,205,393	\$ 346,090	\$ 164,169	\$ 170,151	\$ -	\$ 13,532,644



**PROGRAM TITLE:**

Testing

MISSION:

The Department of Testing has specific responsibilities for implementing the Maryland Accountability system under the 1994 reauthorization of the Elementary and Secondary Education Act (ESEA) in compliance with the provisions of *No Child Left Behind Act* (NCLB), as well as assessment initiatives and programs of Prince George's County Public Schools.

PROGRAM DESCRIPTION:

The Department of Testing has specific responsibilities for implementing the assessment program of the Maryland Accountability Law enacted in 1972. The purpose of the assessment program is to survey student achievement statewide as an essential step in analyzing the effectiveness of instructional programs in accordance with the requirements of NCLB. Such an analysis is an integral part of the process to attain the general goal of the Accountability Law and NCLB of assuring that all public school students, throughout the state of Maryland, have access to an education that will enable them to function to the best of their abilities as informed citizens. To accomplish the purpose of the State assessment program and the mission and goals of the school system, the department conducts the State assessment program, and mission and goals of the school system through the following major activities:

- ❑ Administration of state assessments such as the HSA, MSA, ALT-MSA, the functional literacy tests, and reporting data generated from state assessment.
- ❑ Administration of tests in support of special programs and school system initiatives such as the PSAT, Science and Technology Admission test and Talented and Gifted (TAG) identification tests.
- ❑ Development and administration of the benchmark reading and mathematics tests for grades 3 through 8.
- ❑ The department supports goals one and two of the school system's Master Plan.
- ❑ Development and administration of benchmark tests for all HSA courses and Grade 9 English.

ACCOMPLISHMENTS:

- ❑ Coordinated the administration of the Maryland School Assessment (MSA) in grades 3 through 8 in reading and mathematics.
- ❑ Coordinated the administration of the Alternate Maryland School Assessment (ALT-MSA) in grades 3 through 8 and Grade 10.
- ❑ Coordinated the implementation of the High School Assessments (HSA) in algebra/data analysis, English, biology, and government.
- ❑ Coordinated the implementation of a new ESOL assessment program (LAS LINKS) administered to all ESOL students that provides information on placement and progress in English acquisition.
- ❑ Implemented Benchmark Assessments in grades 3 through 8 in reading and mathematics that parallel the MSA and benchmarks for each HSA subject area.
- ❑ Coordinated the K-1 data collection and reporting system that is designed to measure early childhood readiness in reading and language arts. The Division of Academics will be able to use data collected and analyzed to fortify the reading and language arts curriculum in the primary grades.
- ❑ Equated spring MSA scores with SRI scores and developed reports with predicted MSA scores for schools in grades 3 through 8.
- ❑ Coordinated the implementation of the E-measurement computer-adaptive testing program for the Maryland Functional Tests for students who need to pass one or more of these tests in order to earn a Maryland diploma.
- ❑ Interacted with other departments and staff to resolve issues related to test accommodations and understanding assessment aspects of the *No Child Left Behind Act*.



- ❑ Coordinated the school system’s formative assessment PSAT initiative for students in grades 10 and 11.
- ❑ Developed reports for schools and regions with Adequate Yearly Progress (AYP) information in relation to NCLB.
- ❑ Developed, printed and distributed an MSA home report including student, school, and county and state performance data as required by NCLB.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Provide training, support to schools in administering the MSA science assessment, both on the computer and on paper-and-pencil versions.
- Provide training and support to schools with ALT-MSA students to create and manage assessment objectives on-line.
- Assist high schools in preparing students for HSA, MSA, and by aligning assessments with curricular timelines and including brief constructed response and extended constructed items.
- Continue to work closely with the Special Education Department and Pupil Accounting and School Boundaries in relation to identifying the ALT-MSA population and assessment accommodations.
- Work closely with appropriate committees in the phase-in of the new Student Information System (SIS).

PROGRAM HIGHLIGHTS:

- Develop and manage an integrated, valid and informative assessment program in support of school system objectives.
- Construct benchmark tests that are correlated to the Maryland Content Standards and the pacing of the essential curriculum such that they can be legitimately used as part of a student’s quarterly grades.
- Assist schools in understanding and meeting AYP.

PERFORMANCE MEASURES:

- All test programs will be implemented according to state timelines and guidelines.
- All tests administered in support of special programs and initiatives, such as TAG, TAP, Quarterly Benchmarks, etc., will be implemented according to specified timelines and guidelines.
- Adequate Yearly Progress school reports and student home reports will be developed and disseminated in accordance with NCLB timelines.

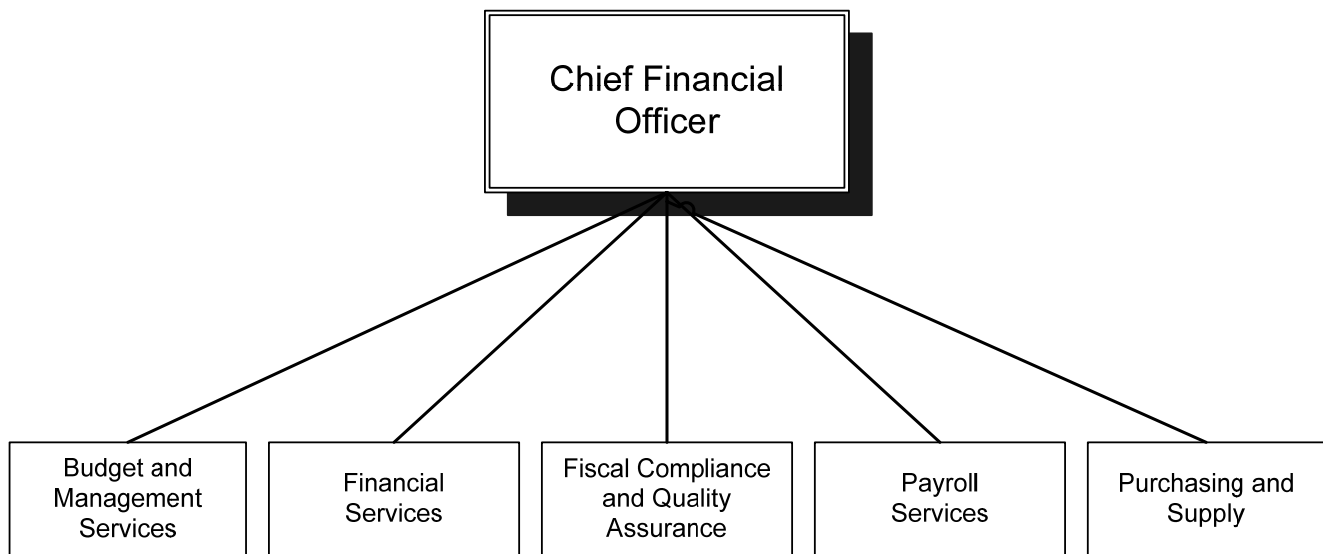
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Testing				
Admin Support Specialist	6.00	6.00	6.00	11.00
Admin Support Technician	6.00	6.00	6.00	10.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	2.00
Support Supervisor	3.00	3.00	3.00	4.00
Total Staffing	20.00	20.00	20.00	31.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Testing				
Salaries & Wages	\$ 1,485,893	\$ 1,829,268	\$ 1,474,149	\$ 2,217,777
Fringe Benefits	\$ 238,874	\$ 530,653	\$ 445,837	\$ 582,381
Contracted Services	\$ 537,119	\$ 1,568,309	\$ 1,595,809	\$ 1,404,527
Supplies & Materials	\$ 805,445	\$ 1,525,141	\$ 1,525,141	\$ 1,472,547
Other Operating Expenses	\$ 28,517	\$ 73,511	\$ 73,511	\$ 73,511
Capital Outlay	\$ 18,899	\$ 25,258	\$ 13,258	\$ 25,258
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,114,747	\$ 5,552,140	\$ 5,127,705	\$ 5,776,001

Cost Center Number	Description	FY-08 Approved
Testing		
46101	Testing	\$ 5,776,001
Total Cost Center Number		\$ 5,776,001

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Testing								
Administration	\$ 2,217,777		\$ 264,333	\$ 62,043	\$ 73,511	\$ 25,258		\$ 2,642,922
Textbooks & Instructional Supplies				\$ 1,410,504				\$ 1,410,504
Other Instructional Costs			\$ 1,140,194					\$ 1,140,194
Fixed Charges		\$ 582,381						\$ 582,381
Grand Total	\$ 2,217,777	\$ 582,381	\$ 1,404,527	\$ 1,472,547	\$ 73,511	\$ 25,258	\$ -	\$ 5,776,001



**PROGRAM TITLE:**

Chief Financial Officer (Business Management Services)

MISSION:

The mission of the Business Management Services Division is to provide quality service that is effective, efficient and accountable. This means that the services and products we provide meet our customers' needs with responsibility, relevance, reliability, and accuracy. Through attainment of this mission Business Management Services will realize its vision for superior sustainable performance, i.e., being a national model for how business services should exist in a public school system. The mission is best accomplished through quality service that is professional, innovative and responsive to the needs of students, staff, the community and regulatory agencies. Services must guide, support and facilitate the management of all fiscal and organizational resources. Work is directed to supporting the adults who support the children to ensure that all children are academically prepared for success in college.

The following goals are established to ensure that we realize our vision and achieve our mission:

- ❑ The strategy, structure, systems, skills and culture of the organization are aligned to realize the vision and achieve the mission.
- ❑ High quality, professional and responsive services and products are delivered to all customers.
- ❑ Business management processes reflect successful research-based practices.
- ❑ Monitoring, reporting, and management systems link resource use with performance, support compliance reporting, and facilitate program/staff effectiveness and efficiency.
- ❑ Budget development and resource allocation processes are driven by program needs and results.
- ❑ Expenditures occur within approved funding levels and comply with programmatic and multi-year School Improvement and Accountability plan requirements.

PROGRAM DESCRIPTION:

The Chief Financial Officer is the financial officer for the school system. Areas of responsibility include:

Budget and Management Services

Budgeting
Fiscal Forecasting
Management Analysis and Research
Position Control

Financial Services

Accounting and Financial Reporting
Accounts Payable
Cash Management
Risk Management

Payroll Services

Time and Attendance
Check Distribution
Payroll Costing Support and Analysis

Purchasing and Supply Services

Purchasing Services (Solicitation and Contracting)
Supply Services (Warehouse and Distribution)
Facilities Relocation/Reorganization Support



Fiscal Compliance and Quality Assurance
Industry Best Practices
Evaluation of Internal Controls
Quality Assurance

These functions directly support Goal 6 of the Master Plan, which requires that “the quality of school system service delivery will be enhanced by improving management effectiveness, efficiency and accountability,” which in turn supports all other goals of the Master Plan.

ACCOMPLISHMENTS:

- ❑ Conducted frequent assessments of the school system financial status with actions taken as needed throughout the year to ensure that current year expenditures occurred within approved appropriations, prior years’ remaining negative fund balances were eliminated, and fiscal integrity and stability was maintained and strengthened. A positive fund balance was maintained and enhanced for all governmental funds of the school system.
- ❑ Promoted open lines of communication with county and state financial officials.
- ❑ Provided leadership for the operation, maintenance and evolution of a state-of-the-art Administrative Information System that integrates financial and human resource management.
- ❑ Created an environment of cooperation and teamwork between the finance and program staff while fostering open interaction and commitment to the Superintendent’s vision.
- ❑ The Business Management Services Division was reorganized and implemented in March 2006 to improve effectiveness, efficiency and accountability of business management services. Consistent with management’s responses to findings and recommendations from the FY-04 audit, a comprehensive assessment of business management services, functional responsibilities, organizational structures, personnel requirements, and staff strengths was completed, with changes implemented where appropriate to improve effectiveness, efficiency and accountability. Cross-training and development of staff to reduce reliance on consultants are essential components of the reorganization.
- ❑ Completed six (6) major external audits in FY-06: FY-04 Comprehensive Annual Financial Report (CAFR), FY-04 A-133 Federal Expenditures (A-133), FY-05 CAFR, FY-05 A-133, FY-06 CAFR, and the Office of Legislative Performance Audit of Financial Practices. Management’s responses to audit findings were and are being implemented resulting in strengthened internal controls.
- ❑ The Master Plan, web-based surveys and community input and feedback, were used to develop priorities for programs and services funded in the FY-07 Operating Budget.
- ❑ Selected, implemented and started a new Oracle based Warehouse Management System. The Warehouse Management System will help improve tracking and management of supplies and equipment.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Improve effectiveness and efficiency of operations and services.
- Strengthen analytical and qualitative performance.
- Provide depth and bench strength within the departments, including provisions for cross-training and continuing education, to improve flexibility/adaptability.
- Build stability and continuity of staff assigned to the positions.
- Reduce/eliminate reliance on consultants, including a transition plan to transfer knowledge from consultants to staff.
- Maximize the financial and organizational resources available to the school system.
- Provide leadership for the Administrative Information System to strengthen financial management, reporting and accountability.
- Continue the implementation of position control and budget development functionality provided through the Administrative Information System.
- Improve monthly financial reporting to program managers and schools.



- Improve invoice payment processing timelines and reduce outstanding invoices to acceptable industry standards.
- Implement industry best practices and maintain quality assurance at the transaction level of accounting.

PROGRAM HIGHLIGHTS:

- Guide effective planning, management and accountability for all fiscal and organizational school system resources.
- Lead and supervise the departments of Budget and Management Services; Financial Services (Accounting and Financial Reporting, Accounts Payable, Cash Management and Risk Management); Payroll Services; Purchasing and Supply Services; and Fiscal Compliance and Quality Assurance.
- Implement management processes reflecting successful research-based practices.
- Ensure that budget development and resource allocation processes are driven by program needs and results.
- Ensure that expenditures occur within approved funding levels and comply with programmatic and multi-year School Improvement and Accountability plan requirements.
- Develop monitoring, reporting, and management information systems that link resources use with performance, support compliance reporting, and facilitate program effectiveness and staff efficiency.

PERFORMANCE MEASURES:

- All staff receives 32 hours of Continuing Professional Education (CPE).
- Goods and services are delivered within 30 days of requisition unless other arrangements are made in writing in advance.
- All Management responses to material weakness or reportable condition findings from prior audits are fully implemented.
- Timelines are met for developing performance-based Operating and CIP budgets, consistent with the Master Plan.
- Timelines are met for completing quarterly financial close, analysis, reconciliation and adjustment where appropriate.
- Quarterly reviews of all major funds in the Fund Financial Statement show a positive unreserved fund balance.
- Increase of available budget revenue resources.
- Resolution of issues associated with the operation, maintenance and evolution of the Administrative Information System.
- Modification of existing manager/school monthly reports to a user-friendly format that supports effective and efficient resource management.
- Update of financial management procedures.
- Improvement of budget documents to support information communication, decision-making and accountability consistent with the Master Plan.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Financial Officer				
Deputy Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	2.00



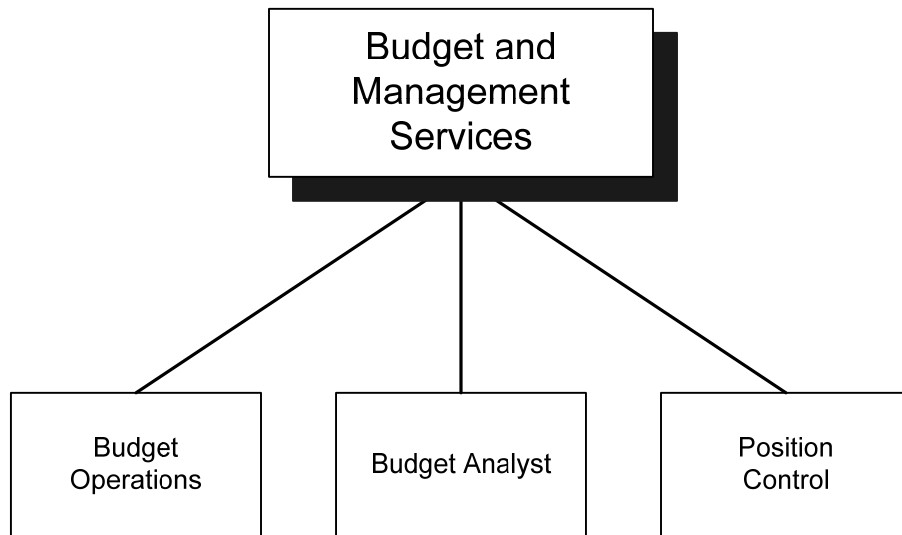
Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Financial Officer				
Salaries & Wages	\$ 256,372	\$ 296,007	\$ 256,652	\$ 240,950
Fringe Benefits	\$ 45,720	\$ 41,850	\$ 41,850	\$ 44,236
Contracted Services	\$ 26,591	\$ 8,952	\$ 41,449	\$ 543,664
Supplies & Materials	\$ 3,951	\$ 1,709	\$ 11,400	\$ 4,000
Other Operating Expenses	\$ 641	\$ 115,020	\$ 9,250	\$ 13,750
Capital Outlay	\$ 2,298	\$ -	\$ 86,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 335,574	\$ 463,538	\$ 446,601	\$ 846,600

Cost Center Number	Description	FY-08 Approved
Chief Financial Officer		
35001	Chief Financial Officer	\$ 846,600
Total Cost Center Number		\$ 846,600

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Financial Officer								
Administration	\$ 240,950		\$ 543,664	\$ 4,000	\$ 13,750			\$ 802,364
Fixed Charges		\$ 44,236						\$ 44,236
Grand Total	\$ 240,950	\$ 44,236	\$ 543,664	\$ 4,000	\$ 13,750	\$ -	\$ -	\$ 846,600



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**PROGRAM TITLE:**

Budget and Management Services

MISSION:

Budget and Management Services guides the school system's budget and fiscal activities and supports programmatic efforts so all students have an environment where they can achieve academic success and develop their full potential. The department provides the Chief Financial Officer, Superintendent and School Board with timely, meaningful and accurate financial and management information as related to school system operations. Primary functions include:

- Budgeting
- Fiscal Forecasting
- Management Analysis and Research
- Position Control

PROGRAM DESCRIPTION:

The purpose of this program is to provide the Chief Financial Officer, Superintendent and Board members with timely, meaningful and accurate financial and management information as related to school system operations. This purpose is accomplished through a number of activities including: (1) Budgeting; (2) Fiscal Forecasting; (3) Management Analysis and Research; and (4) Position Control. Goal 6 of the Master Plan is directly related to and supported by this program. In addition, the activities of this program provide general support to the full range of goals of the school system.

ACCOMPLISHMENTS:

- Developed four (4) budget documents for FY-2007, including Proposed, Requested, Approved and Budget in Brief.
- Provided financial analysis and reporting of past and current year spending and recommended budget adjustments to restore financial integrity and stability to the school system.
- Provided support and fiscal analysis for the Master Plan.
- Provided training in budgetary and financial matters for principals and grants managers as part of the school improvement process.
- Initiated financial oversight of the Capital Improvement Program.

FOR THE BUDGET YEAR:OBJECTIVES:

- Evaluate financial and performance reporting needs of customers and undertake appropriate actions to develop and distribute reports.
- Continue implementation of Position Control Module and implement position control procedures.
- Continue and upgrade financial analysis capabilities to prepare comprehensive and relevant fiscal and budgetary information to decision makers and the public.

PROGRAM HIGHLIGHTS:

- Implementing new Position Control procedures to improve the monitoring and control of authorized positions in the system.
- Developing automated budgeting and position control procedures and systems.
- Preparing financial reporting tools and analyses to support the CFO, Superintendent, Board and programs in managing and monitoring school system activities and finances.



PERFORMANCE MEASURES:

- Customer-friendly, timely reports to program users and management.
- Timely, customer-focused services to program/operating units.
- Budget documents that provide useful, usable information.
- Providing timely, useful information to the public including budget documents and other budget-related information.
- Use of results from web-based surveys to more accurately include community budget concerns and priorities.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Budget and Management Services				
Administrative Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	1.00
Financial Analyst	11.00	11.00	11.00	12.00
Financial Assistant	2.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	0.00
Support Supervisor	0.00	0.00	0.00	1.00
Total Staffing	18.00	18.00	18.00	19.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Budget and Management Services				
Salaries & Wages	\$ 772,414	\$ 1,270,801	\$ 1,277,223	\$ 1,401,205
Fringe Benefits	\$ 141,336	\$ 251,566	\$ 251,566	\$ 257,884
Contracted Services	\$ 27,262	\$ 38,189	\$ 25,584	\$ 26,219
Supplies & Materials	\$ 12,071	\$ 6,528	\$ 16,200	\$ 12,308
Other Operating Expenses	\$ 11,804	\$ 10,767	\$ 20,685	\$ 40,450
Capital Outlay	\$ 11,037	\$ 4,000	\$ 14,400	\$ 13,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 975,924	\$ 1,581,851	\$ 1,605,658	\$ 1,751,066

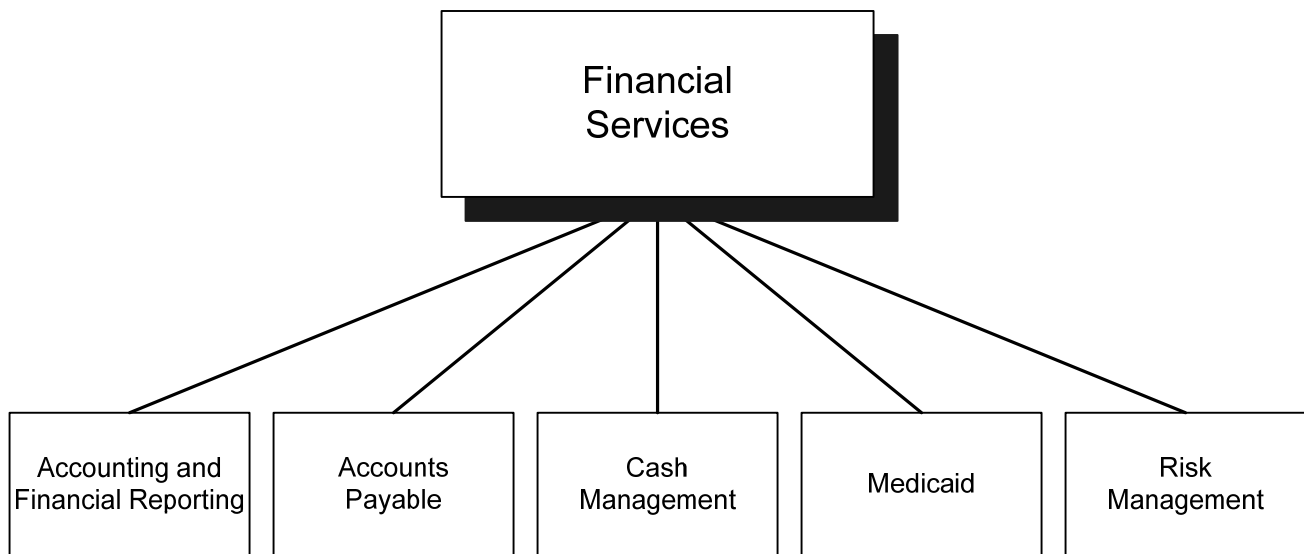
Cost Center Number	Description	FY-08 Approved
Budget and Management Services		
35101	Budget and Management Services	\$ 1,751,066
Total Cost Center Number		\$ 1,751,066



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Budget and Management Services								
Administration	\$ 1,401,205		\$ 26,219	\$ 12,308	\$ 40,450	\$ 13,000		\$ 1,493,182
Fixed Charges		\$ 257,884						\$ 257,884
Grand Total	\$ 1,401,205	\$ 257,884	\$ 26,219	\$ 12,308	\$ 40,450	\$ 13,000	\$ -	\$ 1,751,066



**PROGRAM TITLE:**

Financial Services

MISSION:

The mission of the department is to provide quality service that is effective, efficient and accountable by providing work products that meet our internal and external customer needs with responsibility, relevance, reliability and accuracy. Specifically, the Financial Services Department will provide systems, procedures, reporting and internal controls for the effective utilization of financial resources in support of programs and activities which contribute to the education of students in Prince George's County Public Schools.

PROGRAM DESCRIPTION:

The activities of the department are characterized by the performance of the following primary functions:

- ❑ Financial accounting and reporting.
- ❑ Payments to vendors and providers of services.
- ❑ Treasury and cash management operations.
- ❑ Risk management, insurance and inventory control and reporting.

ACCOMPLISHMENTS:

- ❑ Obtained unqualified ("clean") opinion on external audit of financial statements for the year ended June 30, 2004, June 30, 2005, and June 30, 2006.
- ❑ Reduced the backlog of outstanding vendor invoices older than 90 days resulting from the new Administrative Information System-Enterprise Resources Planning (AIS-ERP) project implementation.
- ❑ Ensured that all vendor invoices received and accepted into the Accounts Payable Department are paid within 30 days of receipt.
- ❑ Implemented a quarterly closing reporting process to assure timely management reports in anticipation of the year-end external audit.
- ❑ Continued providing leadership and functional expertise for the Administrative Information System-Enterprise Resource AIS-ERP project.
- ❑ Reduced the number of prior year audit findings from the FY-2004 and FY-2005 external audit.
- ❑ Ensured that accounting staff received professional development to support implementation of best practices exemplary of a nationally recognized public school system business services function.

FOR THE BUDGET YEAR:OBJECTIVES:

- Continue efforts to review and evaluate business policies, processes and procedures to maximize utilization and effectiveness of the "best practices" imbedded in the financial and payroll modules of the AIS-ERP business solution.
- Define requirements and pursue development of financial reports from the AIS-ERP database to provide timely and significant management information to program account managers with the support of the Information Technology Division.
- Implement initiatives to provide cross-functional training within the component offices of the department to ensure continuity of operations.
- Continue to ensure that all staff receives significant professional development to assure best practices implementation.
- Continue efforts to review the Risk Management Fund (RMF) policies and procedures and work with the County Risk Manager to improve identification of and coverage for new risk exposure areas.



- Recover payroll overpayments outstanding from prior years and implement measures to reduce the risk of recurrence.
- Continue efforts to improve performance of the investment portfolio, subject to economic and financial market conditions.
- Maximize utilization of the services provided by the contracted collection agency, including pursuit of legal action, to increase success rate in the collection of accounts receivable.

PROGRAM HIGHLIGHTS:

The budget includes positions to support the development of financial reports that will improve operation, gain management efficiencies and acquire performance results that are consistent with industry best practices and are exemplary of a nationally recognized public school system business services operation.

PERFORMANCE MEASURES:

- Timeliness and accuracy in transaction processing relative to the number of inquiries and requests for corrections.
- Timeliness in the production and distribution of financial reports to account managers.
- Complete tutor documents – (interactive procedures for Accounts Payable documents).
- Maximization of vendor payments made within 30 days of the receipt of invoices or goods, whichever is the latest date.
- Increase Earned Income Yield of monthly investment portfolio relative to market conditions and accepted benchmarks.
- Increase in employee participation in the Direct Deposit Program.
- Completion of CAFR by September 30 of each year.
- Establishment of Quarterly Financial Reporting processes.
- Elimination of external and internal audit findings.
- Number and value of insurance related losses relative to insurance claims filed.
- Responsiveness to the needs of and inquiries from the internal and external customers.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Financial Services				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	24.00	24.00	24.00	23.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	3.00
Financial Analyst	16.00	16.00	16.00	17.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Supp Program Coordinator	2.00	2.00	2.00	2.00
Total Staffing	54.00	54.00	54.00	54.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Financial Services				
Salaries & Wages	\$ 7,101,823	\$ 7,677,449	\$ 8,461,674	\$ 7,736,921
Fringe Benefits	\$ 462,784	\$ 609,399	\$ 528,274	\$ 616,026
Contracted Services	\$ 1,705,984	\$ 1,029,923	\$ 488,881	\$ 133,488
Supplies & Materials	\$ 111,245	\$ 151,250	\$ 149,239	\$ 143,065
Other Operating Expenses	\$ 4,580,234	\$ 4,537,863	\$ 4,597,874	\$ 5,182,472
Capital Outlay	\$ 18,976	\$ 7,593	\$ 17,821	\$ 16,262
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 13,981,046	\$ 14,013,477	\$ 14,243,763	\$ 13,828,234

Cost Center Number	Description	FY-08 Approved
Financial Services		
35201	Financial Services	\$ 5,462,661
35210	Accounting and Financial Reporting	\$ 1,004,152
35211	Accounts Payable	\$ 1,001,691
35227	Medicaid Office	\$ 468,363
35230	Cash Management	\$ 487,260
35240	Risk Management	\$ 5,404,107
Total Cost Center Number		\$ 13,828,234

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Financial Services								
Administration	\$ 2,241,056		\$ 82,365	\$ 41,035	\$ 126,797	\$ 16,262		\$ 2,507,515
Instructional Salaries	\$ 1,192							\$ 1,192
Special Education	\$ 297,296		\$ 6,500	\$ 102,030				\$ 405,826
Fixed Charges	\$ 4,963,367	\$ 531,421	\$ 44,623		\$ 5,055,675			\$ 10,595,086
Operating Budget Subtotal	\$ 7,502,911	\$ 531,421	\$ 133,488	\$ 143,065	\$ 5,182,472	\$ 16,262	\$ -	\$ 13,509,619
Risk Management - Non-Operating	\$ 234,010							\$ 234,010
Fixed Charges - Non-Operating		\$ 84,605						\$ 84,605
Grand Total	\$ 7,736,921	\$ 616,026	\$ 133,488	\$ 143,065	\$ 5,182,472	\$ 16,262	\$ -	\$ 13,828,234

**PROGRAM TITLE:**

Fiscal Compliance and Quality Assurance

MISSION:

The mission of the Fiscal Compliance and Quality Assurance Office is to support the Business Management Services Division efforts to improve management effectiveness, efficiency and accountability, including providing timely and quality accounting and reporting of data. The office creates projection validity reports, conducts performance data analyses, and performs workflow compliance audits to promote researched-based best practices.

PROGRAM DESCRIPTION:

The office provides the Chief Financial Officer with fiscal compliance and quality assurance throughout the division to include recommended procedural and/or policy changes where needed to support the compliance reporting, expenditure analyses and program performance evaluation for improved effectiveness and efficiency of services supporting instruction. The office also evaluates management processes and the financial information system needs supporting critical functions of the division's mission for opportunities to improve effectiveness, efficiency and accountability, while incorporating industry best practices where possible.

FOR THE BUDGET YEAR:OBJECTIVES:

- Monitor and analyze financial reporting to ensure transactions are properly recorded, processed, and summarized to support timely preparation of financial statements in accordance with Generally Accepted Accounting Principles (GAAP), and ensure that assets are safeguarded against loss from unauthorized acquisition, use, or disposition.
- Verify financial reports are in compliance with all applicable laws and regulations; and make certain transactions are executed in accordance with (a) laws governing the use of budget authority and other laws and regulations that could have a direct and material effect on the financial statements and (b) any other laws, regulations, and government-wide policies applicable.
- Provide support to department leads on performance reporting to ensure transactions and other data that support reported performance measures are properly recorded, processed, and summarized.
- Evaluate and update policies and procedures to improve business management services effectiveness, efficiency and accountability.

PROGRAM HIGHLIGHTS:

- Performing validity analyses to include expenditure projections to ensure financially sound reporting.
- Conducting performance assessments to ensure management utilization and implementation of successful researched-based practices.
- Providing fiscal compliance support to division leads to ensure applicable laws and regulations are adhered to.
- Assisting the Chief Financial Officer with monitoring the financial health, quality reporting, and fiscal responsibility of the school system.

PERFORMANCE MEASURES:

- Assist department leads with reviewing and updating all Board Policies and Administrative Procedures governing the Division of Business Management Services.
- Responsiveness to the needs of and inquires from the internal and external auditors.



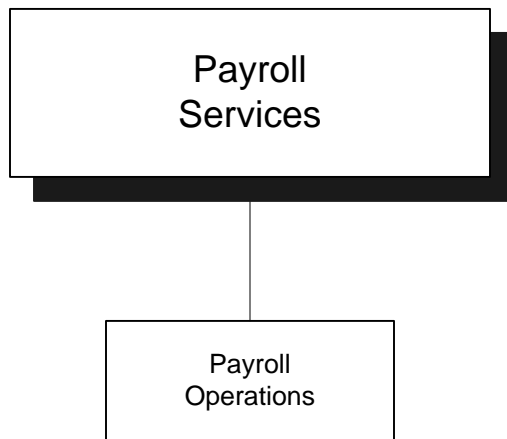
- Improve the accuracy of statistical data and projection reporting.
- Assist department leads with researching and investigating various financial reporting requirements.
- Assist department leads with reviewing and updating Internal Controls and Standard Operating Procedures.
- Assist department leads with analyzing fiscal data and generating reports as needed using MS Word, Excel, or other software.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Fiscal Compliance and Quality Assurance				
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	2.00	2.00	2.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Total Staffing	6.00	6.00	6.00	5.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Fiscal Compliance and Quality Assurance				
Salaries & Wages	\$ 42,010	\$ 442,127	\$ 163,797	\$ 375,349
Fringe Benefits	\$ 11,866	\$ 29,958	\$ 29,958	\$ 26,821
Contracted Services	\$ -	\$ 246	\$ 246	\$ 246
Supplies & Materials	\$ 2,874	\$ 750	\$ 1,050	\$ 750
Other Operating Expenses	\$ 2,226	\$ 8,350	\$ 10,150	\$ 16,150
Capital Outlay	\$ -	\$ 1,200	\$ 900	\$ 1,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 58,976	\$ 482,631	\$ 206,101	\$ 420,516

Cost Center Number	Description	FY-08 Approved
Fiscal Compliance and Quality Assurance		
35010	Fiscal Compliance and Quality Assurance	\$ 420,516
Total Cost Center Number		\$ 420,516

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Fiscal Compliance and Quality Assurance								
Administration	\$ 375,349		\$ 246	\$ 750	\$ 16,150	\$ 1,200		\$ 393,695
Fixed Charges		\$ 26,821						\$ 26,821
Grand Total	\$ 375,349	\$ 26,821	\$ 246	\$ 750	\$ 16,150	\$ 1,200	\$ -	\$ 420,516



**PROGRAM TITLE:**

Payroll Services

MISSION:

The mission of the Payroll Services Department is to ensure the accurate and timely payment and reporting of salaries and wages for school system employees and the payment of all other payroll-related obligations. The office is responsible for all wage payments and deductions for employees. The office manages pay and leave related data for school system employees including all tax-related data, direct deposit information, and time and attendance data.

PROGRAM DESCRIPTION:

The activities of the department are characterized by the performance of the following primary functions:

- Payroll processing.
- Payroll tax compliance and reporting.
- Payroll costing support and analysis.

ACCOMPLISHMENTS:

- Consistently met the bi-weekly payroll schedule to provide pay to personnel on a timely basis.
- Met the deadline for the distribution of W-2's.
- Handled direct deposits, tax-deferred annuities, court-ordered garnishments, child-support orders and tax liens, re-issues of W-2's on a timely basis.
- Implemented improvements to the AIS-ERP system.
- Reduced the number of overpayments.

FOR THE BUDGET YEAR:.OBJECTIVES:

- Implement the payroll and analyst "team" concept consistent with the realigned organization.
- Provide a minimum of 32 hours of Continuing Professional Education (CPE) for each staff member.
- Develop quantifiable departmental performance indicators that support the Balanced Score Card and Master Plan of the school system.
- Improve time and leave recording and approval procedures and processes.
- Continually review and evaluate policies, procedures, business processes and best practices to maximize utilization of the financial and payroll modules of the AIS-ERP business solution.
- Improve the effectiveness, efficiency, accountability and customer service of Payroll Services.
- Provide cross-functional training within the department to ensure continuity of operations.
- Plan and test the Payroll Services Business Continuity Plan.

PROGRAM HIGHLIGHTS:

- Realigned the Payroll Office for improved efficiency, effectiveness, accountability and customer service.
- Automated temporary and substitute timecards.
- Improved payroll query look up and reports.
- Developed training documentation.



PERFORMANCE MEASURES:

- Pay all employees correct and on time, every time.
- Pay all state and federal income tax obligations correct and on time, every time.
- Provide accurate payroll cost reports to Financial Services correct and on time, every time.
- Provide quality customer service.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Payroll Services				
Assistant Supervisor	1.00	1.00	1.00	1.00
Clerk	12.00	12.00	12.00	10.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	2.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	0.00	0.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Total Staffing	18.00	18.00	19.00	19.00

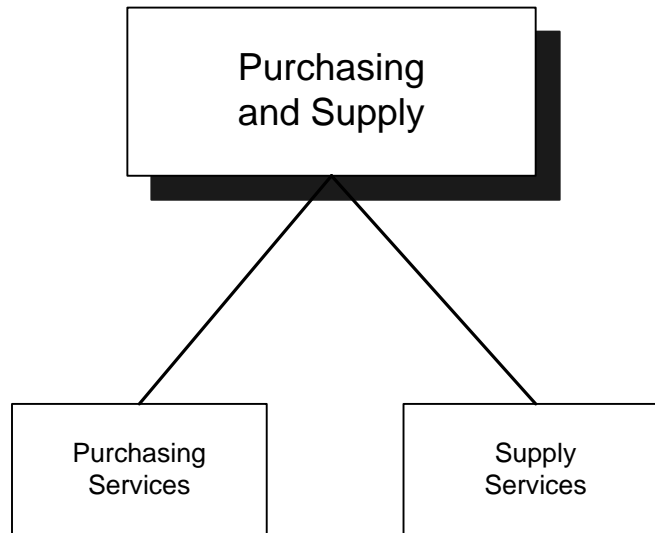
Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Payroll Services				
Salaries & Wages	\$ 730,728	\$ 753,184	\$ 963,327	\$ 766,497
Fringe Benefits	\$ 164,110	\$ 149,695	\$ 149,695	\$ 151,289
Contracted Services	\$ 34,192	\$ 43,969	\$ 44,836	\$ 48,336
Supplies & Materials	\$ 12,591	\$ 9,320	\$ 9,320	\$ 9,163
Other Operating Expenses	\$ 972	\$ 8,208	\$ 28,726	\$ 45,740
Capital Outlay	\$ -	\$ 10,184	\$ 10,184	\$ 10,184
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 942,593	\$ 974,560	\$ 1,206,088	\$ 1,031,209

Cost Center Number	Description	FY-08 Approved
Payroll Services		
35220	Payroll	\$ 1,031,209
Total Cost Center Number		\$ 1,031,209

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Payroll Services								
Administration	\$ 766,497		\$ 48,336	\$ 9,163	\$ 45,740	\$ 10,184		\$ 879,920
Fixed Charges		\$ 151,289						\$ 151,289
Grand Total	\$ 766,497	\$ 151,289	\$ 48,336	\$ 9,163	\$ 45,740	\$ 10,184	\$ -	\$ 1,031,209



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**PROGRAM TITLE:**

Purchasing and Supply Services

MISSION:

The mission of the Department of Purchasing and Supply Services is to provide timely, efficient and cost effective purchasing, supply and materials management to enhance student learning and achievement. The mission is accomplished by providing quality services that are accountable, focused, sustained and consistent with the mission, core values and beliefs that are models for continuous improvement and best practices.

PROGRAM DESCRIPTION:

Purchasing and Supply Services is responsible for centralized procurement, warehouse and materials managements, and mail and distribution services. The Department is organized as part of the Business Management Services Division under the guidance of the Chief Financial Officer. The primary objective of the Department is to maximize value and provide quality service to the school system community while supporting minority businesses in Prince George's County. The department is primarily responsible for the acquisition and availability of materials, supplies, equipment, professional and general services, including distribution services. Primary functions include:

- ❑ Purchasing Services (Solicitation and Contracting)
- ❑ Supply Services (Shop Stores, Warehouse and Distribution)
- ❑ Facilities Relocation/Reorganization Support

Purchasing and Supply Services furnishes offices, classroom and school supplies including furniture, textbooks and instructional materials. Contracts are identified through a solicitation process with companies to maintain maintenance supplies such as plumbing equipment and floor tile. Purchasing is also responsible for service contracts and construction projects undertaken for new schools or when the need for structural repair or renovation is needed. Supplies stocked in the warehouse, shop stores and central garage are procured through contracts managed by Purchasing Services staff. The Minority Business office works to infuse participation from minority and female businesses.

Supply Services provides for all supplies, repair parts, furniture, equipment and materials of instruction stocked and issued through central warehouse and distribution facilities to schools, offices and the maintenance repair shops. Operations focus on meeting customer needs through on-line inventory and order management for all materials received, warehoused, issued and distributed throughout the school system. Additionally, the Pony Mail Service, which also functions as a Warehouse unit, provides timely distribution of U.S. and in-house mail throughout the school system. Supply Services also provides support and assistance for relocation of offices, personnel, students and equipment in the school system associated with renovation projects, new school construction, reorganizations and operational changes.

ACCOMPLISHMENTS:

- ❑ Aligned goals and objectives to support the Master Plan.
- ❑ Acquired textbooks, supplies, materials, services, and all encompassing items needed by the PGCPs community for enrichment of instructional programs and superior quality operation.
- ❑ Infused and activated technological automation solutions to Purchasing and Supply Services.
- ❑ Actively engaged and developed partnerships with Minority and Female Business in the Greater Baltimore/Washington/Maryland metropolitan area, with emphasis on Prince George's County vendors.
- ❑ Provided direct support to the goals of the school system by seeking to ensure that all supply materials were readily available and distributed in the most efficient manner possible.
- ❑ Coordinated and actualized the efficient movement of personnel, students and equipment in the school system as dictated by renovation projects, new school construction and reorganization of departments.



- ❑ Provided quality shop store services to schools, including HVAC/Plumbing, maintenance, and other repairs to ensure a warm and safe quality school environment.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Initiate and formulate the process for the development of a comprehensive procurement and contract management system. Maintain and evolve a comprehensive procurement system that facilitates easy acquisition and “on-time delivery of goods and services” at the best value to PGCPs.
- Design and implement a performance assessment and development plan for all Purchasing and Supply Services staff with focus on continuous improvement and building internal capacity.
- Successful implementation of the Warehouse Management System to ensure effective control and accountability of the supply chain management process for all inventories, which includes managing the distribution process.
- Establish accountability measures and quality assurance protocols to ensure effective implementation of management’s responses to prior year audit findings.
- Ensure a comprehensive Minority Business Program that tracks participation and fosters partnerships with schools.
- Improve system-wide support and distribution to schools and central offices.
- Review and update administrative and operational policies and procedures. Preparation of a comprehensive manual to guide the PGCPs community through effective acquisition and materials management processes.

PROGRAM HIGHLIGHTS:

- Development of a “punch-out” process in Oracle, which will allow PGCPs to go directly into a supplier’s catalog to order materials. Provides direct electronic communication of purchase orders to suppliers.
- Continued implementation of the Warehouse Management System (WMS).
- Develop and implement procedures supporting procurement policies and operations, including accountability measures for noncompliance. Review Board policies and administrative procedures affecting procurement operations and recommend changes where needed to improve effectiveness and efficiency.
- Improve the quality and delivery of customer service.
- Develop and implement administrative procedures to effectively support Board Policy 2600 establishing a Records and Document Management program.
- Develop a Vendor Evaluation Form to capture vendor performance and receive feedback from customers.
- Assess training needs of staff responsible for vendor classification and completeness of vendor data to include adherence to Board policies and procedures. Develop and implement training strategies and resources to address identified needs.
- Develop a comprehensive plan to establish a uniform process for all vendor files and lists to include development/updated administrative procedures that comply with the Board, State, and Federal guidelines.
- Develop a comprehensive plan to ensure that management’s responses to prior audit findings are implemented.

PERFORMANCE MEASURES:

- Ordered goods and services are delivered within 30 days of requisition unless other conditions are specified. Supplies and materials are readily available to promote student learning and achievement.
- Delivery efficiency is attained and maintained.



- Accountability of supply material resources is sustained.
- Effective utilization, accountability and management of all material, staff and other resources.
- Improve customer service through series of rapid turnaround of orders and requests.
- Improve staff skill-sets through a series of Professional Development opportunities.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Purchasing & Supply Services				
Admin Support Specialist	9.00	9.00	9.00	7.00
Admin Support Technician	2.00	2.00	2.00	4.00
Clerk	12.00	12.00	12.00	13.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	13.00	13.00	13.00	13.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Total Staffing	62.00	62.00	62.00	64.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Purchasing & Supply Services				
Salaries & Wages	\$ 3,070,397	\$ 3,056,639	\$ 3,410,657	\$ 3,486,510
Fringe Benefits	\$ 861,129	\$ 725,232	\$ 723,352	\$ 729,771
Contracted Services	\$ 673,302	\$ 774,588	\$ 859,378	\$ 719,196
Supplies & Materials	\$ 364,328	\$ 803,454	\$ 805,408	\$ 802,630
Other Operating Expenses	\$ 11,537	\$ 23,388	\$ 74,266	\$ 146,724
Capital Outlay	\$ 60,276	\$ 41,815	\$ 4,298,308	\$ 2,758,086
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 5,040,969	\$ 5,425,116	\$ 10,171,369	\$ 8,642,917

Cost Center Number	Description	FY-08 Approved
Purchasing & Supply Services		
35301	Purchasing and Supply Services	\$ 1,220,617
35310	Purchasing Services	\$ 1,516,281
35320	Warehouse Operations	\$ 5,906,019
Total Cost Center Number		\$ 8,642,917



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Purchasing & Supply Services								
Administration	\$ 724,063		\$ 69,092	\$ 3,768	\$ 128,780	\$ 42,285		\$ 967,988
Other Instructional Costs						\$ 2,673,986		\$ 2,673,986
Plant Operations	\$ 2,690,915		\$ 650,104	\$ 798,862	\$ 17,944	\$ 41,815		\$ 4,199,640
Maintenance	\$ 71,532							\$ 71,532
Fixed Charges		\$ 729,771						\$ 729,771
Grand Total	\$ 3,486,510	\$ 729,771	\$ 719,196	\$ 802,630	\$ 146,724	\$ 2,758,086	\$ -	\$ 8,642,917



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PROGRAM TITLE:

Other Fixed Charges

PROGRAM DESCRIPTION:

Other Fixed Charges reflects employee benefits, insurances, reserves and other expenditures that are not distributed to other cost centers.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved *
Other Fixed Charges				
Admin Support Specialist	0.00	0.00	0.00	0.00
Admin Support Technician	0.00	0.00	0.00	0.00
Auxiliary Bus Driver	0.00	0.00	0.00	0.00
Bus Driver	0.00	0.00	0.00	0.00
Bus Driver Foreman	0.00	0.00	0.00	0.00
Bus Driver Trainer	0.00	0.00	0.00	0.00
Cleaner	0.00	0.00	0.00	0.00
Clerk	0.00	0.00	0.00	0.00
Equipment Operator	0.00	0.00	0.00	0.00
Financial Analyst	0.00	0.00	0.00	0.00
Instructional Assistant	0.00	0.00	0.00	0.00
Instructional Specialist	0.00	0.00	0.00	0.00
Instructional Supervisor	0.00	0.00	0.00	0.00
Journeyman	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00
Regional Technology Coordinator	0.00	0.00	0.00	0.00
Secretary	0.00	0.00	0.00	0.00
Support Officer	0.00	0.00	0.00	0.00
Support Supervisor	0.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
Transportation Attendant	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00

* Reduction pending finalization of system-wide comprehensive review.



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Other Fixed Charges				
Salaries & Wages	\$ 6,812,794	\$ 65,898,952	\$ 12,701,684	\$ 58,761,249
Fringe Benefits	\$ 59,754,570	\$ 31,136,298	\$ 31,540,484	\$ 34,332,483
Contracted Services	\$ 17,576,245	\$ (1,524,455)	\$ (7,989,455)	\$ (1,524,455)
Supplies & Materials	\$ 2,783,198	\$ 7,060,000	\$ 7,060,000	\$ 7,000,000
Other Operating Expenses	\$ 948,675	\$ -	\$ 7,006,236	\$ -
Capital Outlay	\$ 1,480	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 87,876,962	\$ 102,570,795	\$ 50,318,949	\$ 98,569,277

Cost Center Number	Description	FY-08 Approved
Other Fixed Charges		
80001	Reserve for Negotiations	\$ 48,391,478
80001	Health Insurance Retirees	\$ 30,212,797
80001	Food Services Subsidy - Operating	\$ 7,000,000
80001	Food Services Subsidy - Non-Operating	\$ 7,000,000
80001	Terminal Leave	\$ 5,578,911
80001	Stipends	\$ 6,381,270
80001	Compensatory Emoluments	\$ 1,679,276
80001	Unemployment Insurance	\$ 850,000
80001	Indirect Cost Recovery	\$ (8,524,455)
Total Cost Center Number		\$ 98,569,277



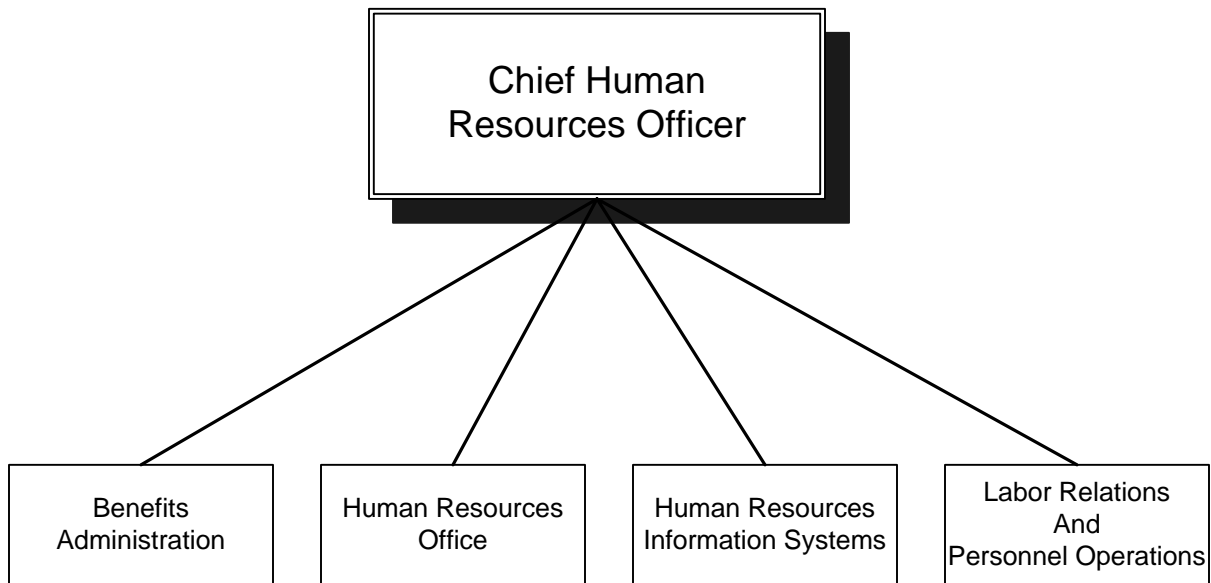
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Other Fixed Charges								
Administration	\$ 1,706,767		\$ (8,524,455)					\$ (6,817,688)
Mid-Level Administration	\$ 6,988,901							\$ 6,988,901
Instructional Salaries	\$ 28,247,353							\$ 28,247,353
Special Education	\$ 6,730,526							\$ 6,730,526
Student Personnel	\$ 434,517							\$ 434,517
Health Services	\$ 434,517							\$ 434,517
Transportation	\$ 2,875,260							\$ 2,875,260
Plant Operations	\$ 3,074,508							\$ 3,074,508
Maintenance	\$ 898,553							\$ 898,553
Fixed Charges	\$ 5,510,677	\$ 34,248,394						\$ 39,759,071
Food Service - Operating				\$ 7,000,000				\$ 7,000,000
Operating Budget Subtotal	\$ 56,901,579	\$ 34,248,394	\$ (8,524,455)	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 89,625,518
Before & After Care - Non-Operating	\$ 317,864							\$ 317,864
Planning & Architectural Services - Non-Operating	\$ 24,395							\$ 24,395
Risk Management - Non-Operating	\$ 17,611							\$ 17,611
Fixed Charges - Non-Operating		\$ 84,089						\$ 84,089
Food Service - Non Operating	\$ 1,499,800		\$ 7,000,000					\$ 8,499,800
Grand Total	\$ 58,761,249	\$ 34,332,483	\$ (1,524,455)	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 98,569,277



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**PROGRAM TITLE:**

Chief Administrator for Human Resources

MISSION:

The mission of the Human Resources Division is to recruit, select, develop and retain a high quality workforce that promotes student achievement. Our vision is to become a valued strategic partner that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability. Human Resources will: (1) provide exceptional customer service and support; (2) provide expertise and consultation on complex issues involving human capital; (3) create a positive environment that enables everyone to learn, contribute, be valued and succeed.

The Division supports the school system in maintaining a stable, highly qualified workforce, through meaningful development opportunities, comprehensive benefits programs, performance appraisal processes that provide meaningful feedback with the intent of maximizing employee achievement, contribution and growth. We also maintain a positive, professional and productive working relationship with the system's recognized labor unions.

PROGRAM DESCRIPTION:

The Chief Administrator for Human Resources provides oversight and leadership to the Human Resources Division, which includes recruitment and employment, certification, labor relations, HRIS, and benefits. The division is responsible for planning and implementing HR programs and processes that support and enable the school system to function effectively and collaboratively in improving student achievement.

ACCOMPLISHMENTS:

- ❑ Focused support and operations to enhance recruitment and retention of qualified employees.
- ❑ Aligned operations and services appropriately to meet the goals of the *Bridge to Excellence Master Plan* (Master Plan).
- ❑ Served as strategic partner with the Superintendent and Chiefs on complex human capital issues.
- ❑ Reevaluated the structure of the Human Resources Division and redeployed talent in a way that most effectively meets the needs of the school system.
- ❑ Improved communication strategies within and outside the Human Resources Division in order to develop a more collaborative environment.
- ❑ Created and implemented a team approach to human resources management.
- ❑ Implemented performance standards for all human resources staff.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Expand the Human Resources role from one of transactional service to that of strategic partner which supports and enables systemic transformation. The division will serve the school system in a leadership capacity, using knowledge, strategic analysis and planning to lead change and respond proactively to issues.
- Achieve increased effectiveness in the delivery of services through the use of best practices to design, develop, and model human resource business processes.
- Enhance the effectiveness of Human Resources programs and services through the use of technology to deliver initiatives and products electronically directly to our employees, providing real time access to information for improved responsiveness.



PROGRAM HIGHLIGHTS:

- Enhance collaboration of divisions throughout the system with defined roles for Human Resources to attain objectives of the Master Plan.
- Develop cutting-edge systems and strategies that attract and retain a highly qualified, motivated and diverse workforce for the school system.
- Implement division reorganization that enables Human Resources to provide necessary support, services, and processes which strengthen system-wide performance, resulting in improved student achievement.

PERFORMANCE MEASURES:

- Evaluate the success of teacher certification programs, measuring the percentage increase of highly qualified teachers in the system.
- Evaluate and monitor teacher retention strategies as derived from exit interviews and the Recruitment and Retention Task Force.
- Evaluate the recruitment and selection efforts for all instructional and supporting personnel; implementation of recruitment plan to address critical staffing needs.
- Evaluate the levels of implementation of staff development training strategies and processes for all administrative and support staff. Communicate findings and observations.
- Ensure that 100% of all employee job descriptions and evaluations incorporate position specific and organizational competencies and performance standards.
- Improve the process of completing performance evaluations for all personnel throughout the school system.
- Publish a summary of the number, qualifications, and certification status of all new hires generated through the newly implemented recruitment program and make the necessary changes.
- Collaborate with the Department of Professional Development to evaluate the impact of induction programs upon the numbers of certified and successful instructors.
- Visible role in school walk throughs to observe leadership and teacher effectiveness in schools.
- Design and re-design relevant Human Resources processes.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	4.00	4.00	4.00	4.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 220,232	\$ 205,190	\$ 448,071	\$ 479,407
Fringe Benefits	\$ 29,440	\$ 63,053	\$ 87,041	\$ 88,738
Contracted Services	\$ 19,251	\$ 18,642	\$ 23,891	\$ 2,549,586
Supplies & Materials	\$ 3,250	\$ 2,380	\$ 6,680	\$ 2,380
Other Operating Expenses	\$ 14,105	\$ 43,945	\$ 1,014	\$ 153,945
Capital Outlay	\$ 3,631	\$ -	\$ 67,763	\$ 76,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 289,909	\$ 333,210	\$ 634,460	\$ 3,350,056

Cost Center Number	Description	FY-08 Approved
Chief Administrator for Human Resources		
31001	Chief Administrator for Human Resources	\$ 3,350,056
Total Cost Center Number		\$ 3,350,056

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Human Resources								
Administration	\$ 479,407		\$ 2,507,940	\$ 2,380	\$ 153,945	\$ 76,000		\$ 3,219,672
Fixed Charges		\$88,738	\$41,646					\$ 130,384
Grand Total	\$ 479,407	\$ 88,738	\$ 2,549,586	\$ 2,380	\$ 153,945	\$ 76,000	\$ -	\$ 3,350,056

**PROGRAM TITLE:**

Director of Human Resources Office

MISSION:

The mission of the Human Resources Office is to provide a comprehensive and carefully organized management system to recruit, select and retain qualified staff. The department supports the school system in maintaining a stable workforce through meaningful professional development, comprehensive benefits programs, and a performance appraisal process that maximizes employee achievement and growth.

PROGRAM DESCRIPTION:

The Office of Human Resources is responsible for recruitment, selection of instructional and supporting personnel, certification and professional advisement and training. The employment teams are responsible for the recruitment, selection, placement and retention of employees working for Prince George's County Public Schools. Responsibilities include recruitment, screening, testing, initial assignment, transfers, promotions, evaluation, maintenance of records, position control, classification of positions and wage and salary administration for a staff of over 18,000 permanent employees and 6,000 substitute and temporary employees. The activities of this program support the *Bridge to Excellence Master Plan* (Master Plan). The Certification and Professional Advisement and Training Office establishes and maintains cumulative personnel and certification records for all certificated staff by providing state mandated (COMAR) certification evaluations and updated certificates according to renewal requirements and cycles. The office is also responsible for new certification endorsement evaluations, salary changes, records updates, tuition reimbursement disbursements and employment verifications for certificated personnel. In addition, the certification staff advises employees about certification issues in a variety of forums, such as meetings, workshops, and seminars.

ACCOMPLISHMENTS:

- ❑ Focused support and operations to enhance recruitment and retention of qualified employees.
- ❑ Aligned operations and services appropriately to meet the goals of the Master Plan.
- ❑ Created and implemented a team approach to human resources management.
- ❑ Hired 1,391 new instructional staff (96 highly qualified teachers from the Resident Teaching Program).
- ❑ Hired 964 new supporting personnel staff.
- ❑ Hired highly qualified paraprofessionals in all Title I schools.
- ❑ Established a recruitment and retention task force committee.
- ❑ Oriented 1,400+ new instructional staff on Maryland Certification regulations and provided initial evaluations plans to 1,400+ new instructional staff.
- ❑ Reviewed and reported 4,500 instructional staffs' Highly Qualified status into the Oracle database.
- ❑ Created and implemented a team approach to serve staff based upon certificate types (RTC-SPC-APC-Conditional).
- ❑ Provided tuition reimbursement payments totaling over \$450,000 to instructional and administrative staff.
- ❑ Reviewed and provided salary lane advancements to over 1,800 eligible staff.
- ❑ Participated in the charter schools evaluation process.
- ❑ Added two additional partnership colleges; Sojourner- Douglass College and Towson University
- ❑ Increased the number of courses available to paraprofessionals and teachers for Highly Qualified status and certification

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Identify and Implement competencies and performances standards for all department staff.



- Continue to hire qualified staff within identified time frames for all vacancies.
- Deliver quality services through a collaborative team approach.
- Complete timely performance evaluations for all staff.
- Increase the number of staff available and the response time to principals, employees and union representatives regarding employee performance issues.
- Enhance the internet website to better communicate with current employees, assist in recruitment efforts and offer certification information.
- Continue to evaluate, modify, and establish job descriptions for all positions.
- Process salary changes resulting from certification changes and tuition reimbursement requests in an efficient manner.
- Provide ongoing advice and counseling on Maryland certification requirements.
- Implement and refine the Human Resources Division reorganization plan, monitoring systemic achievement of the Master Plan goals.

PROGRAM HIGHLIGHTS:

- Continue to provide Human Resources strategic planning, leadership and personnel resource support to school principals, departments, and all divisions to ensure a high quality workforce to meet the goals of the school system.
- Enhance collaboration of divisions throughout the system with defined roles for Human Resources to attain objectives of the Master Plan goals.
- Continue to improve recruitment and retention initiatives by recognizing and rewarding outstanding performance, effectively managing labor relations responsibilities, and working collaboratively with school, department and divisional leaders.
- Improve operational efficiency and management through an improved organizational structure.
- Continue the development and implementation of new employee evaluation systems.

PERFORMANCE MEASURES:

- Evaluate the success of teacher certification programs and percentage of high quality teachers and implement programs of improvement.
- Evaluate the levels of implementation of staff development training strategies and processes for all administrative, instructional, and support staff with a published summative evaluation report.
- Ensure that 100% of all employee job descriptions and evaluations incorporate approved competencies and performance standards.
- Improve the process of establishing performance evaluations for all personnel throughout the school system.
- Publish a summary of the number, qualifications, and certification status of all new hires generated through the newly implemented recruitment program and make the necessary changes.
- Monitor teacher retention and expand services which promote retention.
- Develop and implement a plan to address the standards of *No Child Left Behind*.
- Focus recruitment efforts to support the needs of the system in critical need areas of assignment and school populations.
- Publish a summary of the number, qualifications, and certification status of all new hires generated through the newly implemented recruitment program and make the necessary changes.
- Collaborate with the Department of Professional Development to evaluate the impact of induction programs upon the numbers of certified and successful instructors.



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Human Resources				
Admin Support Specialist	28.00	29.00	45.00	56.00
Admin Support Technician	7.00	7.00	7.00	7.00
Bus Driver *	4.28	4.28	4.28	4.28
Clerk	18.00	18.00	22.00	29.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	4.00
Elementary Classroom Teacher *	4.90	4.90	4.90	0.00
Food Services Assistant *	0.40	0.40	0.40	0.00
Food Services Satellite Leader *	0.07	0.07	0.07	0.00
Hourly Instructional	0.00	0.00	0.00	2.40
Instructional Program Coordinator	1.00	1.00	1.00	0.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Mentor Teacher	1.10	1.10	1.10	0.00
Officer	2.00	2.00	2.00	2.00
Program Manager	2.00	2.00	2.00	0.00
Reimbursable Personnel *	8.00	8.00	8.00	8.00
Secondary Classroom Teacher *	6.00	6.00	6.00	0.00
Secretary	13.00	13.00	22.00	30.00
Security Assistant	1.00	1.00	1.00	1.00
Support Program Coordinator	0.00	0.00	0.00	1.00
Support Supervisor	4.00	4.00	5.00	5.00
Transportation Attendant *	5.96	5.96	5.96	6.03
Total Staffing	108.71	109.71	139.71	157.71

* These positions (Leave of Absence and Reimbursable positions) are displayed on this page because Human Resources manage their position status, however they do not work for the Human Resources Department.

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Human Resources				
Salaries & Wages	\$ 6,606,315	\$ 6,290,959	\$ 8,133,140	\$ 9,429,209
Fringe Benefits	\$ 2,835,374	\$ 4,122,824	\$ 4,296,798	\$ 3,362,763
Contracted Services	\$ 525,069	\$ 789,995	\$ 2,570,144	\$ 4,474,194
Supplies & Materials	\$ 167,290	\$ 241,395	\$ 427,713	\$ 401,727
Other Operating Expenses	\$ 122,408	\$ 260,472	\$ 143,464	\$ 842,120
Capital Outlay	\$ 107,197	\$ 298,512	\$ 201,776	\$ 242,313
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 10,363,653	\$ 12,004,157	\$ 15,773,035	\$ 18,752,326



Cost Center Number	Description	FY-08 Approved
Human Resources		
31111	Human Resources Operations - Support	\$ 2,844,035
31112	Director of Human Resources	\$ 3,841,874
31113	Human Resources Operations - Professional	\$ 1,897,326
31114	Human Resources Information Systems	\$ 588,589
31120	Human Resources Certification	\$ 3,021,020
31130	Benefits Administration Office	\$ 2,466,338
31140	Labor Relations and Personnel Operations	\$ 620,662
60101	Substitutes Administration	\$ 2,107,388
62001	Leave of Absence	\$ 256,737
62002	Reimbursed Positions	\$ 1,108,357
Total Cost Center Number		\$ 18,752,326

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Human Resources								
Administration	\$ 5,830,417		\$ 3,979,551	\$ 218,457	\$ 776,848	\$ 69,330		\$ 10,874,603
Mid-Level Administration	\$ 825,327				\$ 4,182			\$ 829,509
Instructional Salaries	\$ 2,242,843							\$ 2,242,843
Textbooks & Instructional Supplies				\$ 183,270				\$ 183,270
Other Instructional Costs			\$ 183,270		\$ 61,090			\$ 244,360
Special Education	\$ 47,516							\$ 47,516
Health Services						\$ 172,983		\$ 172,983
Plant Operations	\$ 45,000							\$ 45,000
Maintenance	\$ 71,313							\$ 71,313
Fixed Charges		\$ 3,345,672	\$ 311,373					\$ 3,657,045
Operating Budget Subtotal	\$ 9,062,416	\$ 3,345,672	\$ 4,474,194	\$ 401,727	\$ 842,120	\$ 242,313	\$ -	\$ 18,368,442
Benefits Admin - Non-Operating	\$ 139,916							\$ 139,916
Risk Management - Non-Operating	\$ 60,747							\$ 60,747
Fixed Charges - Non-Operating		\$ 17,091						\$ 17,091
Food Services - Non-Operating	\$ 166,130							\$ 166,130
Grand Total	\$ 9,429,209	\$ 3,362,763	\$ 4,474,194	\$ 401,727	\$ 842,120	\$ 242,313	\$ -	\$ 18,752,326

**PROGRAM:**

Benefits Administration

MISSION:

The mission of the Benefits Administration Office is to administer a quality comprehensive benefits program for active employees and retirees.

PROGRAM DESCRIPTION:

To aid in the recruitment and retention of a quality workforce, the Benefits Administration Office provides comprehensive health, welfare and retirement services to all active employees and retirees of Prince George's County Public Schools. The programs administered include health insurance (medical, dental, vision and prescription), life insurance, flexible spending accounts, voluntary benefits (TSAs, savings bond, credit union) workers compensation, sick leave banks, retirement and post-retirement benefits.

ACCOMPLISHMENTS:

- ❑ Implemented new voluntary supplemental benefits program (additional life insurance for employee, spouse, and child; long-term disability insurance).
- ❑ Began participating in Medicare Part D Retiree Drug Subsidy Program.
- ❑ Converted retiree records to Oracle from Legacy system
- ❑ Implemented on-line interfaces to health insurance companies, replacing paper system.
- ❑ Moved forward toward implementation of on-line interface to dental insurance companies.
- ❑ Coordinated RFP process, selected and implemented new third party administrator for Tax Sheltered Annuity program
- ❑ Provided ongoing benefit services to 18,000 active employees and 7,000 retirees, including orienting and enrolling all new employees.

FOR THE BUDGET YEAR:OBJECTIVES:

- Develop and implement best practice electronic procedures and processes that facilitate accurate benefit program transactions. Provide additional on-line, down-loadable, on-demand capabilities, and features to streamline costs and achieve paper reduction objectives.
- Provide the school community with timely communication and education on the full range of health and welfare benefit plan policies and provisions.
- Design and implement service delivery programs that enhance employees understanding of benefit program policies and provisions.
- Conduct a study on absenteeism at the school administration/instructional level and develop a proposal for addressing disability issues/challenges and methods to reintegrate employees on leave into the workplace so that they may resume productive work activity.
- Transition Health and Wellness roles into Benefits Department.

PROGRAM HIGHLIGHTS:

- Continue to ensure the quality of customer service provided to employees and retirees by implementing performance measures.
- Provide ongoing staff development and cross training opportunities.



PERFORMANCE MEASURES:

- Identification and implementation of customer service performance measures.
- Evaluation of existing benefit programs to ensure staff retention and competitiveness with attracting prospective hires.
- Continuing education and outreach benefit programs developed and delivered to active employees and retirees.

NOTE: Staffing and Budget Summary information for Benefits Administration is included on the Director of Human Resources pages.

**PROGRAM TITLE:**

Human Resources Information Systems Management

MISSION:

The mission of Human Resources Information Systems Management (HRIS) is to seek strategic solutions to Human Resources (HR) issues and provide quality data so that effective decisions can be made, particularly in support of recruiting, selecting and maintaining highly qualified staff.

PROGRAM DESCRIPTION:

The HRIS Office works as a liaison with the Division of Information Technology and the Budget and Payroll offices to maintain staffing allocations for school based instructional positions in accordance with the approved budget. HRIS also provides information for state and federally mandated reports and provides data analysis in ad hoc reporting.

ACCOMPLISHMENTS:

- ❑ Updated bargaining unit deduction processes.
- ❑ Facilitated reporting for offices utilizing Oracle, Discoverer and EIS.
- ❑ Automated reporting processes for federal agencies inquiries.
- ❑ Provided staffing allocations for all schools including new charter schools.
- ❑ Collaborated with Information Technology, Payroll and Internal Audit to create new pay element for additional assignments.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- In collaboration with Information Technology, implement Oracle's recruitment and applicant tracking module to streamline administrative steps within the hiring process.
- In collaboration with Information Technology, conduct a technology needs assessment to establish the foundation upon which Human Resources will deliver state-of-the-art services and expand the use of self-service, shared services, kiosks, interactive telephone, service centers and intranet technology.
- Continue to document Oracle procedures and assess future data needs for Human Resources.

PERFORMANCE MEASURES:

- Ensure staffing levels are in compliance with budget allocations.
- In partnership with Information Technology, provide the necessary infrastructure to deliver just-in-time and on-demand information to all employees.

NOTE: Staffing and Budget Summary information for Human Resources Information Systems management is included on the Director of Human Resources pages.



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**PROGRAM TITLE:**

Labor Relations and Personnel Operations

MISSION:

The Mission of the Department of Labor Relations and Personnel Operations is to provide a system for reconciling the management needs of the school system with the employees' desire to have a positive impact on determining their conditions of employment and for resolving their differences and disputes. The fulfillment of the mission will produce positive Labor Management working relationships.

PROGRAM DESCRIPTION:

Labor Relations and Personnel Operations is committed to providing responsive, dependable and consistent employee-centered service which fosters effective communication and supports the rights and responsibilities of adults employed by the school system. The department provides consulting services, advice, and support and problem resolution to both employees and supervisors. Primary focus encompasses providing strategies to facilitate resolution and ensuring consistent application of human resource principles; employment law, policy and collective bargaining agreement interpretation and application, and conflict resolution. The Equity Officer serves as liaison between students, staff, administrators and community members on all Title IX issues and matters, including addressing and responding to concerns raised involving compliance in athletic programs, sexual harassment and/or discrimination.

ACCOMPLISHMENTS:

- ❑ Served as liaison to divisional departments in moving employment centered issues to resolution.
- ❑ Reduced the amount of disruption in the workplace which led to a more cohesive learning environment for staff and students through active involvement with schools, administrators and supervisors.

FOR THE BUDGET YEAR:OBJECTIVES:

- Develop outreach methods to achieve direct contact with department managers and supervisors to enhance the ability to understand the needs of employees and determine areas that require positive direction and problem resolution prior to the emergence of a conflict.
- Enhance the current evaluation process to emphasize better two-way communication and peer review; seek to gain greater feedback from the supervisor to the employee and the employee to the supervisor.
- Lead the development of a comprehensive "issues" list for management for each of the five union contracts prior to the re-opening of negotiations.
- Effectively redesign the department to better accomplish our objectives.

PROGRAM HIGHLIGHTS:

- Realignment of staff efforts to ensure prompt attention to employee and labor relations concerns.
- Provide ongoing staff development and cross training opportunities for Labor Relations staff.

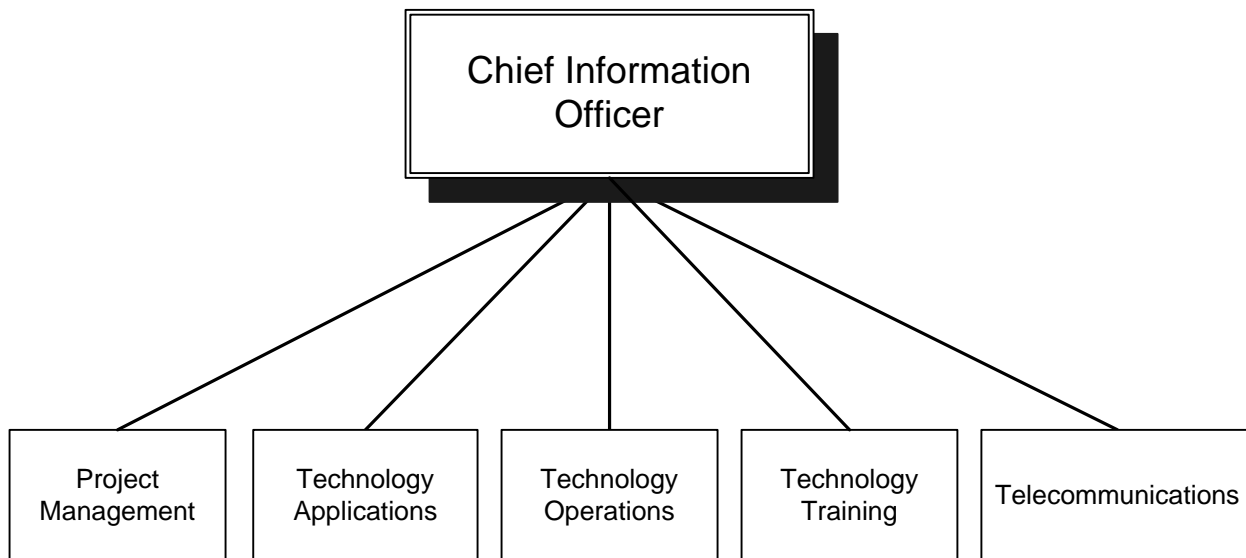
PERFORMANCE MEASURES:

- Evaluate response time in addressing concerns, issues and/or grievances.
- Evaluate the number and type of grievances and/or arbitration proceedings.
- Evaluate current and new training programs regarding managing performance in union environment.



- Evaluate the unemployment compensation process to ensure service is fully optimized and cost effective.

NOTE: Staffing and Budget Summary information for Labor Relations and Personnel Operations is included on the Director of Human Resources pages.



**PROGRAM TITLE:**

Chief Information Officer

MISSION:

It is the mission of this office to ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system. The office is responsible for the planning, implementation, development, maintenance support, training, and strategic planning of all information technology related to those endeavors. All activities are aligned directly to Master Plan goals 1, 3, 4, 6, and 7.

PROGRAM DESCRIPTION:

The Chief Information Officer (CIO) serves as the technologist responsible for the technology infrastructure, information systems, applications development, technology training, and strategic technology planning for the school system. The Division is divided into five departments; each focused to improve the delivery and accountability of technology services to end-users.

Office of Chief Information Officer

Technology Refresh
Printing Services
Copier Program

Project Management DepartmentTechnology Applications Department

Business Applications
Student Applications

Technology Operations Department

Systems
Operations
Microfilming

Technology Training Department

Administrative Training
Instructional Technology

Telecommunications Department

Network Operations
Help Desk
Telecommunications Design
Telephone Services

The objective of the CIO is to provide value-added services as stipulated in the Master Plan which guides the system's efforts to improve the instructional program for the students and families of Prince George's County Public Schools. All aspects of business operations including human resources and financial management are dependent on the efficient operation of the Division of Information Technology. The Wide Area Network, each school's Local Area Network, computers, copiers, and printers, as well as all administrative and operational software are coordinated through the division. The division's goal is to ensure that information services are available to all clients, students, parents, teachers, principals, managers, and the community in the fastest and most responsive, efficient, and cost effective way possible.

The Technology Training Office works with the departments of Professional Development and Instructional Technology, the Secretarial Focus Group, and coordinating office(s) to ensure the training program is effective and efficient. It enables the programmers to program and the departments to continue their work while training staff coordinates the necessary functions to plan a training program, write documentation, and reinforce skills with the end-users.

**ACCOMPLISHMENTS:**

- ❑ Reorganized the Division of Information Technology to focus on core areas: Technology Operations; Technology Applications; Technology Training; Telecommunications (Network Support Services); Project Management; and Printing Services.
- ❑ Maintained uptime for all critical services (e-mail, network access, and internet).
- ❑ Provided laptop computers to all elementary school teachers in the second year of the technology refresh program.
- ❑ Converted all secondary schools to online grading, and 50% of secondary schools to online attendance.
- ❑ Began implementation of the new Student Information System (SIS).
- ❑ Supported Human Resources (HR) Substitute Office with managing the Substitute Employee Management System (SEMS).
- ❑ Managed and maintained Electronic Registrar Online (ERO) system and course entry data.
- ❑ Improved retro payroll process and automated salary administration processes.
- ❑ Implemented limited functionality of Oracle's Self-Service Human Resources (SSHR) module that can streamline HR tasks.
- ❑ Documented over 29,000 service requests.
- ❑ Replaced outdated network infrastructure in all middle schools.
- ❑ Replaced 10 Mbps hubs with 100 Mbps switches in 45 elementary schools in phase one of the network refresh.
- ❑ Extracted and produced 1,200,000 report cards and interim progress reports.
- ❑ Completed Phase I of the Disaster Recovery Plan for the five (5) most critical systems.
- ❑ Created scripts to automate monitoring and notifications, desktop, domain, and cleanup tasks to increase system and personnel performance.
- ❑ Implemented Virtual Network Computing (VNC) methodology and deployment tools for remote desktop access and repairs.
- ❑ Installed Computer to Plate System; effectively eliminating all manual preparation of printing press plates.
- ❑ Installed more than 400 copiers under the Centralized Copier Program.
- ❑ Provided technologies for two (2) new schools, and three (3) charter schools.

FOR THE BUDGET YEAR:**OBJECTIVES:**

The Division of Information Technology will focus their resources on the core infrastructure, critical information systems, technology training, customer support, and continue implementation of a fully funded Technology Refresh program to ensure students are given the same opportunities as those throughout the United States. The division will continue to support and maintain the Administrative Information System – Enterprise Resource Planning (AIS-ERP), and continue implementation of the new Student Information System (SIS). The Division of Information Technology will continue to assist the Department of Instructional Technology. The Technology Training Office is responsible for end user training, support, and documentation for the new Student Information System; for Oracle ERP upgrades/modules; and the Substitute Employee Management System. Course offerings and registration in Electronic Registrar Online (ERO) will increase.

PROGRAM HIGHLIGHTS:

- Implement the new Student Information System.
- Implement additional ORACLE Enterprise Resource Planning (ERP) modules; iRecruitment, Grants, and Contracts.
- Implement and support a warehouse management system.
- Continue Technology Refresh program.
- Continue to apply technology to automate and streamline existing business processes.
- Continue efforts to increase bandwidth to all elementary schools and certain administrative facilities.



- Continue to research and plan the implementation of wireless Local Area Network (LAN) access and Voice Over IP (VOIP) applications.
- Continue to enhance mobile communications capabilities to align with existing emergency response and disaster recovery plans.
- Continue the Centralized Copier Management System.
- Provide HR/Substitute Office support to ensure effective operation and utilization of SEMS.
- Develop and maintain an enterprise architecture to guide transformation of the Technology Operations organizational structure, infrastructure, and processes.
- Increase course offerings to improve efficiency of stakeholders.
- Utilize Focus group to tailor training to meet end-user needs and mentor other secretaries.
- Work closely with payroll and time-entry users to significantly reduce time entry errors.
- Expand web-site to provide greater access to up-to-date systemic data.

PERFORMANCE MEASURES:

- Enterprise Application Uptime – 100%
- Network Uptime – 100%
- Service Call Resolution (within 7 days) – 100%
- Service Call Resolution (within 24 hours) – 85%
- Service Calls Answered (within 4 hours)
- Student Information System (SchoolMAX Attendance, Scheduling, Grades, Enrollment, Textbook, Assessment Module Implementation)

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Information Officer				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	2.00	2.00	8.00	8.00
Associate Superintendent	1.00	1.00	1.00	1.00
Bindery Worker	0.00	0.00	4.00	4.00
Clerk	1.00	1.00	1.00	1.00
Press Operator	0.00	0.00	6.00	6.00
Program Manager	0.00	0.00	1.00	1.00
Regional Tech Coordinator	3.00	3.00	2.00	2.00
Secretary	1.00	1.00	2.00	2.00
Technical Resource Analyst	1.50	1.50	3.50	3.50
Technology Trainer	3.00	3.00	4.00	4.00
Total Staffing	12.50	12.50	33.50	33.50



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved*
Chief Information Officer				
Salaries & Wages	\$ 659,161	\$ 641,359	\$ 968,170	\$ 2,067,230
Fringe Benefits	\$ 94,867	\$ 97,716	\$ 97,716	\$ 195,532
Contracted Services	\$ 2,196,854	\$ 4,111,801	\$ 2,515,336	\$ 11,397,411
Supplies & Materials	\$ 6,817	\$ 3,515	\$ 5,113	\$ 684,865
Other Operating Expenses	\$ 21,441	\$ 27,141	\$ 23,141	\$ 33,585
Capital Outlay	\$ 1,627,201	\$ 1,453,987	\$ 1,453,987	\$ 1,548,987
Expenditure Recovery	\$ -	\$ -	\$ -	\$ (3,169,379)
Total Expenditures by Object	\$ 4,606,341	\$ 6,335,519	\$ 5,063,463	\$ 12,758,231

* Print Shop and Copier Program Cost Centers were moved from Technology Operations in FY-08 reorganization.

Cost Center Number	Description	FY-08 Approved
Chief Information Officer		
30801	Chief Information Officer	\$ 308,397
30814	Technology Training	\$ 575,146
30815	Technology Refresh	\$ 6,481,008
30870	Printing Services*	\$ 3,169,379
30870	Printing Services - Expenditure Recovery	\$ (3,169,379)
30871	Copier Program	\$ 5,393,680
Total Cost Center Number		\$ 12,758,231

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Information Officer								
Administration	\$ 847,640		\$ 1,304,170	\$ 2,726	\$ 24,791	\$ 730,191		\$ 2,909,518
Mid-Level Administration			\$ 5,278,379					\$ 5,278,379
Other Instructional Costs			\$ 3,728,709			\$ 723,796		\$ 4,452,505
Fixed Charges		\$ 117,829						\$ 117,829
Operating Budget Subtotal	\$ 847,640	\$ 117,829	\$ 10,311,258	\$ 2,726	\$ 24,791	\$ 1,453,987	\$ -	\$ 12,758,231
Print Shop - Non-Operating	\$ 1,219,590		\$ 1,086,153	\$ 682,139	\$ 8,794	\$ 95,000	\$ (3,169,379)	\$ (77,703)
Fixed Charges - Non-Operating		\$ 77,703						\$ 77,703
Grand Total	\$ 2,067,230	\$ 195,532	\$ 11,397,411	\$ 684,865	\$ 33,585	\$ 1,548,987	\$ (3,169,379)	\$ 12,758,231



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**PROGRAM TITLE:**

Technology Training

MISSION:

It is the mission of the Department of Technology Training to ensure that all administrative and instructional technology programs are available to support an environment in which student achievement is enhanced. The department is responsible for the planning and delivery of training; implementing, developing, and supporting all instructional technology accessed by students, teachers, administrators, executives, parents, and the community.

PROGRAM DESCRIPTION:

The Department of Technology Training reports to the Chief Information Officer. The department develops and implements technology training projects to support activities aligned to the *Bridge to Excellence Master Plan* and PGPCS Technology Plan, Realizing a Vision.

ACCOMPLISHMENTS:

- Supported instructional leadership for principals and assistant principals through the implementation of National Educational Technology Standards for Administrators (NETS-A).
- Funded 250 PGPCS employees to attend the MICCA Conference.
- Developed eleven Technology Integration workshops targeting secondary teachers (TISC)
- Funded stipends for teachers who attended the TISC workshops after school.
- Updated and maintained the online software database of approved software.
- Enriched the PGPCS community of learners with the Powering Up with Technology (PUWT) local conference.
- Supported the summer Curriculum Writing Center to ensure newly written curriculum documents were infused with technology-rich activities.
- Supported the implementation of guidelines for online courses for high school students to expand academic offerings.
- Delivered training and support to all administrators and their administrative staff with implementation and use of Administrative Information Systems.
- Fully staffed the Office of Instructional Technology filling the 8 vacant positions.
- Updated and monitored the technology skills course for middle school students.
- Expanded opportunities for online professional development for teachers.
- Held monthly Focus Group meetings to improve communication and assess training needs.

FOR THE BUDGET YEAR:OBJECTIVES:

The major priority is the alignment of all echnolog-training activities to the master Plan. The new plan will be in concert with Realizing the Vision, PGPCS MSDE-approved Technology Plan. The major initiatives will:

- develop and implement system-wide software support for HSA and MSA;
- create a standard for student and teacher desktop software;
- provide timely and effective technology-training courses for all staff training in support of technology standards;
- support the development of technology-rich curricula;
- increase student use of online resources;
- establish and disseminate technology standards for all teachers, administrators, and students;
- provide Promethean ActivClassroom training; and



- utilize User Productivity Kit (UPK) in conjunction with Tutor to document internal processes and procedures.

PROGRAM HIGHLIGHTS:

- Increase use of online interactive video conferencing to support instructional programs designed to increase student achievement.
- Supporting the use of streaming video conferencing for instruction and professional development.
- Investigating emerging technology to improve student achievement.
- Expanding the number of online course opportunities for students and teachers.

PERFORMANCE MEASURES:

- Expand Tutor/UPK documentation to the departments of Purchasing and Human Resources.
- Increase on-site instructional technology training and support provided to schools.
- Increase use of Interaction Television (ITV) in elementary schools.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Instructional Technology				
Admin Support Technician	0.00	0.00	0.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	6.00	6.00	6.00	3.50
Total Staffing	16.00	16.00	16.00	14.50

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Instructional Technology				
Salaries & Wages	\$ 1,366,282	\$ 1,074,042	\$ 1,407,552	\$ 1,275,742
Fringe Benefits	\$ 176,532	\$ 375,706	\$ 417,934	\$ 394,045
Contracted Services	\$ 997,515	\$ 870,507	\$ 1,040,885	\$ 827,554
Supplies & Materials	\$ 143,750	\$ 110,094	\$ 205,685	\$ 135,425
Other Operating Expenses	\$ 36,466	\$ 83,969	\$ 155,163	\$ 211,883
Capital Outlay	\$ 35,152	\$ -	\$ 156,001	\$ 785,288
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,755,697	\$ 2,514,318	\$ 3,383,220	\$ 3,629,937



Cost Center Number	Description	FY-08 Approved
Instructional Technology		
30830	Instructional Technology	\$ 3,629,937
Total Cost Center Number		\$ 3,629,937

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Instructional Technology								
Administration	\$ 46,646		\$ 40,679	\$ 16,260	\$ 141,735			\$ 245,320
Mid-Level Administration	\$ 966,260							\$ 966,260
Instructional Salaries	\$ 262,836							\$ 262,836
Textbooks & Instructional Supplies				\$ 119,165				\$ 119,165
Other Instructional Costs			\$ 786,875		\$ 70,148	\$ 785,288		\$ 1,642,311
Fixed Charges		\$ 394,045						\$ 394,045
Grand Total	\$ 1,275,742	\$ 394,045	\$ 827,554	\$ 135,425	\$ 211,883	\$ 785,288	\$ -	\$ 3,629,937



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**PROGRAM TITLE:**

Technology Project Management

MISSION:

It is the mission of this department to enable optimal customer service to instructional and administrative staff, students and parents across the system by supporting Information Technology (IT) staff in delivering successful, strategically aligned projects. The office is responsible for creating and maintaining a foundation for consistent IT project success throughout the division, and achieves this through development of a strong and pervasive Project Management (PM) discipline within the organization's project teams. All activities are aligned directly to the Master Plan goals 6 and 7.

PROGRAM DESCRIPTION:

In support of its mission, the Project Management Office has five key objectives. Its staff of certified Project Managers and Business Systems Analysts provide project management services and oversight for select IT projects. The office provides portfolio management expertise in the analysis and selection of the "right" projects to meet the division's strategic objectives. The staff provides a variety of regular updates ranging from semi-monthly status of division projects to an annual report on the organization's progress at institutionalizing project management. The department mentors, trains, and guides the organization's project teams as they learn and then adopt project management best practices in their projects. Finally, the office sets the standard, evaluates, selects and implements tools (e.g. Risk Evaluation tool, templates, project management repository) and serves as a resident advocate and model for good Project Management practice.

ACCOMPLISHMENTS:

- ❑ Developed and ratified an Information Technology Project Management Office Charter.
- ❑ Conducted Student Information System (SIS) Project Kickoff Meeting and established approved project governance documents.
- ❑ Conducted SIS Business Process Reviews to document current processes and standard operating procedures.
- ❑ Developed and maintained SIS Project Plan, Data Conversion Plan, Training Plan, and Help Desk Approach.
- ❑ Executed the SIS Training Plan including Immersion Training, Train-the-Trainer Sessions, and product work sessions.
- ❑ Installed SchoolMAX™ software and deployed 18 application upgrades in test environment.
- ❑ Performed Quality Assurance Testing and Pre-User Acceptance Testing.
- ❑ Configured various SchoolMax™ modules (Attendance, Census and Enrollment, and Discipline).
- ❑ Conducted Fit/Gap analyses and reports.
- ❑ Provided numerous Board and Executive project updates.
- ❑ Conducted demonstrations and presentations to principals, teachers, union representatives and staff.
- ❑ Developed a PGCPs SIS Training environment, curriculum, and reference tools.
- ❑ Executed a Data Conversion Plan resulting in the successful conversion of 75% of the project's required data from the Legacy SIS to SchoolMax™.
- ❑ Conducted and reported the results of project risk assessments.

FOR THE BUDGET YEAR:**OBJECTIVES:**

In its inaugural year, the Project Management Office (PMO) will focus its resources and efforts toward establishing the department as a project management "center of excellence" within the Division of Information Technology.



PROGRAM HIGHLIGHTS:

- Implement the new Student Information System (SIS), a system-wide, web-enabled, real-time student information system for administrators, teachers, and parents. The SIS will provide significant benefits. It will:
 - introduce system-wide consistency in the capture and reporting of student-related data, with each school utilizing the same system for attendance, grades, and related data. That consistency will reduce the learning curve for new instructional staff and will ease the maintainability of the SIS product;
 - increase teacher and administrative productivity by offering more student information in a single interface;
 - increase the accuracy and integration of information by storing it in a single repository; and
 - offer teachers, counselors and other staff a complete view of the student, his/her family, and his/her previous involvement with the school system; and improve parents' accessibility to attendance, grades, homework assignments, and other data, thereby improving communications between parents and teachers, and directly supporting Goal 7 of the Master Plan.
- Guide selected IT projects to successful conclusion via project monitoring, management, and/or mentoring.
- Evaluate, select, and implement a standard project management, monitoring, and reporting tool within the division.
- Develop and implement consistent project management standards, templates, and policies.
- Maintain project charters and status for major projects within the division.
- Support the CIO in applying Project Portfolio Management (PPM) methodologies to facilitate the selection of IT projects which best support the division's and the district's strategic objectives and best utilize available resources.
- Support the development, tracking, and reporting of Balanced Score Card metrics within the division.

PERFORMANCE MEASURES:

- Implementation of Student Information System modules
- Introduction of project management standards, templates, and tools
- Develop project charters, plans and schedules, and lessons learned
- Increase in projects completed on-time within budget
- Increase in staff's application of project management principles

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Technology Project Management				
Assistant Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total Staffing	7.00	7.00	7.00	7.00



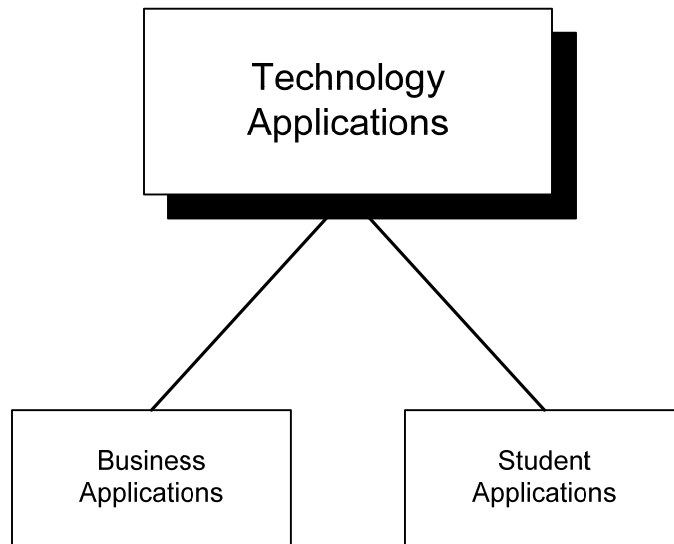
Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Technology Project Management				
Salaries & Wages	\$ -	\$ -	\$ 400,097	\$ 610,919
Fringe Benefits	\$ -	\$ -	\$ 29,869	\$ 29,758
Contracted Services	\$ -	\$ -	\$ 848,157	\$ 1,910,042
Supplies & Materials	\$ -	\$ -	\$ 40,546	\$ 39,574
Other Operating Expenses	\$ -	\$ -	\$ 26,907	\$ 83,275
Capital Outlay	\$ -	\$ -	\$ 1,300,266	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ -	\$ -	\$ 2,645,842	\$ 2,693,568

Cost Center Number	Description	FY-08 Approved
Technology Project Management		
30816	Technology Project Management Office	\$ 2,693,568
Total Cost Center Number		\$ 2,693,568

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Project Management								
Administration	\$ 610,919		\$ 1,910,042	\$ 39,574	\$ 83,275	\$ 20,000		\$ 2,663,810
Fixed Charges		\$ 29,758						\$ 29,758
Grand Total	\$ 610,919	\$ 29,758	\$ 1,910,042	\$ 39,574	\$ 83,275	\$ 20,000	\$ -	\$ 2,693,568



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**PROGRAM TITLE:**

Technology Applications

MISSION:

The mission of Technology Applications is to provide application development, maintenance, and support of the administrative and student systems utilized by teachers, principals, parents, and administrative staff to fulfill the instructional and administrative objectives of Prince George's County Public Schools. Activities in support of this mission are aligned directly with the Master Plan goals 1, 6, and 7.

PROGRAM DESCRIPTION:

Technology Applications applies Information Technology (IT) and business best practices to develop, acquire, implement, maintain, support, and integrate the applications which support the instructional and administrative initiatives of the school system. The department provides technical and functional support, and consults on the strategic application of technology solutions to achieve optimal advantage and return on investment within the system.

The Department of Technology Applications is comprised of 2 offices which perform the following tasks:

Student Support

- Maintains student information system applications and external systems that support mission-critical functions such as enrollment, attendance, grading, scheduling, discipline and home/school/district communication.
- Provides consultation and service to administrative and instructional staff.
- Produces student data related reports and reporting support for the school system, MSDE and federal programs.
- Integrates relevant student data with external systems such as library management, transportation, special education, food service, Head Start and others.
- Provides technical and functional support for the proper scheduling of all registered students by the first day of school: "every student in the right seat, at the right time, with the right teacher."

Business Applications

- Supports the ORACLE Enterprise Resource Planning (ERP) system and its users in the areas of Human Resources (HR, Payroll and Benefits), Finance (General Ledger, Accounts Receivable, Fixed Assets, iExpenses, Public Sector Budgeting) and Supply Chain (Inventory, Order Management, Purchasing and Warehouse Management).
- Provided back office support by defining business flows and approval workflows.
- Produces numerous reports and interfaces in support of functional areas.
- Processes hundreds of service requests to continually improve and enhance the ERP system to meet the needs of administrative staff.

ACCOMPLISHMENTS:

- Implemented limited functionality of Oracle's Self-Service Human Resources (SSHR) module, which can streamline Human Resources (HR) tasks by providing management and/or staff read-only access to their own demographic data (address, contacts, allowances, etc.) for subsequent update by HR staff.
- Developed an electronic Position Action Request (PAR) form in Oracle to streamline the processing of these requests and to provide online, real-time status to authorized individuals.
- Improved the Retro payroll process. This helped reduce the manual retro active payroll processing drastically.



- ❑ Automated the salary administration process to handle automatic step increases, raises and promotions.
- ❑ Provided reporting capabilities for reconciliation and other user requirements through the implementation of EIS reporting tools and custom views.
- ❑ OTM time entry reports and accruals reporting available to all time entry keepers and approvers.
- ❑ Created integrated views for SIS usage on employee data for the new SchoolMax system.
- ❑ Tested and readied the Public Sector Budgeting module for FY-2008 implementation.
- ❑ Resolved issues with Paid Time Off plans.
- ❑ Reduced payroll processing and costing errors.
- ❑ Coordinated upgrade activities for ORACLE Enterprise Resource Planning (ERP).
- ❑ Converted all secondary schools to online grading.
- ❑ Converted 50% of all secondary schools to online attendance.
- ❑ Facilitated the capture of Class Level Membership (CLM) data to fulfill *No Child Left Behind* (NCLB) reporting requirements
- ❑ Extracted and produced 1,200,000 report cards and interim progress reports.
- ❑ Provided ~100,000+ formatted reports and data sets to school system offices.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Implement the new Student Information System (SIS), a system-wide, web-enabled, real-time student information system for administrators, teachers, and parents.
- Implement additional ORACLE Enterprise Resource Planning (ERP) modules (iRecruitment, Contracts).
- Implement and support a Warehouse Management System (WMS).
- Implement and support an Expense processing system (iExpenses).
- In cooperation with the Department of Telecommunications, implement an enterprise wide parent notification system to increase the ability to communicate with parents and staff.
- Apply technology to automate and streamline existing business processes.
- Provide back office support for creating the forms used in the certification office automatically.
- Implement other needed services to enhance the ability to collect, manage, synthesize and report data accurately.
- Implement master scheduling model in elementary schools.
- Implement Service Request Authorization process in Student Applications.
- Implement integrated software to share data programmatically between enterprise information systems.

PROGRAM HIGHLIGHTS:

- Implementation of the Student Information System (SIS) will provide significant benefits. It will:
 - introduce system-wide consistency in the capture and reporting of student-related data, with each school utilizing the same system for attendance, grades, and related data. That consistency will reduce the learning curve for new instructional staff and will ease the maintainability of the SIS product;
 - increase teacher and administrative productivity by offering more student information in a single interface;
 - increase the accuracy and integration of information by storing it in a single repository;
 - offer teachers, counselors and other staff a complete view of the student, his/her family, and his/her previous involvement with the system;
 - improve parents' accessibility to attendance, grades, homework assignments, and other data, thereby improving communications between parents and teachers, and directly supporting Goal 7 of the Master Plan.
- Support all student scheduling efforts to ensure that all students are in "the right seat, at the right time, with the right teacher."



- Provide student data to support system, county, state and federal reports.
- Further adopt and enhance the ORACLE ERP application and introduce new modules.
- Working with the Purchasing Department, will implement a warehouse management system to:
 - reduce order fulfillment lead-time to schools and administrative staff;
 - improve inventory control and maximize warehouse space; and
 - streamline the activities of warehouse operations staff.
- Increase the return on investment of technology and the productivity of administrative staff by strategically applying technology to streamline business processes and approval workflows.

PERFORMANCE MEASURES:

- Implementation of initial Student Information System modules
- Implementation of new ERP functionality (e.g., iRecruitment, OTL, Contracts)
- Support the new ORACLE ERP modules (Warehouse Management System and iExpenses)
- Maintain the ERP (Business Applications and Student Systems) uptime 99% of the time.
- Support student scheduling efforts for over 131,000 students.
- Produce report cards and interim progress reports for all elementary and secondary students.
- Strategic implementation of applications to streamline business processes in Finance, Payroll and Supply Chain.
- Provide tools and utilities to empower system offices to generate standard reports, thereby increasing those offices' productivity, reducing their dependency on IT, reducing Service Requests (SRA) and redirecting IT to more value-added tasks.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Technology Applications				
Instructional Specialist	2.00	2.00	2.00	2.00
Officer	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	21.50	21.50	21.50	21.50
Total Staffing	27.50	27.50	27.50	27.50

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Technology Applications				
Salaries & Wages	\$ 2,335,573	\$ 2,859,664	\$ 2,682,002	\$ 2,486,917
Fringe Benefits	\$ 416,877	\$ 713,139	\$ 679,600	\$ 672,022
Contracted Services	\$ 3,607,057	\$ 4,118,799	\$ 2,318,068	\$ 4,791,217
Supplies & Materials	\$ 57,878	\$ 91,335	\$ 109,093	\$ 57,678
Other Operating Expenses	\$ 308,064	\$ 101,559	\$ 92,104	\$ 87,453
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 6,725,449	\$ 7,884,496	\$ 5,880,867	\$ 8,095,287

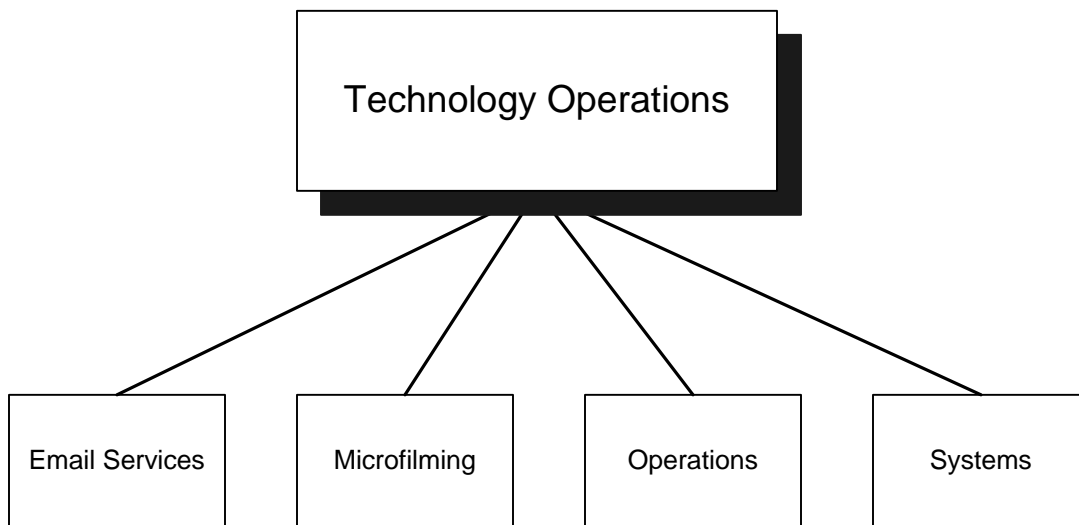


Cost Center Number	Description	FY-08 Approved
Technology Applications		
30811	Technology Applications - Student Support	\$ 3,481,373
30813	Technology Applications - Business Support	\$ 4,613,914
Total Cost Center Number		\$ 8,095,287

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Applications								
Administration	\$ 2,486,917		\$ 4,791,217	\$ 57,678	\$ 87,453			\$ 7,423,265
Fixed Charges		\$ 672,022						\$ 672,022
Grand Total	\$ 2,486,917	\$ 672,022	\$ 4,791,217	\$ 57,678	\$ 87,453	\$ -	\$ -	\$ 8,095,287



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**PROGRAM TITLE:**

Technology Operations

MISSION:

The mission of the Technology Operations Department is to acquire, operate, and maintain the information technology infrastructure which supports the critical processes and information needs of Prince George's County Public Schools. All activities are aligned directly to the Master Plan Goal 6.

PROGRAM DESCRIPTION:

The Technology Operations Department provides four critical functions: 1) Systems, 2) Operations, 3) Microfilming, and 4) Security. Our focus is to provide system support and administration, operational capabilities, document archiving and retrieval, and to ensure integrity and confidentiality of data.

The Systems Office function provides data, interconnection, systems and operations to ensure the availability and functionality of computer systems to all schools and offices. Tier I support is provided to the Sasscer Administration Building, Facilities Administration, and Facilities Services Base. Tier II support is provided for all systems housed in the Data Center, and supports interfaces between financial, student, and other systems including AIS-ERP (Oracle Financial Applications), Student Information System, Pupil Accounting, Transportation, Central Garage, Maintenance, Food Services, and Special Education. Systems personnel coordinate with Data Center personnel for requisite backups, restores, and data warehousing of system data to support Disaster Recovery Planning and implementation of systems. Additionally, Systems provides database security, and system administration for all major applications.

Operations provides the day-to-day scheduling of server/mainframe/mid-range computer jobs; and prints reports, documents, checks, report cards, etc. Operations personnel carry out the electronic transfer of payroll checks and direct deposit data to/from the bank, employee benefits data to/from the vendors, and accounts payable check data to/from the bank.

Microfilming provides the archiving of critical documents to include student and employee records and planning documents. Microfilming personnel provide daily customer service support for transcript requests, and document archival and retrieval mandated by state and federal holding requirements.

Security ensures the integrity and confidentiality of information residing in IT databases, workstations, servers, and other systems. Security personnel ensure the connection security for local area networks, wide area networks, IT web sites, corporate intranets/extranets/portals, and e-mail communications.

ACCOMPLISHMENTS:

- ❑ Provided transcripts, etc., and archived all school records in a timely and efficient manner.
- ❑ Provided operation/monitoring, support, upkeep and maintenance of all systems; physical, OS, and application connectivity.
- ❑ Implemented and coordinated Business Continuity printing options with Printing Services.
- ❑ Delivered deposit vouchers and Payroll checks on schedule.
- ❑ Printed W2's for employees and 1099's for vendors on schedule.
- ❑ Accomplished data restores on a timely basis.
- ❑ Created scripts to automate monitoring and notifications.
- ❑ Deployed and supported Virtual Private Networking (VPN) connectivity.
- ❑ Created scripts to automate desktop, domain, and cleanup tasks to increase system and personnel performance.
- ❑ Implemented the Virtual Network Computing (VNC) methodology and deployment tools for remote desktop access and repairs.



- ❑ Deployed Fiber Wide Area Network (WAN) to Sasscer Administration Building and Facilities Administration Building (FAB).
- ❑ Designed and implemented Sasscer Data Center improvements.
- ❑ Ensured the AIS/ERP System operated in a timely and efficient manner.
- ❑ Ensured mainframe and mid-range computer systems remained fully operational during implementation of the Student Information System.
- ❑ Increased technology availability in conference rooms and at our main entrance and enhanced productivity and information availability in a secure fashion.

FOR THE BUDGET YEAR:

OBJECTIVES:

Technology Operations will continue to maintain current systems while upgrading and adding systems to support newly approved and funded programs. In this realm, our major focuses are to:

- ensure the alignment of Technology Operations vision, goals, objectives, and plans with those of the Master Plan and the IT Division;
- establish performance measures to gauge the accomplishment of department goals and objectives;
- establish department wide processes, plans, and procedures;
- improve the effectiveness and efficiency of technology operations through the incorporation of assessments and industry (and government) best practices and lessons learned;
- update employee training and professional development plans;
- improve the physical condition of the work environment;
- improve outreach and customer relations;
- ensure the AIS/ERP System is operating in a timely and efficient manner;
- ensure the mid-range computer system remains fully operational during implementation of the Student Information System;
- develop and maintain enterprise architecture to guide transformation of the Technology Operations organizational structure, infrastructure, and processes;
- improve support to staff located in Sasscer, FAB, and the Facilities Services Base (FSB);
- procure and implement an automated workflow process for moving code into the AIS-ERP PROD instance;
- provide operational support for the Substitute Employee Management System; coordinating with Department of Telecommunications to provide the WAN-Internet and telephone access;
- provide technical support, server hosting, and operational capabilities for the school bus tracking, Global Positioning System (GPS);
- improve systems and operations monitoring capability;
- increase Technology Operations representation and staff participation in activities such as community volunteering, career fairs, and school based events;
- increase document digitization capability;
- improve accessibility of archival services and data; and
- implement password complexity in the Windows Domain.

PROGRAM HIGHLIGHTS:

Technology Operations must have infrastructure in place to accommodate current needs while allowing for future growth and alignment with the Master Plan. We will maintain current operational procedures as we continue efforts to expand the Data Centers to house a new Student Information System (SIS) and future systems. This expansion will also require us to upgrade environmental protections and controls to safeguard our investments and data. Use of the Storage Area Network (SAN) infrastructure will be enhanced through Disaster Recovery implementations. Technology Operations will work closely with the Department of Telecommunications to ensure there is enough bandwidth within and to our core facilities. Microfilming operations will be enhanced to increase the digitization of documents and to make archived data more



accessible to processes and users. Staff training and professional development will be emphasized to ensure knowledge in current and emerging technologies, as well as cross training skill sets.

PERFORMANCE MEASURES:

- Enterprise application (AIS-ERP/SIS/Email/Web Site) uptime – 99%
- Printing financial documents (Payroll Checks, Vouchers, W2's, etc.) on-time – 100%
- Complete electronic file transfers to Banks and Vendors on-time – 100%
- Wireless Access to email uptime – 99%
- Network infrastructure uptime – 97%
- Successful accomplishment of operations tasks in accordance with established plans and schedules
- Reduction in the backlog of documents requiring digitization

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Technology Operations				
Admin Support Specialist	2.00	2.00	1.00	0.00
Admin Support Technician	11.00	13.00	8.00	6.50
Bindery Worker	4.00	4.00	0.00	0.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Press Operator	6.00	6.00	0.00	0.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Technical Resource Analyst	13.00	13.00	15.00	15.00
Total Staffing	43.00	45.00	29.00	26.50

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved*
Technology Operations				
Salaries & Wages	\$ 2,412,797	\$ 3,064,332	\$ 2,887,701	\$ 1,833,576
Fringe Benefits	\$ 527,781	\$ 499,319	\$ 499,319	\$ 397,004
Contracted Services	\$ 6,916,636	\$ 10,958,627	\$ 10,543,991	\$ 4,557,459
Supplies & Materials	\$ 931,838	\$ 770,664	\$ 774,593	\$ 86,493
Other Operating Expenses	\$ 49,803	\$ 176,419	\$ 189,919	\$ 147,125
Capital Outlay	\$ 201,473	\$ 95,000	\$ 127,323	\$ -
Expenditure Recovery	\$ (1,951,195)	\$ (3,172,511)	\$ (3,172,511)	\$ -
Total Expenditures by Object	\$ 9,089,133	\$ 12,391,850	\$ 11,850,335	\$ 7,021,657

* Print Shop and Copier Program Cost Centers were moved to Chief Information page in FY-08 reorganization.

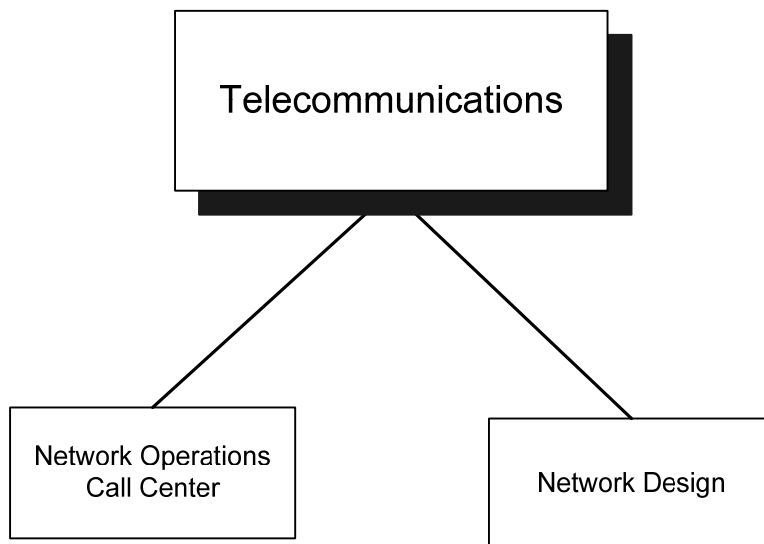


Cost Center Number	Description	FY-08 Approved
Technology Operations		
38010	Technology Systems/Operations	\$ 7,021,657
Total Cost Center Number		\$ 7,021,657

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Operations								
Administration	\$ 1,833,576		\$ 4,557,459	\$ 86,493	\$ 147,125			\$ 6,624,653
Fixed Charges		\$ 397,004						\$ 397,004
Grand Total	\$ 1,833,576	\$ 397,004	\$ 4,557,459	\$ 86,493	\$ 147,125	\$ -	\$ -	\$ 7,021,657



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**PROGRAM TITLE:**

Telecommunications

MISSION:

The mission of the Department of Telecommunications is to provide a high level of technology-based services and support to the staff and students of Prince George's County Public Schools. The department's continuing goal is to provide and maintain an effective infrastructure to support the instructional and administrative requirements of the school system and maximize user's productivity, technological awareness and self-reliance through first class service and support. All activities are aligned directly to the Master Plan Goal 6.

PROGRAM DESCRIPTION:

The Department of Telecommunications consists of three offices: 1) Help Desk, 2) Network Operations, and 3) Telecommunications Design. Each office provides first and second level support for all technology based services throughout the system.

Efforts are coordinated to support the goals and strategies outlined in the Master Plan Goal 6. The school systems' WAN/LAN and telecommunications infrastructure is provided and supported by this program. The Help Desk is the first level of support to all hardware and software users within the system. The Office of Network Operations provides second level support to all components of the network infrastructure. The Office of Telecommunications Design provides the LAN framework for all schools and researches and recommends new technologies and applications designated to improve the delivery of services and enhance student performance. The Office of Telephone Services provides first and second level support to the voice network for all schools and offices while researching new technologies and designing telephone systems for new and existing facilities. Applications maintained or supported by this department include: Internet service, E-Mail, telephone service, web site access, file storage and back-up services. The design of the technology infrastructure in all new facilities is provided by this department. The Department of Telecommunications ensures that the infrastructure and support services are available to meet the technological needs of all staff and students in the fastest and most responsive, efficient, and cost effective way possible.

ACCOMPLISHMENTS:

- ❑ Documented over 29,000 service requests.
- ❑ Provided laptop computers to all elementary school teachers in the second year of PGCPs technology refresh program.
- ❑ Maintained 28,000 existing email accounts; screened and processed over 200,000,000 email messages.
- ❑ Maintained uptime for all critical services (e-mail, network access, Internet).
- ❑ Successfully defended the network from hundreds of virus attacks.
- ❑ Replaced outdated network infrastructure in all middle schools
- ❑ Replaced 10 Mbps hubs with 100 Mbps switches in 45 elementary schools in phase one of the network refresh.

FOR THE BUDGET YEAR:**OBJECTIVES:**

The Department of Telecommunications will focus on delivering the highest level of customer service as its primary objective for FY-2008. The Department of Telecommunications is working on several projects that will increase the bandwidth of the network and provide better services to our clients. The continuing effort to increase WAN bandwidth to 10 Mbps at all elementary schools will extend into FY-2008. Wireless network access will be expanded during FY-2008. Aging server and switch infrastructure will be upgraded to



accompany the rollout of the second phase of the technology refresh program. A major initiative for FY-2008 will be to provide voice mail to all schools that currently do not have it; allowing the teachers another method of communicating with parents. The voice mail will be configured to allow an additional mailbox for every teacher to use as a “homework hotline.”

PROGRAM HIGHLIGHTS:

The Department of Telecommunications is continuing to research and plan the implementation of wireless Local Area Network (LAN) access and Voice Over Internet Protocol (VOIP) applications. The upgrade/replacement of WAN/LAN hardware has begun and will continue for the next three years. This department maintains an inventory of network equipment valued at over \$28,000,000. The Department of Telecommunications establishes the standard for network infrastructure in new schools and ensures that the most current level of technology is available to the teachers and students. The Department of Telecommunications provides first and second level support to maintain the infrastructure that supports the technology initiatives and computer systems for all schools and offices. The department will continue to encourage the use of new technology in schools and will pilot new technologies and services where possible. The Department of Telecommunications is working closely with the Division of Academics to provide IP based Distance Learning to selected schools in support of academic programs designed to improve student performance.

PERFORMANCE MEASURES:

- Achieve network uptime of 97%
- Answer 95% of all service calls
- Resolve 85% of service calls within 24 hours
- Provide Internet access to 150,000 users
- Continue to process over 20,000 service requests
- Reduce the amount of “wait time” for help desk callers
- Obtain the maximum available benefit from the federal E-Rate program
- Replace at least 33% of existing network infrastructure

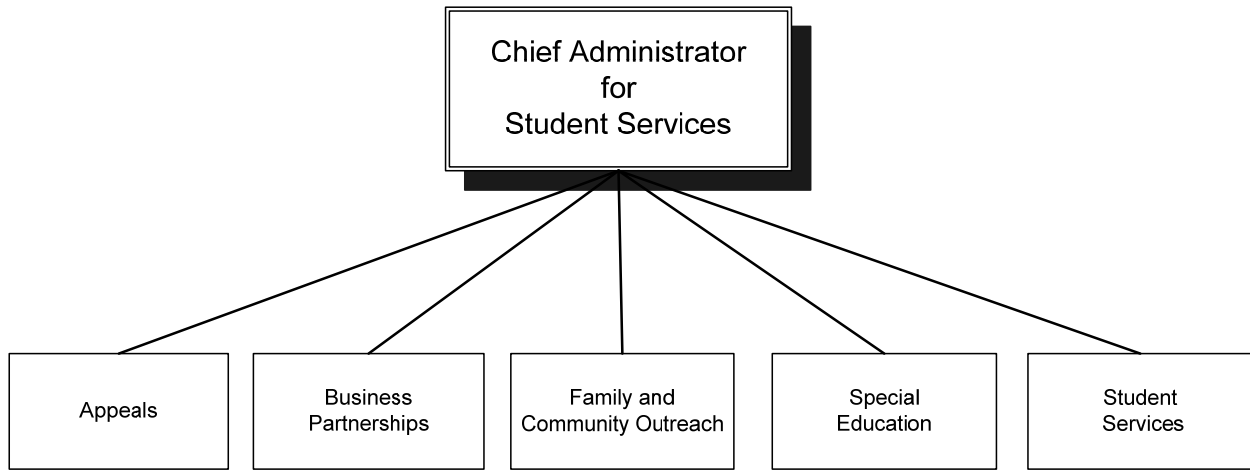
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Telecommunications				
Admin Support Technician	15.00	15.00	14.00	14.00
Director	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	10.00	9.00	9.00
Total Staffing	31.00	31.00	29.00	29.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Telecommunications				
Salaries & Wages	\$ 1,652,702	\$ 1,998,188	\$ 1,975,976	\$ 1,691,395
Fringe Benefits	\$ 322,530	\$ 516,173	\$ 516,173	\$ 486,356
Contracted Services	\$ 760,475	\$ 1,669,336	\$ 1,703,429	\$ 2,928,113
Supplies & Materials	\$ 34,364	\$ 36,989	\$ 39,489	\$ 36,762
Other Operating Expenses	\$ 7,136,624	\$ 8,352,509	\$ 8,315,643	\$ 7,375,939
Capital Outlay	\$ 266,370	\$ 362,964	\$ 362,964	\$ 362,964
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 10,173,065	\$ 12,936,159	\$ 12,913,674	\$ 12,881,529

Cost Center Number	Description	FY-08 Approved
Telecommunications		
30812	Telecommunications	\$ 12,881,529
Total Cost Center Number		\$ 12,881,529

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Telecommunications								
Administration	\$ 1,691,395		\$ 1,064,645	\$ 34,051	\$ 77,111	\$ 318,964		\$ 3,186,166
Mid-Level Administration			\$ 860,000	\$ 293	\$ 35,468	\$ 44,000		\$ 939,761
Plant Operations			\$ 1,003,468	\$ 2,418	\$ 7,263,360			\$ 8,269,246
Fixed Charges		\$ 486,356						\$ 486,356
Grand Total	\$ 1,691,395	\$ 486,356	\$ 2,928,113	\$ 36,762	\$ 7,375,939	\$ 362,964	\$ -	\$ 12,881,529



**PROGRAM TITLE:**

Chief Administrator for Student Services

MISSION:

The mission of the Division of Student Services is to provide integrated and coordinated services to students who, upon completion of high school, will be ready to enter university, college/post-secondary training. Each member within the division is committed to serve as student advocates by providing quality information, resources, services, and technical assistance to students, parents, district staff, community, university and business partners, thereby supporting the effective delivery of services to foster student academic achievement and positive psycho-social development.

PROGRAM DESCRIPTION:

The Division of Student Services provides supportive visionary leadership, management and coordination of all departments and offices within the division:

- ❑ Student Services Officer
 - Appeals
 - Business Partnerships
- ❑ Department of Family and Community Outreach
 - Parent Liaisons
 - Homeless Education
- ❑ Department of Special Education
- ❑ Department of Student Services
 - Office of School Counseling Services (International School Counseling, Student Records, Home and Hospital Teaching, and Court Liaison)
 - Office of Health Services
 - Office of Student Affairs and Safe and Drug Free Schools and Office of Walk-in Counseling
 - Pupil Personnel Workers

Further, the Chief is responsible for the implementation of the division's Balanced Score Card including each department's balanced score card.

ACCOMPLISHMENTS:

- ❑ Provided systemic supportive visionary leadership to the Division of Student Services which contributed to improved student achievement.
- ❑ Designed and crafted a systemic innovative Pupil Personnel Workers and Guidance Plan designed to target and assist students identified, potentially, as having the greatest need for improvement in psychosocial aspects that directly impact student achievement.
- ❑ Designed and crafted a Parent and Community Engagement Plan aimed at placing greater emphasis on comprehensive integrated efforts to effectively engage parents and guardians, community stakeholders and government officials.
- ❑ Developed and implemented an Individual Learning Plan designed to further ensure that every student develops a strong positive and nurturing relationship with a professional school counselor and Pupil Personnel Worker.
- ❑ Developed and implemented a Professional Development Plan that provided consistent continuous systematic training for professional counselors, Pupil Personnel Workers and Parent Liaisons.
- ❑ Created an integrated system that required all departments and offices to function collaboratively as a team in meeting the mandates of the Master Plan.



FOR THE BUDGET YEAR:

OBJECTIVES:

- Develop public and private partnerships that will support the instructional initiatives of the school system and increase the public confidence in the school system.
- Establish a formal parent organization at every school.
- Provide a School-Based Parent Liaison in every school.
- Develop Parent Advisory Councils/Steering Committees at every level of operations: Superintendent, Chief of Student Services, Regional Assistant Superintendents and each department within Student Services.
- Develop a methodology to evaluate the quality of service in school health care offices.
- Develop ongoing professional development program for all Pupil Personnel Workers, Guidance Counselors and Parent Liaisons.
- Increase participation in Prevention/Intervention Student Assistance Program (SAP).

PROGRAM HIGHLIGHTS:

- Providing increased parental presence in the schools so that academic achievement and social development can improve.
- Providing dedicated proactive support services in individual schools so that students are ready and motivated to learn.
- Developing a Division Score Card designed to manage monitor and measure the work of the Division of Student Services.
- Reorganizing the Division of Student Services in order to improve student achievement and meet the mandates of the Maryland State Department of Education’s policy and the *No Child Left Behind* requirements.
- Ensuring that each school has a formal parent organization and a dedicated professionally equipped resource room.

PERFORMANCE MEASURES:

- A formal parent organization established at every school.
- School-Based Parent Liaison employed in every school.
- Parent Advisory Councils/Steering Committees established at each level of operation.
- Implemented a Methodology to evaluate the quality of service in school health care offices.
- Ongoing professional development implemented for all Pupil Personnel Workers, Guidance Counselors and Parent Liaisons.
- Increased participation in the Prevention/Intervention Student Assistance Program (SAP).

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Administrator for Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Officer	1.00	1.00	1.00	1.00
Total Staffing	4.00	4.00	4.00	4.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 316,648	\$ 383,340	\$ 399,961	\$ 445,617
Fringe Benefits	\$ 54,150	\$ 56,597	\$ 56,597	\$ 68,197
Contracted Services	\$ 2,987	\$ 6,590	\$ 19,462	\$ 190,495
Supplies & Materials	\$ 6,948	\$ 2,808	\$ 58,151	\$ 5,486
Other Operating Expenses	\$ 5,501	\$ 5,449	\$ 7,488	\$ 5,449
Capital Outlay	\$ 990	\$ 5,000	\$ 1,100	\$ 1,100
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 387,224	\$ 459,784	\$ 542,759	\$ 716,344

Cost Center Number	Description	FY-08 Approved
Chief Administrator for Student Services		
30902	Chief Administrator for Student Services	\$ 716,344
Total Cost Center Number		\$ 716,344

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Student Services								
Administration	\$ 445,617		\$ 190,495	\$ 5,486	\$ 5,449	\$ 1,100		\$ 648,147
Fixed Charges		\$ 68,197						\$ 68,197
Grand Total	\$ 445,617	\$ 68,197	\$ 190,495	\$ 5,486	\$ 5,449	\$ 1,100	\$ -	\$ 716,344



PROGRAM TITLE:

Office of Appeals

MISSION:

The Office of Appeals exists to support and under gird the priority goals of Prince George’s County Public Schools. Specifically, program operations are aligned to support the *Bridge to Excellence Master Plan* Goal 4: “All students will be educated in learning environments that are safe, drug free, and conducive to learning.” The office seeks to provide the leadership and decision-making necessary to implement Board of Education policies and PGCPs administrative procedures related to its functions.

PROGRAM DESCRIPTION:

The functions of the Office of Appeals are to schedule, hear and render decisions on all types of appeals including expulsions, long-term suspensions, transfers, and tuition waivers; to represent the Superintendent at Board of Education appeals; to review and decide miscellaneous appeals; and to maintain correspondence, files and statistics on all cases.

ACCOMPLISHMENTS:

The Office of Appeals has successfully carried out its functions of implementing Board of Education policies and school administrative procedures in the processing of all expulsion requests and other appeals.

Additionally, the office staff has accomplished the following:

- ❑ Improved articulation and communication with schools and offices with which we most frequently interface: Guidance Services, Department of Special Education, Department of Pupil Accounting and School Boundaries (Student Transfers and Tuition Waivers), Department of Alternative Educational Options, Regional Offices (including Pupil Personnel Workers,) Legal Office, and the Board of Education.
- ❑ Decided a high volume of Expulsion Requests fairly and equitably without compromising the integrity of the Code of Student Conduct.
- ❑ Conducted in-service for school administrators, as well as other Central Office staff.
- ❑ Served on the Board of Education Student Support Committee and other PGCPs committees as assigned.
- ❑ Processed and decided numerous transfer and tuition waiver appeals, as well as requests for the Rescission of Expulsions.
- ❑ Presented cases on appeal to the Board of Education.
- ❑ Processed a high volume of cases, over 2,000:

Expulsion Requests	1,387	Tuition Waivers	143
Transfers	498	Appeals to Board of Education	173
Rescissions	195	Miscellaneous Appeals	31

FOR THE BUDGET YEAR:

OBJECTIVES:

- Schedule, hear and render decisions on all expulsion requests.
- Respond to inquiries from administrators and the public concerning the Code of Student Conduct as it relates to expulsions/appeals.



- Work with and seek advice from the PGCPs attorney and the attorney for the Board of Education relative to expulsions and related matters.
- Represent the Superintendent at all expulsion, transfer, long-term suspension, and tuition waiver appeals before the Board of Education.
- Process rescission of expulsions.
- Serve as the Hearing Officer for miscellaneous appeals, including support personnel, as directed by the Superintendent.
- Compile and maintain relevant statistics and other reports regarding expulsions/appeals for the Superintendent.
- Maintain computer and hard copy files on all expulsions/appeals.

PROGRAM HIGHLIGHTS:

- Worked with the BOE Student Support Committee to review, revise and/or establish policy.
- Provided in-service training to administrators and interested staff in various departments/divisions on the Code of Student Conduct.
- Processed numerous expulsion requests, tuition waiver appeals, transfer appeals, and rescissions of expulsions.

PERFORMANCE MEASURES:

- Schedule and hear expulsion cases within 20 business days of receipt.
- Formalize expulsion decisions (in writing) within ten business days of hearings.
- Respond to staff and parent inquiries to ensure compliance with the Code of Student Conduct requirements for expulsion requests.
- Maintain the level of expulsion hearings held in the schools and regions.
- Increase the number of in-service programs for administrators and other appropriate staff on the Code of Student Conduct, inclusive of the expulsion process.
- Process all transfer and tuition waiver appeals within ten business days.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	4.00	4.00	4.00	4.00



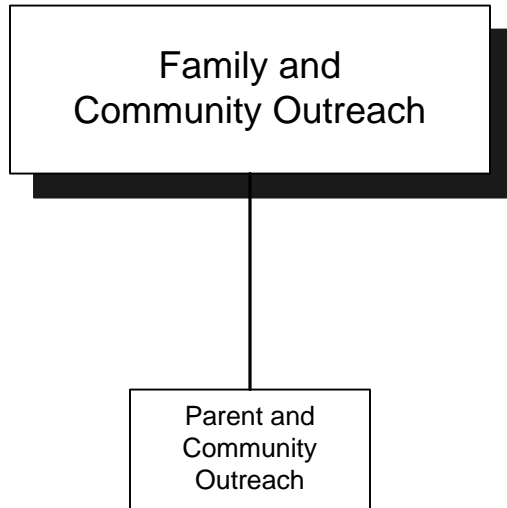
Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Appeals Office				
Salaries & Wages	\$ 299,307	\$ 302,318	\$ 318,424	\$ 393,808
Fringe Benefits	\$ 54,534	\$ 55,857	\$ 55,857	\$ 56,805
Contracted Services	\$ 6,618	\$ 19,970	\$ 7,070	\$ 11,970
Supplies & Materials	\$ 3,999	\$ 3,617	\$ 3,617	\$ 3,042
Other Operating Expenses	\$ 1,400	\$ 4,184	\$ 2,178	\$ 4,184
Capital Outlay	\$ -	\$ 600	\$ 4,506	\$ 600
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 365,858	\$ 386,546	\$ 391,652	\$ 470,409

Cost Center Number	Description	FY-08 Approved
Appeals Office		
30501	Appeals Office	\$ 470,409
Total Cost Center Number		\$ 470,409

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Appeals Office								
Student Personnel	\$ 393,808		\$ 11,970	\$ 3,042	\$ 4,184	\$ 600		\$ 413,604
Fixed Charges		\$ 56,805						\$ 56,805
Grand Total	\$ 393,808	\$ 56,805	\$ 11,970	\$ 3,042	\$ 4,184	\$ 600	\$ -	\$ 470,409



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**PROGRAM TITLE:**

Family and Community Outreach

MISSION:

To develop and implement a comprehensive approach to improve family, school, business, government, civic, faith-based and community outreach initiatives consistent with the goals, objectives and strategies outlined in the Master Plan. This mission is best accomplished through promoting the use of child and adolescent growth and development and relationship theories and principles to inform best practices that encourage child centered partnerships between families, schools, businesses and community partners to maximize academic achievement and meet the goals of the Master Plan.

PROGRAM DESCRIPTION:

The Department of Family and Community Outreach is responsible for providing direction, oversight, coordination, resources and effective articulation of the school system's comprehensive plan for the effective engagement of parents, families, businesses and community stakeholders in order to galvanize schools, families and communities around all that is in the best interest of all students towards ensuring that all which is critical to high academic and psycho-social success is achieved. Specific activities include:

- ❑ Development and coordination of a systemic and comprehensive approach to effective parent, family, community and outreach and engagement for student achievement.
- ❑ Outreach and academic support for schools and families.
- ❑ Aligned direct family and community services for student achievement.

ACCOMPLISHMENTS:

- ❑ Created and sustained ongoing dialogue and collaboration between and among schools, departments, offices and key business and community stakeholder groups in order to develop and implement a comprehensive plan to improve family, school, business, government, civic, faith-based and community outreach and consistently keep all stakeholders informed.
- ❑ Created and implemented the Superintendent's Parent and Community Engagement Plan inclusive of 10 objectives and 15 major strategies to improve the engagement of parents, guardians, families, business partners and community groups in the educational process.
- ❑ Provided professional development for staff and parents on positive school/office climate, home/school/business partnership development, effective communication skills, data utilization, and application of child/adolescent growth and development theory.
- ❑ Increased Parent Members as active participants on the School Leadership/Improvement Team at every school.
- ❑ Developed and implemented an In-House Task Force for Monitoring Parent and Community Engagement in order to align activities across all engagement programs and offices.
- ❑ Increased the use of web sites for transmission of critical information to parents and community stakeholders.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Hire, train, and place a Parent Liaison in all schools, as well as provide resources for the establishment of Parent Resource Rooms.
- Establish quarterly meetings of all Community Advisory Councils and Steering Committees in order to sustain ongoing dialogue and collaboration between and among schools, departments, offices and key business and community stakeholder groups towards implementing, assessing and refining



a comprehensive approach to improve family, school, business, government, civic, faith-based and community outreach.

- Consistently keep all stakeholders informed of outreach initiatives, as well as assess the impact of all outreach activities towards establishing PGCPs' "Best Practices for Developing and Sustaining Effective Partnerships."
- Engage and serve as primary staff support to stakeholder organizations such as Superintendent's CAC, County Council of PTA's, Chamber of Commerce, County Executive's Office, MSDE, Maryland Business Roundtable, Title I Parent Liaisons, ESOL Parent Liaisons, etc., as partners in creating and implementing orientation, as well as skill-development sessions that help implement the school system's comprehensive plans for effective engagement of educational partners.
- Provide guidance, resources and support to create systemic, regional and school-based partnerships for stakeholder involvement in meaningful decision-making, improving student academic achievement and psychosocial development and the enhancement of student and staff services and resources.
- Serve as coordinators of the process for Title I School Level Parent Involvement Plan formation and monitoring, as well as the centralized location and dissemination source for information and resources regarding research-based best practices for parent and family engagement in all schools and offices.
- Serve as a centralized location for the coordination of all strategic partnerships between and among PGCPs and business and community entities, in order to ensure the establishment of an Adopt-a-School Program.

PROGRAM HIGHLIGHTS:

- Fill prior vacancies and new positions in order to effectively implement the strategies of the Parent and Community Engagement Plan, as well as to effectively deploy all departmental staff to provide decentralized support and service in order to effectively meet the increased workload resulting from serving in broader systemic capacities.
- Collaboratively create print materials that share the systemic perspective that encourages improved relationships between home and school, establishes formal parent engagement organizations in every school, as well as describes concrete strategies for parents and families to utilize for supporting learning at home.
- Funds to develop, implement, and evaluate promising programs that support the Master Plan goals for effective parent, family, and community engagement (e.g., Parents Assisting Teachers [PAT], Parent Liaisons, Parent Resource Rooms, the Race for Education, Principal for A Day, etc.).
- The budget increases materials of instruction, as well as funding for conferences, professional development training venues and meetings, in order to build capacity of departmental staff, central office, regional office, school-based and community stakeholders to articulate and implement the comprehensive plan.

PERFORMANCE MEASURES:

Attainment of the objectives of this department will be monitored by:

- Monthly departmental reporting on the number of contact hours spent in providing direct and indirect services to schools, offices, business, and community partners including feedback and data gained from evaluation summaries and needs analysis surveys at sessions, as well as feedback and commentary on activity effectiveness from participating stakeholders.
- Quarterly reports on the number and types of partnerships reported from the school and regional perspective, as well as from the systemic perspective with families, businesses, government, civic, faith-based and community agencies;



- The maintenance of a Unit log of:
 - the number of focused training sessions and briefings for central and school staff;
 - the number of partnership orientations and solicitations presented to families, businesses, government, civic, faith-based and community agencies; and
 - annual analysis, feedback and commentary on the comprehensive plan that includes partnership effectiveness, as well as completion of needs analyses.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Family and Community Outreach				
Admin Support Technician	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Program Coordinator	4.00	4.00	4.00	5.00
Instructional Specialist	0.00	0.00	0.00	1.00
Instructional Supervisor	0.00	0.00	1.00	2.00
Program Liaison	0.00	0.00	0.00	1.00
Program Specialist	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Supp Program Coordinator	1.00	1.00	0.00	0.00
Total Staffing	8.00	8.00	9.00	13.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Family and Community Outreach				
Salaries & Wages	\$ 637,185	\$ 2,246,870	\$ 2,014,292	\$ 871,342
Fringe Benefits	\$ 106,464	\$ 452,723	\$ 417,652	\$ 123,549
Contracted Services	\$ 140,905	\$ 384,242	\$ 478,335	\$ 1,550,890
Supplies & Materials	\$ 59,324	\$ 254,701	\$ 376,927	\$ 265,562
Other Operating Expenses	\$ 16,410	\$ 51,005	\$ 187,922	\$ 72,100
Capital Outlay	\$ -	\$ 2,735	\$ 255,529	\$ 152,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 960,288	\$ 3,392,276	\$ 3,730,657	\$ 3,035,443

Cost Center Number	Description	FY-08 Approved
Family and Community Outreach		
42445	Parent and Community Outreach	\$ 3,035,443
Total Cost Center Number		\$ 3,035,443



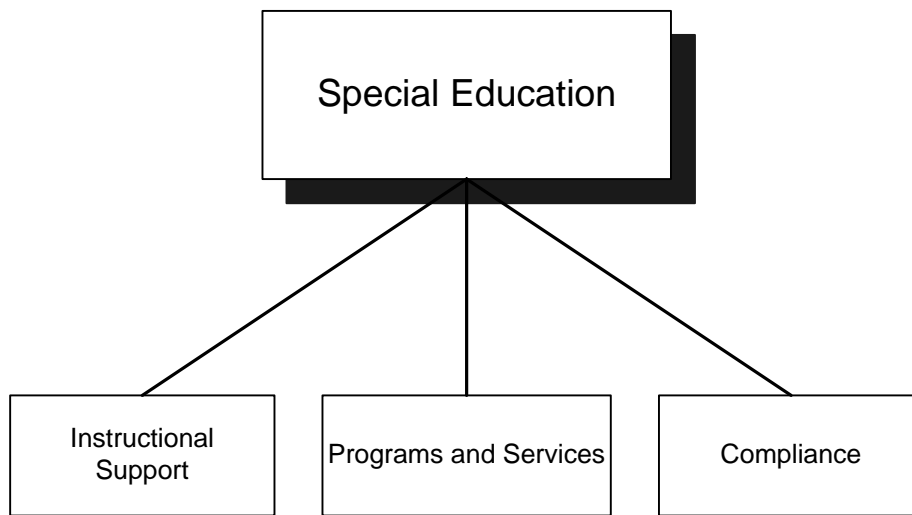
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Family and Community Outreach								
Administration	\$ 291,034		\$ 369,490	\$ 115,562	\$ 72,100	\$ 2,000		\$ 850,186
Mid-Level Administration	\$ 141,373							\$ 141,373
Instructional Salaries	\$ 347,085							\$ 347,085
Student Personnel Services	\$ 81,850		\$ 1,181,400	\$ 150,000		\$ 150,000		\$ 1,563,250
Plant Operations	\$ 10,000							\$ 10,000
Fixed Charges		\$ 123,549						\$ 123,549
Grand Total	\$ 871,342	\$ 123,549	\$ 1,550,890	\$ 265,562	\$ 72,100	\$ 152,000	\$ -	\$ 3,035,443



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**PROGRAM TITLE:**

Special Education

MISSION:

The mission of Prince George's County Public Schools is to ensure that all students acquire knowledge and develop skills and understandings that will enable them to become productive citizens and lifelong learners in a technological, diverse society.

This mission is accomplished by identifying and nurturing strong instructional leadership; establishing high expectations for all students, parents, teachers, staff, and administrators; implementing a rigorous, technology-infused curriculum; emphasizing effective learning strategies for students at all performance levels; maintaining a safe and orderly school environment; monitoring students' progress, resulting in appropriate adjustments to instructional programs; developing high levels of accountability; and cultivating meaningful family and community involvement.

PROGRAM DESCRIPTION:

The K-5 Program offers a comprehensive array of services and programs along the continuum of special education and related services. During the past, budget year, the Special Education Department targeted cluster class students and school age students from the separate Early Childhood Centers to attempt to bring both of these groups closer to special education services in their neighborhood schools.

Related Services, which include speech/language, occupational therapy, physical therapy, vision, motor development, and audiology, are provided in all programs by itinerant teachers and qualified therapists. In addition, Extended School Year (ESY) services are delivered during the summer for students with disabilities who qualify. Support is provided for parents through the Special Education Parent Center located at the Bonnie Johns Educational Media Center. Finally, the Special Education Department is responsible for the Medicaid Recovery Program and the Medicaid Autism Waiver program.

The Early Intervention Program is primarily responsible for direct provision of services for children 0-2, as well as early intervention programs that provide services to students aged three and four years old. Services include Child Find, and special education and related services. Services are delivered using a transdisciplinary model.

The Office of Psychological Services (OPS) supports instructional programs in accomplishing the goals, objectives, strategies, and the actions of Prince George's County Public Schools. Psychological Services has a major responsibility to assist school personnel in planning, implementing, and evaluating school programs and interventions to meet both the psychological and educational needs of all students. School psychologists assure positive interaction between instructional programming and the individual student's unique development and learning style and tailor their services to the particular needs of each child and situation. In part, this may be done through consultations, observations, evaluations, and other psycho-educational assessments techniques. School psychologists assist the school community to design and develop strategies and programs that promote optimal mental health and learning via direct and indirect student interventions. School psychologists also provide crisis intervention to schools in order to deal with tragic and unforeseen events that may impact on the staff, students, families and the community. School psychology staff works with teachers, administrators, and parents through consultation, in-services and professional development activities to enhance and increase student learning and behavior. Psychologists also offer direct intervention to students through individual and group counseling. Our own professional staff development is ongoing and we continuously enhance technological skills in order to improve our own productivity.

School psychologists identify appropriate interventions and provide appropriate diagnostic assessments throughout the school year to assist students who are struggling academically and emotionally or are at-risk for failure. The OPS staff provides continuing staff development opportunities, as indicated by needs assessment data, on child and adolescent development, diversity, and age-appropriate strategies for managing student



behavior. The supervisory staff provides consistent support, mentoring, and training for tenured and non-tenured school psychologists to ensure their success.

ACCOMPLISHMENTS:

- ❑ Collaborated with the Lead Agency from the Department of Family Services to the Prince George's County Health Department, on the development for seamless transitions from Part C to Part B of IDEA.
- ❑ Provided services to approximately 700 children aged birth through two in the home, school, and community setting.
- ❑ Continued partnership with Largo Public Library, conducting a parent/child library group there once a week.
- ❑ Realigned the Programs and Services Office regionally for each related services area in order to provide mentoring and support services.
- ❑ Established the User Assistive Technology Laboratory at Edgar Allan Poe for trainings.
- ❑ Trained staff to implement the Framework of Practice, which deals with uniformity within the discipline of Occupational Therapy statewide.
- ❑ Continued to implement the Assistive Technology decision-making process using the SETT (Setting, Environment, Task, Tools) process for Assistive Technology.
- ❑ Developed a mealtime management curriculum guide by occupational therapists and speech and language pathologists to be used with students with significant eating needs.
- ❑ Completed the sound field initiative by installing infrared sound enhancement systems to improve accessibility of audible sounds to all students in every kindergarten classroom in the County.
- ❑ In-serviced Speech and Language Pathologists four (4) times a year in special interest groups (early childhood, regional schools, elementary and secondary).
- ❑ Held monthly mentoring in-services for first year speech and language pathologists.
- ❑ In-serviced OT's and PT's on the Corrective Action Plan.
- ❑ Expanded Blackboard in all Special Education offices.
- ❑ Trained staffs to use the Adapted P.E. curriculum extension for grades K-6.
- ❑ Expanded inclusive practice for remediation to correlate with the curriculum.
- ❑ Developed golf and soccer trainings for CRI and regional students.
- ❑ Collaborated with University training program for recruitment success.
- ❑ Collaborated with MNCPPC for ESY program.
- ❑ Participated in approximately 1,400 MDT meetings by staff of the Motor Development Office.
- ❑ Continued to use Visualization and Verbalization training to enhance reading comprehension.
- ❑ Completed the curriculum framework extensions developed for students participating in ALT-MSA.
- ❑ Provided extensive training in ALT-MSA process and procedures including instructional accommodations and modification to access general education curriculum.
- ❑ Trained staff from a neighboring school system on the process of training staffs for the ALT-MSA process.
- ❑ Purchased Houghton-Mifflin instructional materials to align with content standards.
- ❑ Increased the number of co-taught classes from 7 to 15.
- ❑ Adopted new curriculum aligned with the Voluntary State Curriculum.
- ❑ Exceeded the State standard for LRE related to students 3 – 5 years old.
- ❑ Helped schools conduct more comprehensive pre-referral strategies, which lead to more appropriate special education referrals.
- ❑ Maintained a school psychology internship program since 1990 through a liaison with colleges and university school psychology departments, from all over the United States.
- ❑ Continued sponsoring the Jean Phillips Award Ceremony, which honors school based personnel and others for outstanding service to PGCPs by supporting the initiatives of the OSP and their school psychologists.
- ❑ Participated in inner-county committees and review panels, such as Inter-Agency: Prince George's County Citizen's Review Panel and Prince George's County Child Fatality Committee.
- ❑ Provided case management of over 1500 students in nonpublic placements, including annual reviews, re-evaluations, and manifestation determination meetings.
- ❑ Monitored nonpublic private separate day school programs in collaboration with MSDE.



- ❑ Conducted more than 562 county IEP meetings to determine issues of least restrictive environment and placement into more intensive programs.
- ❑ Maintained a database to track referrals to more intensive programs and to determine the need for enhanced programming based on disability.
- ❑ Conducted the annual meeting for representatives from nonpublic schools (approximately 60 participants) to discuss county policies and procedures, including the return of students to less restrictive placements when appropriate.
- ❑ Participated in 17,760 IEP/SST/SIT meetings.
- ❑ Maintained records for use with MSDE Monitoring for Continuous Improvement and Results (MCIR).
- ❑ Provided in-service on the CIEP team process to special and general education leadership staff.
- ❑ Provided ongoing support to schools to develop and update the IEP's.
- ❑ Assisted schools and the Transportation Department in providing transportation to special education students in a timely manner.
- ❑ Conducted workshops, trainings and providing technical assistance to teachers in all 200 schools in the school system using a current and stand-alone version of EXCENT.
- ❑ Collected student information and monitored student services to maintain appropriate special education staffing allotments at all 200 schools for the 15,362 students with IEP's.
- ❑ Maintained a database on students with dedicated assistants, as indicated on their IEP's and schools with additional supports allocated due to students need.
- ❑ Maintained a database of all students being referred to placements that are more intensive countywide.
- ❑ Submitted discretionary grant proposal to secure state grant funds to increase the percentage of students with disabilities who receive special education and related services in their neighborhood schools.
- ❑ In-serviced approximately 200 new special education teachers using the Professional Educator Induction Program model.
- ❑ Provided ongoing support to schools with teacher vacancies and long-term substitute teachers.
- ❑ Continuation of the Residence Teacher Program for six "career changers" which was supported by MSDE.
- ❑ Supported five (5) regional assistant supervisors to address compliance concerns in each of the regions and to participate in regional training efforts
- ❑ Trained staff using the *Special Education Process Guide* in accordance with IDEA 2004 and MSDE directives.
- ❑ Resolved Maryland State Department of Education complaints and corrective actions.
- ❑ Reviewed Special Education procedures for consistency with state and federal statutes and regulations.
- ❑ Provided training to special education staff as a result of Due Process hearing decisions.
- ❑ Provided training concerning compliance topics to administrators, special educators, pupil personnel workers, guidance counselors and nonpublic specialists.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Recruit bilingual MSDE certified psychologist.
- Increase staff skill level in the provision of consultative services and parent training through staff development.
- Implement the second phase of services for four-year-old students through the provision of full day programming options.
- Increase the number of students receiving services in LREM, including Pre-K, Head Start, and community setting.
- Enhance continuum of services through development of transitional classes for four year olds.
- Expand and enhance the existing programs designed to reduce the number of Prince George's County students being served in nonpublic placements.
- Update necessary equipment and supplies in order to adequately meet federal and state mandated assessment and referral needs.
- Assist in development of programs for students needing alternative interim educational placements.



- Development and implementation of program options for students with Asperger's Disorder/high functioning Autism at the elementary, middle and high school level.
- Assist in the development of alternative programming for students with the dual disabilities of mental retardation and emotional disturbance.
- Improve and realign existing recourses to meet the needs of the students returning from CSEP programs to their neighborhood schools.
- Upgrade existing programs at the middle and high school levels, to bring students back to their neighborhood schools from cluster classes and nonpublic schools.
- Improve and expand the ED Transition programs for elementary and middle schools.
- Expand the capabilities of the existing continuums in elementary and middle schools through augmentation of the co-teaching teams.
- Enhance inputs of bilingual assessments counseling and parent support for better service to students with disabilities.
- Provide additional resources for supporting the ALT-MSA school assessment teams and instructional programs to achieve increased participation by students with severe disabilities.

PROGRAM HIGHLIGHTS:

- The budget continues to support the development of more inclusive programs (Master Plan Driver Action 1.1.3.4) to focus on training and development of in-school system programs to serve students who are emotionally disturbed, rather than sending them to nonpublic schools (Master Plan Driver Action 4.1.1.1); to continue efforts to work with universities, MSDE and others on the development of grants to support programs, innovative initiatives, and training/certification of special education staff (Master Plan Drive Action 3.1.1.1 and 3.1.2.2).
- Able to work with families in their homes.
- Able to support students in their daycare setting.
- Provision of transition plan to facilitate smooth transition to Part B services.
- Provision of continuum of services available based on individual strengths and needs of the child and family.
- Effective implementation of the transdisciplinary model.
- Autism Program for students middle school students.
- Use of early childhood itinerant resource teachers to support children in less restrictive environments.
- All school psychologists are MSDE certified.
- Electronic logs have been developed and implemented for the collection of all psychological services provided countywide. MSDE wants to use this model statewide.
- Awarding of stipend for Nationally Certified School Psychologists (NCSP).
- Successful internship program with liaison with several school psychology programs (University of Wisconsin, The College of William and Mary, and George Mason University).
- Provision of a successfully working website that is updated regularly.
- Implemented the Jean Phillips Annual Award Ceremony that recognizes school and office personnel.
- Development of the Psycho-Superlative Award that recognizes school psychologists and staff that have given assistance and support to their colleagues.

PERFORMANCE MEASURES:

The department is reviewing and selecting the findings from the Formative Evaluation performed by WestEd to define performance. The following data are utilized to measure developmental levels/gains:

- Charting the performance of students in the subgroup of special education relative to meeting AYP and scoring proficient or better.
- Charting the increase of the percentage of students with disabilities who receives special education services in their neighborhood schools as compared with last year.



- Maintaining a database of the number of parents that have been trained as surrogates and a log of the technical assistance provided to parents via the Special Education Parent Center.
- Early Intervention Developmental Profile.
- Battelle Developmental Inventory-2nd Edition.
- Early Childhood CRT.
- Mastery of IFSP Outcomes.

The following data are utilized to measure student gains:

- Battelle Developmental Inventory-2nd Edition.
- Early Childhood CRT.
- Mastery of IEP Outcomes.

All staff will be evaluated annually with a high concentration based on job target goal accomplishments. All staff are required to do four job targets to support the system's goals. These include:

- Pre-referral supports.
- Safe and orderly environment.
- Consultation with data.
- Psychological staff development.
- Psychologists' quarterly logs.
- Annual evaluation of all tenured staff.
- Mid-year and end-of-the-year evaluations for non-tenured staff.
- Comparison of the dropout rate of the students with IEP's on the alternate Maryland School Assessment (ALT-MSA).
- Compare the number of suspensions, multiple suspensions, interim placements and requests for expulsion of students with IEP's.
- Monitoring records of students graduating (with diploma or certificate) to the previous school year.
- Data collected through record reviews will demonstrate compliance with issues targeted in the Corrective Action Plan.
- The number of MSDE complaints will decrease by 50%, or will result in favorable outcomes.
- The number of Due Process Hearing complaints will decrease by 20%.
- Data collected through record reviews will demonstrate overall compliance with requirements of IDEA.
- Corrective Action Plan targets will be met in a timely manner.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Special Education				
Admin Support Specialist	10.00	10.00	10.00	10.00
Audiologist	1.00	1.00	1.00	0.00
Clerk	2.76	2.76	2.76	1.76
Coordinating Supervisor	1.00	1.00	1.00	2.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.80	0.80	1.80
Financial Analyst	0.00	0.00	1.00	1.00
Guidance Counselor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	2.00	2.00	3.80



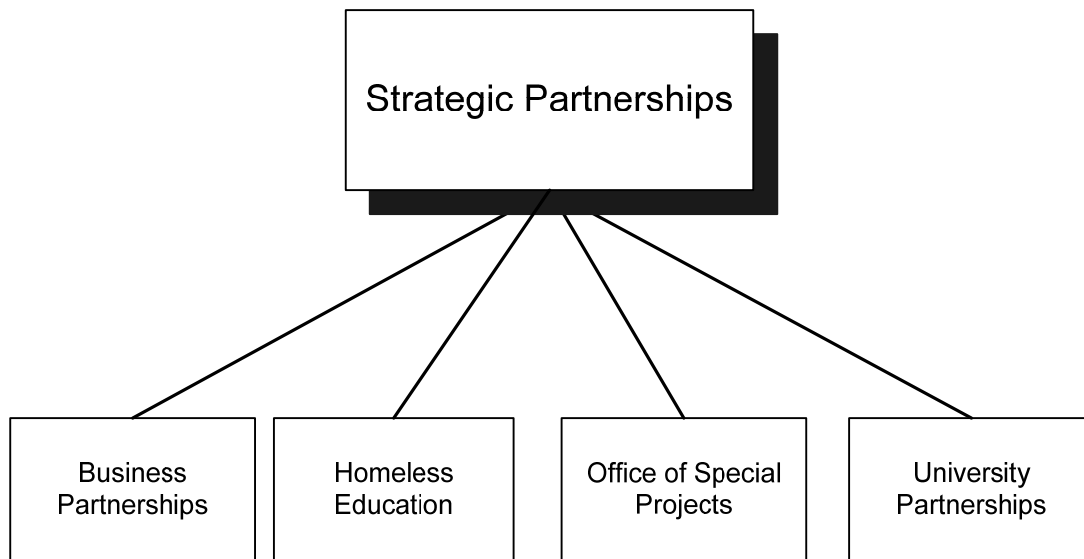
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Special Education				
Instructional Specialist	25.80	30.80	32.80	25.00
Instructional Supervisor	4.00	4.00	4.00	7.00
Occupational Therapist	0.00	0.00	0.00	4.40
Officer	1.00	1.00	1.00	0.00
Other Classroom Teacher	2.80	2.80	2.80	0.00
Outreach Teacher	1.00	1.00	1.00	0.00
Paraprofessional Educator	2.00	2.00	2.00	0.00
Physical Therapist	2.64	2.64	2.64	3.64
Program Specialist	3.00	3.00	3.00	7.00
Resource Teacher	7.00	7.00	7.00	9.00
School Psychologist	49.60	57.10	57.10	62.60
Secretary	17.10	21.10	21.10	30.00
Speech Therapist	0.00	0.00	0.00	2.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	0.00	0.00	0.00	4.00
Total Staffing	135.70	153.00	156.00	179.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Special Education				
Salaries & Wages	\$ 14,094,856	\$ 50,016,004	\$ 20,925,499	\$ 27,442,440
Fringe Benefits	\$ 2,102,035	\$ 9,489,434	\$ 6,925,820	\$ 4,839,580
Contracted Services	\$ 59,297,780	\$ 62,455,230	\$ 62,860,644	\$ 60,198,155
Supplies & Materials	\$ 2,967,950	\$ 1,861,057	\$ 4,612,618	\$ 2,272,439
Other Operating Expenses	\$ 605,946	\$ 852,925	\$ 776,088	\$ 656,470
Capital Outlay	\$ 1,575,097	\$ 514,828	\$ 1,421,247	\$ 395,231
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 80,643,664	\$ 125,189,478	\$ 97,521,916	\$ 95,804,315



Cost Center Number	Description	FY-08 Approved
Special Education		
44130	Psychological Services	\$ 7,692,030
44201	Director, Special Education	\$ 839,545
44205	Special Education - Compliance Office	\$ 464,257
44206	Special Education - Data Management	\$ 481,327
44210	Special Education - K-12 Services	\$ 16,905,185
44215	Special Education - Support Services	\$ 6,580,846
44220	Special Education - Early Childhood Programs	\$ 3,874,878
44225	Special Education - Inclusive Support Programs	\$ 8,400
44230	Special Education - Nonpublic Education	\$ 58,957,847
Total Cost Center Number		\$ 95,804,315

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Special Education								
Administration				\$ 7,268				\$ 7,268
Mid-Level Administration	\$ 15,000							\$ 15,000
Instructional Salaries	\$ 6,397,323							\$ 6,397,323
Textbooks & Instructional Supplies				\$ 104,114				\$ 104,114
Other Instructional Costs			\$ 70,929		\$ 49,232	\$ 46,588		\$ 166,749
Special Education	\$ 20,641,428		\$ 60,020,447	\$ 2,160,763	\$ 607,238	\$ 348,643		\$ 83,778,519
Student Personnel	\$ 388,689		\$ 1,779	\$ 294				\$ 390,762
Transportation			\$ 105,000					\$ 105,000
Fixed Charges		\$ 4,839,580						\$ 4,839,580
Grand Total	\$ 27,442,440	\$ 4,839,580	\$ 60,198,155	\$ 2,272,439	\$ 656,470	\$ 395,231	\$ -	\$ 95,804,315



**PROGRAM TITLE:**

Strategic Partnerships

MISSION:

To maximize student academic achievement through Institutions of Higher Education, business, and non-profit, foundational and faith-based partnerships consistent with the goals, objectives and strategies outlined in the *Bridge to Excellence Master Plan*. This mission is accomplished through using research-based best practices to inform the development/expansion and implementation of child centered partnerships that contribute to student achievement.

PROGRAM DESCRIPTION:

The Strategic Partnership office is charged with effectively engaging the business community, institutions of higher education, non-profits, and foundation stakeholders, in ways that will improve academic achievement and psycho-social development for all children. This collaboration will help ensure that all students are prepared to meet the challenges of an economically competitive, technologically advanced, culturally diverse society.

In addition, the office is charged with the development and coordination of a systemic and comprehensive approach to effective business/institutions of higher education engagement for improved student achievement and outreach to identify supplemental academic opportunities for students, assuring that all partnerships are aligned with district goals for student achievement.

ACCOMPLISHMENTS:

- ❑ Principal For A Day
- ❑ Race for Education
- ❑ Initiated Adopt-A-School Program
- ❑ Established partnership with Junior Achievement of the National Capitol Area
- ❑ Solidified Partnership with Maryland Business Roundtable
- ❑ Public School Education Foundations report submitted to Maryland State Department of Education (MSDE) was presented at the National School Public Relations Association (NSPRA) conference

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Create a Department of Strategic Partnerships to support, coordinate and strengthen existing partnerships and to develop new partnerships to meet identified needs.
- Establish and maintain a listing of all partnerships with PGCPs: Institutions of Higher Education, Business; Non-Profits; foundations; and faith-based.
- Develop a well-defined and well-managed program that supports school-based partnerships through production of a formal structure with written guidelines, a partnership handbook, comprehensive partnership database, evaluation tools, recognition programs and policies about confidentiality, commercialism and safety.
- Monitor all partners, to include letters of support, MOU and annual reviews.
- Continue quarterly meetings of the PGCPs Strategic Partnerships Advisory Council.
- Engage and serve as primary staff support to stakeholder organizations such as the Chamber of Commerce, County Executive's Office, MSDE, Maryland Business Roundtable and Institutions of Higher Education as partners in creating and implementing orientation as well as skill development sessions that help implement the school system's comprehensive plans for effective engagement of educational partners.



- Ensure that each school will have at least one external partnership by assisting schools to strategically match companies that can meet their specialized student needs.
- Produce directory of partnership services which outlines categorical programs such as academic, personal, and career focuses, i.e., one-on-one tutoring, job shadowing, apprenticeships, dual enrollment, and enrichment activities.
- Set clear expectations for schools and businesses and create guidelines for outlining roles, responsibilities, goals and a jointly developed annual plan that includes measurable outcomes tied to student achievement.
- Provide training for school staff and business employees. Annual or ongoing training for school and business partnership coordinators and volunteers will be structured and offered.
- Collaborate with the Chambers of Commerce and businesses to develop an initiative that will provide school staff with actual industry/business experience.
- Collaborate with the Department of Curriculum and Instruction to ensure that PGCPs students are provided opportunities to take dual-enrollment courses, to participate in relevant college readiness programs, and to compete for scholarships and fellowships for which they are eligible.
- Collaborate with the Office of Training and Professional advisement to ensure that pre-service and in-service teacher shave quality options to engage in coursework and other professional experiences that will help them to attain or increase certification and status as highly qualified teachers.
- Collaborate with the Department of Professional Development and the Division of Human Resources to ensure that local Institutions of Higher Education provide appropriate support through coursework and other professional experiences to current and future administrators.
- Create a meaningful process for communicating about the program and recognizing the contributions of business partners.
- Establish an ongoing communications plan and recognition program including publicity to recruit new partners and honor existing ones.
- Monitor and evaluate each partnership and the overall program.

PERFORMANCE MEASURES:

Attainment of the objectives of this department will be monitored by:

- Score Card: Use scorecard as overall assessment tool to track and manage projects.
- Self Assessment Tool: Use self assessment tool to chart business partnership direction.
- Monthly reports on the number and types of partnership reported from the school and regional perspective as well as from the systemic perspective partnerships.
- The maintenance of data collection system that denotes:
 - the number of focused training sessions;
 - the number of Advisory Council and school/partner orientation meetings;
 - the number of partnerships developed; and
 - the number of students enrolled in dual enrollment courses.

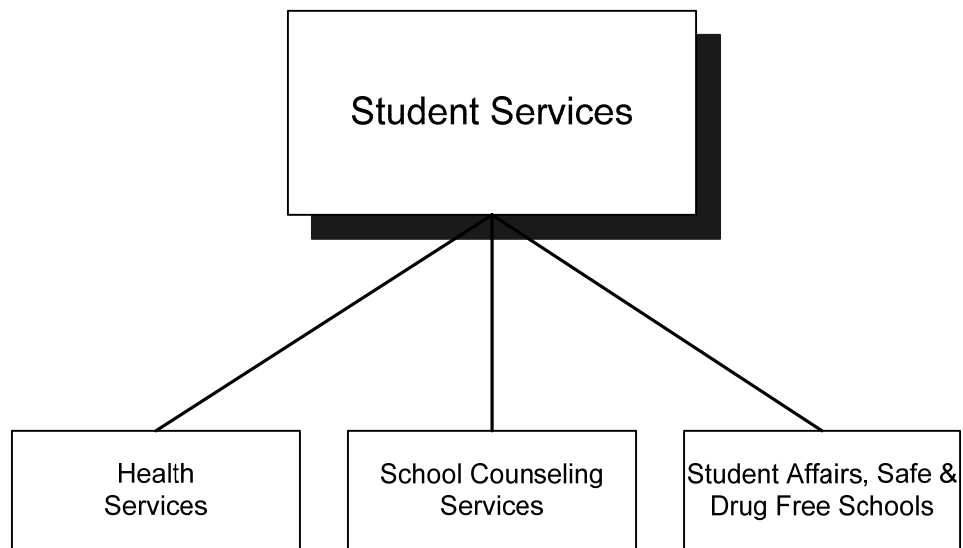
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Strategic Partnerships				
Admin Support Technician	0.00	0.00	1.00	1.00
Officer	0.00	0.00	1.00	2.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	0.00	2.00
Secretary	1.00	1.00	2.00	2.00
Support Program Coordinator	0.00	0.00	1.00	0.00
Total Staffing	2.00	2.00	6.00	8.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Strategic Partnerships				
Salaries & Wages	\$ 101,857	\$ 160,603	\$ 27,539	\$ 1,162,845
Fringe Benefits	\$ 15,055	\$ 36,371	\$ 54,733	\$ 292,594
Contracted Services	\$ 1,835	\$ 6,906	\$ 4,876	\$ 14,264
Supplies & Materials	\$ 1,127	\$ 17,800	\$ 938	\$ 208,575
Other Operating Expenses	\$ 339	\$ 1,950	\$ 7,989	\$ 10,611
Capital Outlay	\$ -	\$ 2,400	\$ 735	\$ 2,002
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 120,213	\$ 226,030	\$ 96,810	\$ 1,690,891

Cost Center Number	Description	FY-08 Approved
Strategic Partnerships		
20303	University Partnerships	\$ 240,021
30101	Business Partnerships	\$ 81,726
42220	Office of Special Projects	\$ 865,247
42438	Homeless Education	\$ 503,897
Total Cost Center Number		\$ 1,690,891

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Strategic Partnerships								
Administration	\$ 243,484		\$ 10,264		\$ 6,649	\$ 735		\$ 261,132
Special Education	\$ 523,208			\$ 160,000				\$ 683,208
Student Personnel Services	\$ 396,153		\$ 4,000	\$ 48,575	\$ 3,962	\$ 1,267		\$ 453,957
Fixed Charges		\$ 292,594						\$ 292,594
Grand Total	\$ 1,162,845	\$ 292,594	\$ 14,264	\$ 208,575	\$ 10,611	\$ 2,002	\$ -	\$ 1,690,891



**PROGRAM TITLE:**

Student Services (Department)

MISSION:

The mission of the Department of Student Services is to ensure all students are provided with optimal academic, social/emotional and career achievement. The department will enable students to become more effective and proactive advocates – both the college-bound, and those students who are at risk of dropping out. Our focus is on restructuring the educational experience in Prince George's County where students can become positive contributing and productive members of society. The department reports include the following offices: School Counseling Services, Court Liaison, Student Records, and Home and Hospital Instruction. Each member of the department is committed to serve as an advocate for all students and parents, promote high expectations for all students and provide support in creating a positive school climate. The Department of Student Services has created a professional learning community to service all students in Prince George's County Public Schools. The success of our mission is accomplished through effective collaboration and partnering with home, school and community resources.

PROGRAM DESCRIPTION:

The Office of Student Services is responsible for providing and initiating the following services:

- Establishing and supporting violence prevention and crisis intervention programs.
- Consulting with school personnel in planning, implementing, and evaluating school programs to meet educational, behavioral or emotional needs of students.
- Providing behavioral and pre-referral interventions and training for such students.
- Registration of students into the public school setting.
- Identifying, evaluating, and re-evaluating students with special programming needs to meet the requirements for Section 504 of the Rehabilitation Act.
- Acting as a liaison with community and state agencies to provide a wider range of services for students, parents and community.
- Counseling students and parents, in small groups and one-on-one.
- Providing self-advocacy skills to students.
- Improving opportunities for scholarship assistance.
- Ensuring due process for all students
- Fostering awareness, understanding, and cooperation among individuals in the home, school, and community to meet the educational needs of all students.
- Collaboratively working with students, parents, schools and communities to support student achievement.
- Managing and maintaining accurate student records.
- Distribution of student records to the correct internal and external agencies.
- Providing additional services to economically disadvantaged children.
- Implementing the Comprehensive Counseling School Model for PGCPS.
- Implement the Pupil Personnel Worker Initiative, Comprehensive Counseling School Model and Parent Liaison.
- Staff development training concerning child abuse and neglect, reporting procedures.
- Developing and maintaining child abuse prevention programs to school system personnel.
- Registering and re-enrollment of students enrolled in Home Instruction.
- Providing sign language and foreign language interpretive services.
- Creating and implementing an Individual Learning Plan for 9th and 10th graders.
- Maintaining MSDE compliance of all student records.
- Developing and issuing diplomas and certificates.
- Compliance with local, state and federal policies and laws.

**ACCOMPLISHMENTS:**

- ❑ Implemented an award-winning continuum of prevention, intervention and remediation programs.
- ❑ Developed and implemented a Comprehensive Counseling Program.
- ❑ Provided activities that positively impact student achievement and school climate.
- ❑ Provided individual and group counseling at all levels.
- ❑ Created partnerships with Neediest Kids; Bowie State University; University of Maryland; National Office of School Counselor Advisory.
- ❑ Provided staff development training.
- ❑ Assisted counselors regarding 504 to our students.
- ❑ In-serviced staff and counselors on Home Instruction Procedures.
- ❑ Provided crisis intervention supports to students and staff.
- ❑ Mentored new counselors.
- ❑ Established uniform guidelines for all counseling services.
- ❑ Maintained accurate court records for students.
- ❑ Collected and disaggregated school data concerning attendance, truancy, suspension and expulsion.
- ❑ Audited student records.
- ❑ Updated student record files.
- ❑ Prepared and distributed diplomas and certificates.
- ❑ Recreated student records.
- ❑ Developed a Home and Hospital Teaching Reference Guide
- ❑ Provided academic support to students that are unable to attend school.
- ❑ Established compensatory lessons for home and hospital students.
- ❑ Provided staff development training for home and hospital instructors.
- ❑ Transitioned students back into the school setting after home/hospital instruction.

FOR THE BUDGET YEAR:OBJECTIVES:

- Provide academic, economic, and enrollment assistance to all students.
- Provide staff development training to administrators, staff, counselors and parents concerning high stake courses and test.
- Collect and disaggregate school data concerning attendance, truancy, suspension and expulsion.
- Transition region-based Pupil Personnel Workers to school-based Pupil Personnel Workers.
- Transitioning students back into the school setting after home/hospital instruction.
- Intervention for habitual truant students through the Interagency Council on Attendance.
- Provide training and support to school-based staff to maintain accurate student records.

PROGRAM HIGHLIGHTS:

The Department of Student Services' budget also supports the partnership program for Neediest Kid Program, purchasing gift cards through businesses to support our students. We also provide training for emergency preparedness/crisis invention, child abuse, and to support students with disabilities, and social-emotional needs. Additional our, budget supports the implementation of community outreach to support the academic success of all students in our Scholarship and Financial Aid Centers.

PERFORMANCE MEASURES:

- Increase scholarship awards.
- Provide counseling services for homeless students.
- Provide support to parents and schools regarding Section 504 issues.
- Assist Court Liaison in research of student records.
- Collect and maintain statistical reports for monthly and end-of-year reporting.
- Communicate with schools, county agencies, and central office personnel.



- Maintain all records and reports concerning confidential information on students, employees and other county agencies.
- Maintain registration of students for Home Instruction.
- Provide academic support to 784 students that could not attend school.
- Provide coordination with the Circuit Court to monitor attendance on identified students.
- Provide intensive staff development training on the Comprehensive Counseling Model.
- Enhance the accountability of countywide maintenance of student records.
- Compile and disaggregate statistical data regarding suspensions and expulsions in conjunction with Management Information and Technology Services (MITS).
- Increase the number of school-based Pupil Personnel Workers and Parent Liaisons working in low performing schools.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Student Services				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	7.00	7.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	2.00	2.00
Instructional Supervisor	3.00	3.00	3.00	4.00
International Student Specialist	1.00	1.00	1.00	1.00
Outreach Teacher	4.00	5.00	5.00	5.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	25.00	25.00
Secretary	8.00	8.00	8.00	8.00
Total Staffing	28.00	29.00	56.00	57.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Student Services				
Salaries & Wages	\$ 1,793,328	\$ 3,135,378	\$ 4,719,233	\$ 4,812,781
Fringe Benefits	\$ 270,644	\$ 411,357	\$ 647,357	\$ 673,200
Contracted Services	\$ 246,528	\$ 245,703	\$ 325,353	\$ 274,053
Supplies & Materials	\$ 80,236	\$ 68,519	\$ 120,935	\$ 126,186
Other Operating Expenses	\$ 87,894	\$ 129,209	\$ 121,609	\$ 129,209
Capital Outlay	\$ 12,288	\$ 16,141	\$ 16,141	\$ 16,141
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,490,918	\$ 4,006,307	\$ 5,950,628	\$ 6,031,570



Cost Center Number	Description	FY-08 Approved
Student Services		
44101	Office of Student Services	\$ 2,673,713
44110	Pupil Personnel Services	\$ 2,021,314
44120	School Counseling Services	\$ 737,655
44161	Student Records	\$ 413,581
44162	Court Liaison	\$ 185,307
Total Cost Center Number		\$ 6,031,570

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Student Services								
Administration	\$ 64,734			\$ 2,835				\$ 67,569
Mid-Level Administration	\$ 111,294							\$ 111,294
Instructional Salaries	\$ 246,487							\$ 246,487
Textbooks & Instructional Supplies				\$ 17,585				\$ 17,585
Other Instructional Costs			\$ 38,086		\$ 6,521	\$ 8,820		\$ 53,427
Special Education	\$ 1,642,621		\$ 32,500	\$ 11,176	\$ 90,855	\$ 4,000		\$ 1,781,152
Student Personnel	\$ 2,747,645		\$ 202,417	\$ 94,590	\$ 31,833	\$ 3,321		\$ 3,079,806
Transportation			\$ 1,050					\$ 1,050
Fixed Charges		\$ 673,200						\$ 673,200
Grand Total	\$ 4,812,781	\$ 673,200	\$ 274,053	\$ 126,186	\$ 129,209	\$ 16,141	\$ -	\$ 6,031,570



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**PROGRAM TITLE**

Health Services

MISSION:

The mission of the Department of Health Services is to provide all students with nursing and health related services that are evidenced based best practices. The professional school nurse functions, as part of the school's multi-disciplinary team to bridge the gap between health, wellness and learning. Working with parents, other health professionals and school staff, the school nurse provides services for students that promote optimum health for academic success.

PROGRAM DESCRIPTION:

Program emphasis is directed toward prevention of disease and promoting health and wellness. Services are designed to ensure access and/or referral to primary health care services or both, prevent and control communicable disease and other health problems. In addition, emergency care for illness and injury, evaluation of the school facility/environment for safe and sanitary conditions and provide educational and counseling opportunities for promoting and maintaining individual, family and community health. The school health services program includes vision and hearing services, early childhood screening and referral, certified medication technician training, staff development and specialty services within the school based health centers.

ACCOMPLISHMENTS:

- ❑ Successful On-site Review by Maryland State Department of Education.
- ❑ Completed a Strengths, Weaknesses, and Other Threats (SWOT) analysis of the School Health program in order to identify areas for program development.
- ❑ Provided all Registered Nurses received Case Management/Delegation Training.
- ❑ Established a Certified Medication Training Program.
- ❑ Implemented the Future Nurse's Club in all high schools.
- ❑ Acquired full time nurse manager and secretary to coordinate the Certified Medication Technician program for school employees.
- ❑ Developed new nursing protocols to address student's acute and chronic complex medical conditions.
- ❑ Developed a performance-based evaluation tool for nurses to ensure safe quality care for students.
- ❑ Established a collaborative relationship with Children's National Medical Center for children with Pulmonary Hypertension and Diabetes.
- ❑ Provided comprehensive School Base Health Center services at selected sites.

FOR THE BUDGET YEAR:OBJECTIVES:

- Implement the Student Information System for Health Services.
- Develop an acuity scale that evaluates staffing patterns to meet the needs of students.
- Update nursing skills in diabetes, asthma and other critical medical conditions.
- Continue to actively recruit and retain highly qualified nursing professionals.
- Continue to develop new protocols to meet student health needs.
- Continue to develop strategic plan.

PROGRAM HIGHLIGHTS:

- Develop successful mentoring program.
- Developed a collaborative relationship with nursing educational institutions.



- Achieving national recognition for the school based health center program accomplishments and leadership in school based health care.
- Active participation in the local and state School Health Council.
- Participation in first annual community based Diabetes Expo.

PERFORMANCE MEASURES:

- Return rate to class will be 90 percent.
- Uncovered schools will be less than 20.
- Each school will have at least one individual with Certified Medication Technician training.
- In conjunction with IT, all Health room staff will have computer capabilities and training.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Health Services				
Instructional Supervisor	1.00	1.00	1.00	1.00
Nurse Manager	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	24.80	33.30	33.30	33.30
Secretary	2.00	2.00	2.00	3.00
Supp Program Coordinator	3.00	3.00	3.00	3.00
Vision and Hearing Technician	2.00	2.00	2.00	2.00
Total Staffing	34.80	43.30	43.30	43.30

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Health Services				
Salaries & Wages	\$ 1,432,403	\$ 1,412,165	\$ 4,304,995	\$ 3,046,478
Fringe Benefits	\$ 277,185	\$ 368,851	\$ 344,551	\$ 368,161
Contracted Services	\$ 1,534,473	\$ 1,412,139	\$ 2,253,446	\$ 105,289
Supplies & Materials	\$ 15,809	\$ 143,925	\$ 22,292	\$ 7,571
Other Operating Expenses	\$ 54,247	\$ 58,336	\$ 80,606	\$ 64,306
Capital Outlay	\$ 44,177	\$ 83,183	\$ 79,683	\$ 81,183
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,358,294	\$ 3,478,599	\$ 7,085,573	\$ 3,672,988

Cost Center Number	Description	FY-08 Approved
Health Services		
44140	Health Services	\$ 3,509,654
60103	Substitutes - Health	\$ 163,334
Total Cost Center Number		\$ 3,672,988



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2008

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Health Services								
Student Personnel	\$ 32,678		\$ 2,889					\$ 35,567
Health Services	\$ 3,013,800		\$ 102,400	\$ 7,571	\$ 64,306	\$ 81,183		\$ 3,269,260
Fixed Charges		\$ 368,161						\$ 368,161
Grand Total	\$ 3,046,478	\$ 368,161	\$ 105,289	\$ 7,571	\$ 64,306	\$ 81,183	\$ -	\$ 3,672,988



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**PROGRAM TITLE:**

Student Affairs and Safe and Drug Free Schools Office

MISSION:

The mission of the Student Affairs/Safe and Drug Free Schools Office is to ensure that all students acquire the knowledge and develop the skills that will assist them in living safe and responsible lives, and to become productive members of society. This mission is best accomplished when there is effective collaboration among students, school personnel, parents, and county and community agencies.

PROGRAM DESCRIPTION:

The Student Affairs/Safe and Drug Free Schools Office is responsible for providing the following services:

- Establishing and supporting violence prevention.
- Establishing and supporting alcohol, tobacco, and other drug prevention/intervention programs.
- Establishing and supporting student government associations/student leadership programs.
- Analyzing and reporting on national, state, and local trends in teen substance abuse and other at-risk behaviors.
- Conducting interventions, assessments and making appropriate referrals when necessary.
- Counseling students and parents regarding the educational, health and social needs of students.
- Providing a forum for the student voice in grades K-12.
- Fostering awareness, understanding, and cooperation among individuals in the home, school, and community, to meet the needs of all students.

ACCOMPLISHMENTS:

- Increased the number of schools implementing Positive Behavioral Interventions and Supports (PBIS).
- Implemented a continuum of prevention/intervention programs to reduce disruptive and risky student behavior.
- Provided the Life Skills Training Curriculum to all 7th grade students.
- Increased the number of schools implementing a Student Assistance Program (SAP).
- Provided schools with a model for using character education as a means to proactively address a variety of issues (e.g., school climate, bullying, substance abuse, etc.).
- Increased the number of schools implementing a character education program.
- Partnered with agencies such as the County Health Department, social services, law enforcement, Department of Corrections, Drug Enforcement Administration and other community agencies and organizations to provide additional programs and services to students.
- Facilitated the successful administration of the Maryland Youth Tobacco Survey (MYTS).
- Successfully facilitated the election of the Student Member of the Board of Education.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Provide intervention/prevention support, services and curriculum to students, parents and the community.
- Provide a minimum of two (2) system-wide character education trainings as staff development.
- Provide technical support to improve sustainability of Student Assistance Programs (SAP).
- In partnership with the Department of Professional Development, provide course offerings in Cooperative Discipline and Drug Awareness for school faculty and staff.



- Represent the school system and Superintendent at all requisite meetings for Title IV, Character Education, PBIS, SAP, Life Skills Training Curriculum and Maryland Association of Student Councils (MASC).
- Provide system wide legislative, lobbying and leadership training for students.
- Provide information to schools, students and parents regarding substance abuse and leadership training.
- Compile and maintain relevant data on Title IV programs and other allowable activities.
- Support the seven (7) goals of the system's Master Plan.
- Support the five (5) Core Operating Beliefs of the Superintendent.

PROGRAM HIGHLIGHTS:

The budget supports services provided through programs such as: alcohol, tobacco, and drug assessments, Judge's courtroom, Life Skills Training, character education, leadership development for elementary, middle and high school students and their advisors, the Walk-In Student Counseling and Family Support Centers (WICC).

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Student Affairs & Safe & Drug Free Schools				
Admin Support Technician	0.00	0.00	0.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Total Staffing	7.00	7.00	8.00	9.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Student Affairs & Safe & Drug Free Schools				
Salaries & Wages	\$ 634,775	\$ 667,288	\$ 655,886	\$ 1,269,818
Fringe Benefits	\$ 111,098	\$ 193,869	\$ 212,473	\$ 320,406
Contracted Services	\$ 76,012	\$ 56,083	\$ 112,372	\$ 123,836
Supplies & Materials	\$ 102,288	\$ 91,225	\$ 96,681	\$ 325,288
Other Operating Expenses	\$ 29,361	\$ 11,435	\$ 32,938	\$ 57,586
Capital Outlay	\$ 1,739	\$ 2,400	\$ 1,953	\$ 2,400
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 955,273	\$ 1,022,300	\$ 1,112,303	\$ 2,099,334

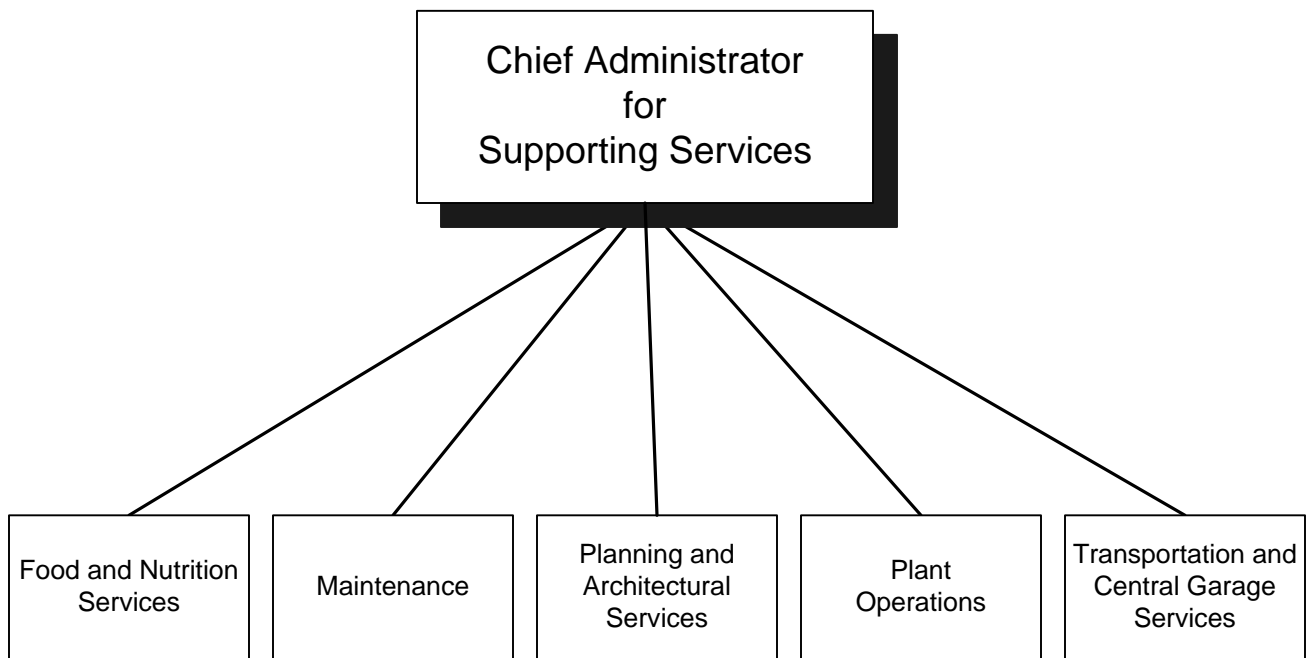


Cost Center Number	Description	FY-08 Approved	
Student Affairs & Safe & Drug Free Schools			
44150	Student Affairs & Safe & Drug Free Schools Office	\$	2,099,334
Total Cost Center Number		\$	2,099,334

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Student Affairs & Safe & Drug Free Schools								
Administration			\$ 14,728					\$ 14,728
Instructional Salaries	\$ 239,317							\$ 239,317
Textbooks & Instructional Supplies				\$ 275,000				\$ 275,000
Student Personnel Services	\$ 1,030,501		\$ 100,053	\$ 50,288	\$ 57,586	\$ 2,400		\$ 1,240,828
Transportation			\$ 9,055					\$ 9,055
Fixed Charges		\$ 320,406						\$ 320,406
Grand Total	\$ 1,269,818	\$ 320,406	\$ 123,836	\$ 325,288	\$ 57,586	\$ 2,400	\$ -	\$ 2,099,334



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**PROGRAM TITLE:**

Chief Administrator for Supporting Services

MISSION:

The mission of the Division of Supporting Services is to support the implementation of the *Bridge to Excellence Master Plan* by facilitating Goal 4 (School Climate and Facilities), through providing a clean and safe environment, maintain and improve the condition and availability of the physical plant, safely transport students to and from school, and prepare and deliver nutritional meals for students and school staff.

PROGRAM DESCRIPTION:

The Chief Administrator for Supporting Services provides executive leadership and oversight for school system services supporting learning and administration. It supports the school system's mission and *Bridge to Excellence Master Plan* through the delivery of services that promote a school and facility climate that is safe, orderly and supportive of teaching and learning. The Chief Administrator for Supporting Services is directly responsible for delivery of the following supporting services:

- ❑ Maintenance of the physical plant (including environmental services).
- ❑ Plant Operations Services (including custodial, pest control).
- ❑ Planning and Architectural Services (including the Capital Improvement Program).
- ❑ Student Transportation (including Central Garage vehicle maintenance services).
- ❑ Food and Nutrition Services (including the Child and Adult Care Food Program (CACFP) and Meal Benefit Application Center).
- ❑ Safety and Real Estate.

ACCOMPLISHMENTS:

- ❑ Continued work on Fairmont Heights and DuVal high schools major renovation projects and completed over 20 smaller renovation projects that included: fire alarm upgrades, structural repairs and kitchen upgrades.
- ❑ Successfully completed 19 state and county jointly funded CIP projects; seven (7) roof replacements, three (3) boiler/fuel tank replacements, and nine (9) air-conditioning chiller replacements.
- ❑ Relocated 115 temporary buildings to satisfy increased enrollment as a result of program and boundary changes.
- ❑ Completed a school facilities adequacy survey required by the State to review and evaluate elementary and secondary educational facilities.
- ❑ Repaired and renovated schools and offices to prolong the useful life of the physical plant and meet instructional and supporting program needs.
- ❑ Maintained more than 18 million square feet of physical space on a daily basis to ensure that schools and offices are clean and safe for students, staff and the community.
- ❑ Safely transported over 90,000 eligible students daily to and from school.
- ❑ Installed and implemented a Global Positioning System (GPS) on over 1,350 buses that use cell phone technology to track school buses in transit and provided improved communications between bus drivers and staff.
- ❑ Improved computerized bus routing system by implementing additional software and training classes.
- ❑ Updated and improved the Transportation Department's web page on the school system's web site with pertinent question and answer components, thus expanded contact information for parents, students, and school system staff.
- ❑ Maintained the entire school system fleet (over 1,700 vehicles) to support student transportation, facilities maintenance services and other operating services.
- ❑ Prepared and served nutritious breakfast and lunch meals to students and school staff daily.



- ❑ Processed over 42,000 Meal Benefit forms in the Application Center located within the Department of Food and Nutrition Services.
- ❑ Administered procedures to minimize the risk of injury to students and staff in schools and offices.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Develop and execute a Capital Improvement Program that meets the instructional and supporting program needs of the school system.
- Reduce construction project delays and improve alignment of budgeted resources with actual and projected project costs.
- Utilize the comprehensive Capital Improvement Program to prioritize operating budget repairs and renovations and support the development and implementation of the FY-2007 CIP.
- Complete maintenance and repairs needed to protect the integrity of an aging physical plant.
- Provide a clean and safe learning and working environment for students and staff.
- Data from the GPS system to be utilized to increase bus routing efficiency through adjustments to programming in the computerized routing system.
- Enhance transportation service with the implementation of GPS based devices that will track individual elementary and special education students during the transportation process.
- Interface Transportation Routing System with the newly implemented Student Information System.
- Refine the automated bus routing system to improve effectiveness and efficiency in providing student transportation services.
- Provide nutritional meals to students and staff daily.

PROGRAM HIGHLIGHTS:

- Expand the use of technology to improve effectiveness and efficiency of Supporting Services.
- Continue to monitor the effectiveness of all Supporting Services departments to ensure accountability.
- Continue to request funding from county, state and federal agencies to support Master Plan Goal 4, Strategy 4.2.1, the implementation of the current Capital Improvement Program (CIP), which includes building new schools and constructing additions or renovations to existing schools.

PERFORMANCE MEASURES:

- Identify, on demand, the location of special education and elementary students in transit by utilizing GPS.
- Reduce deviations from planned construction project timelines and reduce project cost variances.
- Prioritize capital repairs, renovations and construction using the comprehensive Capital Improvement Program.
- Increase the percentage of work orders completed.
- Reduce the number of pest related incidents and increase the percentage of staff reporting satisfactory or better cleaning and custodial care in schools and offices.
- Increase Free and Reduced-Price Meal Benefit form approval.

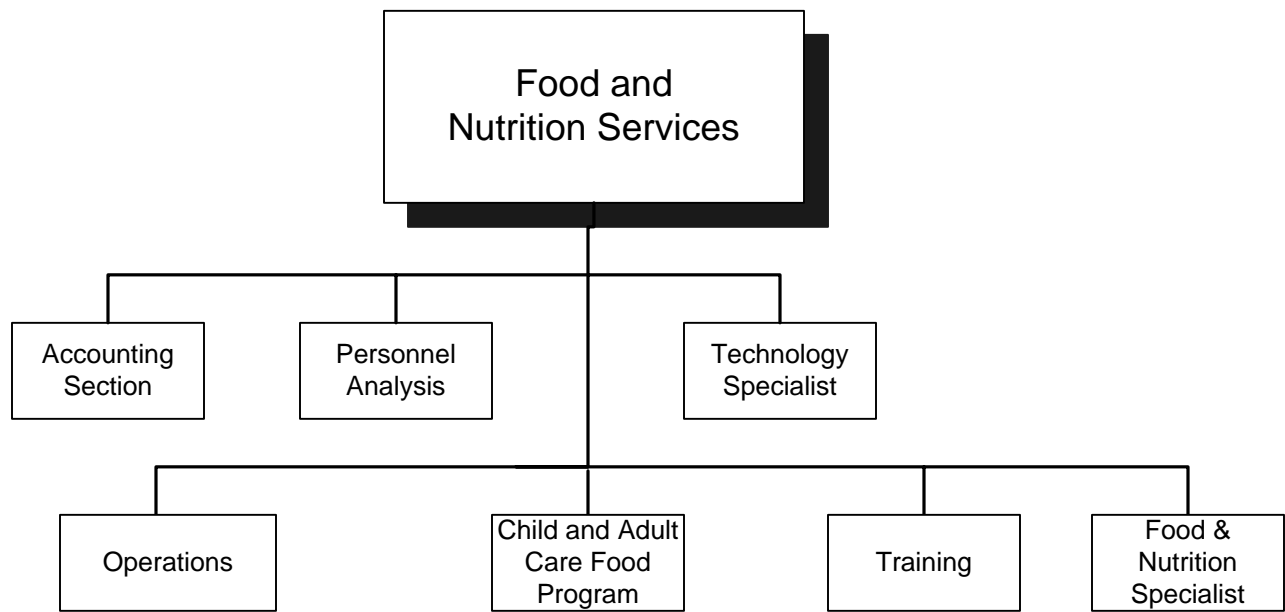


Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Administrator for Supporting Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Compliance Officer	1.00	1.00	1.00	0.00
Executive Liaison	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Special Assistant	0.00	0.00	0.00	1.00
Supervisor	1.00	1.00	1.00	1.00
Total Staffing	6.00	6.00	7.00	7.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Chief Administrator for Supporting Services				
Salaries & Wages	\$ 243,400	\$ 380,515	\$ 430,236	\$ 395,500
Fringe Benefits	\$ 52,669	\$ 78,044	\$ 78,044	\$ 81,757
Contracted Services	\$ 3,794	\$ 14,216	\$ 10,216	\$ 10,216
Supplies & Materials	\$ 2,989	\$ 1,830	\$ 7,423	\$ 4,340
Other Operating Expenses	\$ 313	\$ 3,782	\$ 2,982	\$ 5,532
Capital Outlay	\$ -	\$ 368	\$ 17,100	\$ 1,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 303,165	\$ 478,755	\$ 546,001	\$ 498,345

Cost Center Number	Description	FY-08 Approved
Chief Administrator for Supporting Services		
32001	Chief Administrator for Supporting Services	\$ 498,345
Total Cost Center Number		\$ 498,345

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Supporting Services								
Administration	\$ 299,595		\$ 3,536	\$ 2,797	\$ 3,407	\$ 1,000		\$ 310,335
Plant Operations	\$ 95,905		\$ 6,680	\$ 1,543	\$ 2,125			\$ 106,253
Fixed Charges		\$ 81,757						\$ 81,757
Grand Total	\$ 395,500	\$ 81,757	\$ 10,216	\$ 4,340	\$ 5,532	\$ 1,000	\$ -	\$ 498,345



**PROGRAM TITLE:**

Food and Nutrition Services

MISSION:

To enhance student's potential to learn by providing nutritious school meals, while maintaining a financially self-supporting program.

PROGRAM DESCRIPTION:

The purpose of the Food and Nutrition Services program is to serve meals to students and meet the food service needs of instructional programs for students and staff during the school day.

The primary goals of the Food and Nutrition Services Program are to:

- maintain a cost effective program that is inviting to the students;
- provide quality food and nutrition services in accordance with regulations;
- maintain a trained staff to meet all workload requirements;
- maintain high sanitation standards; and
- structure a program to offer the students an opportunity to develop good eating habits.

ACCOMPLISHMENTS:

- Successfully implemented the National Restaurants Associations ServSafe Certification Program in all food service operations.
- Continued Food Service Manager and Satellite Leader training program for new hires and promoted employees entering lead positions.
- Successfully provided breakfast, lunch, and snacks to summer programs.
- Awarded the State Department of Education Certificates of Achievement for the largest increase in reduced-price meals in Maryland.
- Continued to increase the number of school breakfast, lunch and snack meals served to students.

FOR THE BUDGET YEAR:OBJECTIVES:

- Introduce product order entry on-line.
- Improve fiscal management capabilities to meet the goal of maintaining the ability to be self-supporting.
- Build a systemic process to communicate information to parents regarding student account balances and nutrition information.
- Expand the Catering Department.

PROGRAM HIGHLIGHTS:

- Expand services in schools to better accommodate enrollment of each school.
- Reorganize the "satellite system." There is a need to increase productivity and decrease labor costs.
- Improve purchasing procedures to lower food cost by increasing vendor competition.
- Expand the use of technology in the kitchen in the areas of order entry, timekeeping, and inventory control.



PERFORMANCE MEASURES:

- Monitor the number of meals served compared to enrollment.
- Compliance in all regulatory and financial audits:
- State Program Review System (PRS) reviews
- School Meal Initiative (SMI) review
- Site Accountability Review
- Outside Single Audit
- Maintain three months expense levels in Food Service Fund.
- Meet financial objectives and manage food, labor and overhead costs.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Food and Nutrition Services				
Admin Support Technician	2.00	2.00	2.00	3.00
Clerk	9.00	9.00	9.00	9.00
Director	1.00	1.00	1.00	1.00
Food Services Field Specialist	8.00	8.00	8.00	9.00
Food Services Manager	1.00	1.00	1.00	3.00
Food Service Satellite Leader	0.00	0.00	0.00	4.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	7.00	7.00	7.00	5.00
Total Staffing	34.00	34.00	34.00	40.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 2,347,754	\$ 4,747,435	\$ 5,535,849	\$ 5,084,749
Fringe Benefits	\$ 468,680	\$ 1,790,951	\$ 1,790,951	\$ 2,180,336
Contracted Services	\$ 8,220,413	\$ 7,565,185	\$ 3,116,280	\$ 4,745,185
Supplies & Materials	\$ 2,992,609	\$ 19,724,705	\$ 23,090,405	\$ 22,599,305
Other Operating Expenses	\$ 165,088	\$ 118,010	\$ 1,040,715	\$ 118,010
Capital Outlay	\$ 522,375	\$ 982,000	\$ 780,000	\$ 982,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 14,716,919	\$ 34,928,286	\$ 35,354,200	\$ 35,709,585



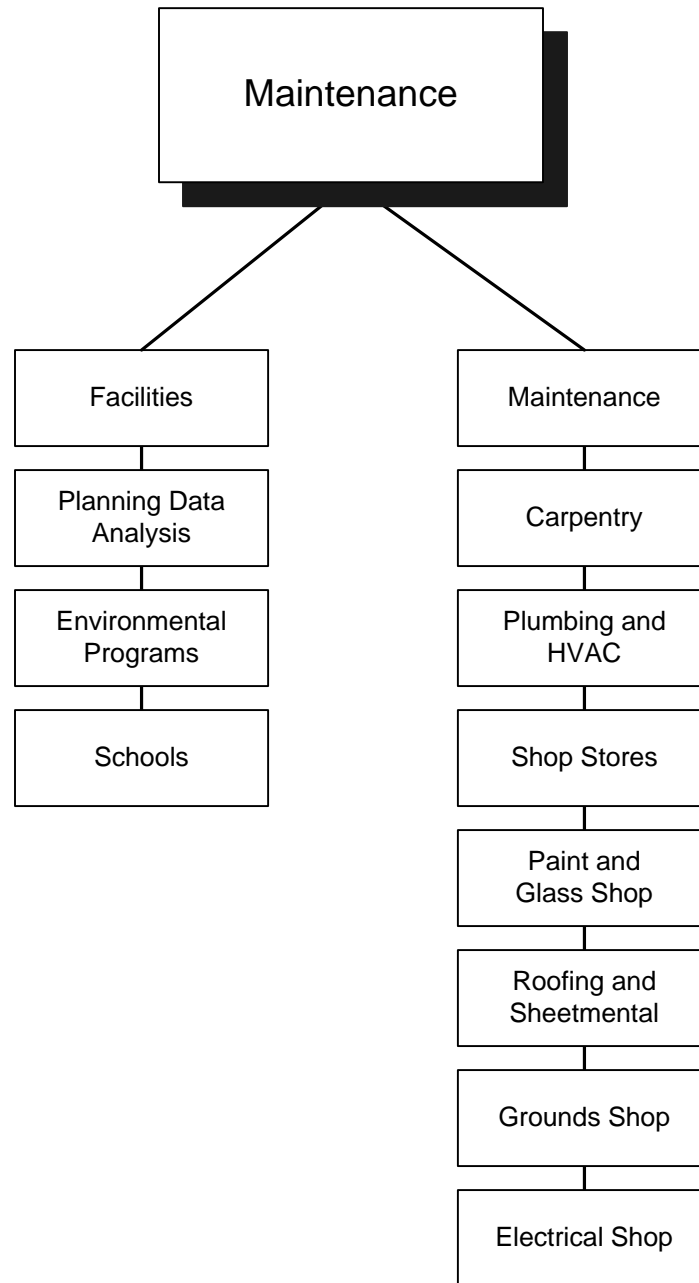
Additional Food and Nutrition Services appropriations are located on the following program pages:

School Operating Resource	\$	20,433,366
Human Resources	\$	166,130
Alternative Educational Options	\$	17,767
Other Fixed Charges	\$	8,560,358
Academic Programs	\$	14,503
Food & Nutrition Services	\$	35,709,585

Grand Total - FNS \$ 64,901,709

Cost Center Number	Description	FY-08 Approved
Food and Nutrition Services		
32020	Food and Nutrition Services	\$ 35,709,585
Total Cost Center Number		\$ 35,709,585

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Food and Nutrition Services								
Food Services - Non-Operating	\$ 5,084,749		\$ 4,745,185	\$ 22,599,305	\$ 118,010	\$ 982,000		\$ 33,529,249
Fixed Charges - Non-Operating		\$ 2,180,336						\$ 2,180,336
Grand Total	\$ 5,084,749	\$ 2,180,336	\$ 4,745,185	\$ 22,599,305	\$ 118,010	\$ 982,000	\$ -	\$ 35,709,585



**PROGRAM TITLE:**

Maintenance

MISSION:

The mission of the Maintenance Department is to provide a safe, comfortable and nurturing environment for the children in the care of Prince George's County Public Schools and for the employees of the school system who provide this care.

PROGRAM DESCRIPTION:

This program supports the implementation of the Master Plan by facilitating those goals and objectives aligned with providing safe and orderly school climates and facilities. This purpose is accomplished by delivering service in the following areas:

- ❑ Utilities (Non-Telephone)
- ❑ Administration of facilities maintenance
- ❑ Maintenance and repair services
- ❑ Refuse removal
- ❑ Snow removal
- ❑ State Aging Schools Program
- ❑ Assist in implementation of state and county funded projects

ACCOMPLISHMENTS:

- ❑ Completed 37,000 of the 42,000 routine preventative, emergency and construction related work orders submitted to the Maintenance Department during the fiscal year. This translates into a completion rate of approximately 84% for the 209 buildings and sites maintained.
- ❑ Completed 58 local and county funded capital improvement projects during the same fiscal period, including roof replacements, boiler replacements, buried fuel tank replacements, painting, asbestos abatement and disposal, large-scale paving, heating and air conditioning system replacements, and various other enhancements.
- ❑ Completed nine (9) state/county jointly funded capital improvement projects, including: roof replacements (7), boiler replacement (1) and air conditioning chiller replacement (1).
- ❑ Relocated 75 temporary buildings to satisfy enrollment requirements as a result of program and boundary changes.
- ❑ Acquired equipment (i.e., one (1) backhoe, one (1) rubber tire loader, four (4) 72-foot ride lawn mowers, one (1) asphalt roller, one (1) asphalt track paver, one (1) trailer, one (1) hydraulic cable bender, and four (4) vandalism deterrent systems).
- ❑ Acquired eight (8) vehicles for the safe, efficient and economical operations of the maintenance organization.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Maintain buildings in a manner that provides for a safe, healthy, comfortable and attractive learning environment.
- Respond to conditions or emergency situations that might disrupt or jeopardize the availability of a safe and conducive learning environment.
- Utilize those maintenance, repair or construction methods that are safe, efficient and economical.
- Implement Energy Performance Contract to achieve energy savings to help accomplish facility improvements.



PROGRAM HIGHLIGHTS:

- Acquire and infuse technology and information systems into daily operations.
- Acquire the necessary modern equipment required to undertake the safe, efficient and economical operation of the maintenance program.
- Acquire 15 temporary buildings to replace existing units that are older than 30 years and beyond repair.

PERFORMANCE MEASURES:

- Completion of a high percentage of work order requests predicated upon the availability and adequacy of funding and staffing.
- Completion of assigned and approved federal, state, county and locally funded capital improvement projects.
- Completion of the inspection of each school facility for asbestos, lead (Pb) in water and indoor air quality indicators.

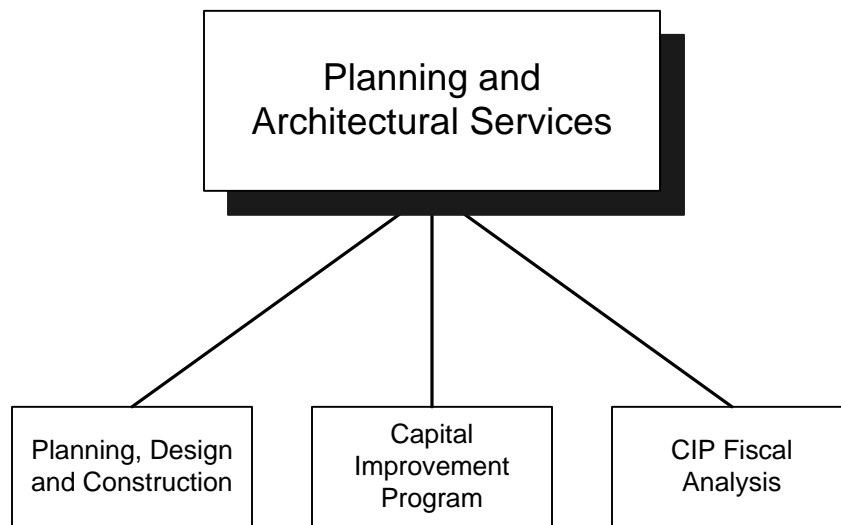
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Maintenance				
Admin Support Specialist	4.00	4.00	4.00	4.00
Admin Support Technician	0.00	0.00	0.00	1.00
Clerk	5.00	5.00	5.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	1.00	1.00
Equipment Operator	33.00	33.00	33.00	33.00
Financial Assistant	1.00	1.00	1.00	1.00
Journeyman	140.00	140.00	141.00	141.00
Laborer	7.00	7.00	7.00	7.00
Licensed Journeyman	41.00	41.00	41.00	41.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	3.00	3.00	2.00	2.00
Maintenance Planner	5.00	5.00	5.00	5.00
Secretary	6.00	6.00	6.00	8.00
Skilled Crafts	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	2.00	2.00	2.00	3.00
Trades Helper	33.00	33.00	33.00	33.00
Trades Supervisor	17.00	17.00	17.00	17.00
Truck Driver	7.00	7.00	7.00	7.00
Total Staffing	315.00	315.00	315.00	315.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Maintenance				
Salaries & Wages	\$ 15,843,088	\$ 17,745,877	\$ 18,690,129	\$ 18,322,400
Fringe Benefits	\$ 4,805,954	\$ 4,483,802	\$ 4,354,267	\$ 4,417,343
Contracted Services	\$ 6,058,272	\$ 6,724,404	\$ 8,183,389	\$ 10,306,856
Supplies & Materials	\$ 7,309,943	\$ 5,300,850	\$ 6,954,350	\$ 5,097,560
Other Operating Expenses	\$ 1,947,482	\$ 16,734,717	\$ 16,416,304	\$ 3,812,179
Capital Outlay	\$ 225,552	\$ 867,878	\$ 3,166,078	\$ 1,517,878
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 36,190,291	\$ 51,857,528	\$ 57,764,517	\$ 43,474,216

Cost Center Number	Description	FY-08 Approved
Maintenance		
32030	Maintenance	\$ 43,474,216
Total Cost Center Number		\$ 43,474,216

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Maintenance								
Plant Operations	\$ 45,000		\$ 3,807,836		\$ 2,822,478			\$ 6,675,314
Maintenance	\$ 18,277,400		\$ 6,069,328	\$ 5,097,560	\$ 989,701	\$ 1,517,878		\$ 31,951,867
Fixed Charges		\$ 4,417,343						\$ 4,417,343
Capital Outlay			\$ 429,692					\$ 429,692
Grand Total	\$ 18,322,400	\$ 4,417,343	\$ 10,306,856	\$ 5,097,560	\$ 3,812,179	\$ 1,517,878	\$ -	\$ 43,474,216



**PROGRAM TITLE:**

Planning and Architectural Services

MISSION:

The mission of the Department of Planning, Architectural Services and Construction is to address all school facility needs in terms of educational spaces and the learning environment for every student and staff member of Prince George's County Public Schools with a safe, healthy, orderly and aesthetically pleasing environment in which to carry forward the task of education.

PROGRAM DESCRIPTION:

The Department of Planning, Architectural Services and Construction is charged with the formulation and execution of the Six-Year Capital Improvement Program, as well as tasks related to the design and construction and management of facilities.

The Capital Improvement Office (CIP) works closely with instructional personnel and the Department of Pupil Accounting, School Boundaries and Student Transfers, the Maryland-National Capital Park and Planning Commission, the County Government, and the Office of Management and Budget (OMB) to determine the optimal location of schools to establish their capacities and programs, and to analyze the budget requirements of current and proposed projects.

The Architectural/Design management team initiates the execution of the Capital Improvement Program by investigating site conditions; engaging architectural and engineering design consultants for major projects and obtaining required approvals from local and state authorities.

The Construction management team carries CIP and other projects through to completion by procuring building services, overseeing construction projects for compliance with quality, safety and schedule standards, and monitoring costs throughout construction.

In addition, the department undertakes a number of routine operations, including the solicitation of Minority Business Enterprise's participation in both design and construction activities, maintaining plans of existing buildings, archiving the same as required by state law, meeting with the public and elected officials to explain the status of projects, and investigating alternative building and delivery models. All activities related to major projects are carried out with full notification, often with the participation of the County Government as required by the terms of the Memorandum of Understanding. Members of the staff provide information on a regular basis to their counterparts in the County Government, the Office of Management and Budget and the Maryland-National Capital Park and Planning Commission on issues ranging from construction costs to prevailing wage impacts to school design.

ACCOMPLISHMENTS:

- ❑ Prepared plans, specifications and construction documents with in-house staff for small architectural projects, such as classroom additions, science classroom renovations, Open Space POD conversions and minor building modifications.
- ❑ Managed the planning, design, construction and close out of major school projects, including new schools and renovations.
- ❑ Prepared the annual Capital Improvement Program for submission to the Board of Education, the County Government and the State Interagency Committee on School Construction (IAC).
- ❑ Designed and managed a number of CIP projects that are Community Park-School Centers (e.g., William Hall Elementary School, Samuel P. Massie Elementary School, and Laurel-Beltsville Area Elementary School) in collaboration with the Maryland-National Capital Park and Planning Commission,



- ❑ Supported the Memorandum of Understanding (MOU) with collaborative relationships that have been established with the County Government and the Maryland-National Capital Park and Planning Commission to develop, implement and manage the school construction program.
- ❑ Continued to implement and pre-qualify several contractors for construction of major capital projects.
- ❑ Completed construction of all 13 MOU schools, plus eight (8) of the other 13 additional schools.
- ❑ Managed over \$78 million in capital projects as of June 2006.
- ❑ Completed construction of 14 major capital projects.
- ❑ Initiated construction of over 245 projects.
- ❑ Managed the design process of over 25 projects.
- ❑ Developed and submitted the FY-2007 CIP for funding, and received \$37,425,000 in state funding, \$92,425,000 in county funding, and \$2,775,806 in federal funding.
- ❑ Awarded five (5) major capital construction contracts.
- ❑ Awarded over 26% in Minority Business contracts (proposed goal of 35%).
- ❑ Secured over \$108 million (61%) of the proposed \$126 million for the Systemic Renovation Initiative.

FOR THE BUDGET YEAR:

OBJECTIVES:

- Planning: Formulate the Six-Year Capital Improvement Program (CIP) and make recommendations for proposed projects and school sites.
- Design and Construction: Execute the Six-Year Capital Improvement Program through all stages of project design and project construction.
- General Administration/Departmental Operations: Provide all services necessary to support activities and accomplishments identified above, and as noted in the driver actions listed below.

PROGRAM HIGHLIGHTS:

- This budget remains consistent with the FY-2007 budget but with some adjustments and realignment of activities and services, and contains funding for administrative functions, as well as support for planning, design and construction management of school construction projects.
- In conjunction with the construction activity, the annual six-year Capital Improvement Program (CIP) was developed for funding years 2008 through 2013.

These activities support *Bridge to Excellence Master Plan* Objective 4.3, Strategy 4.3.1, the implementation of the current Capital Improvement Program (CIP), which includes building new schools, constructing additions, and or renovations and modifications and repair to existing schools.

PERFORMANCE MEASURES:

- Adherence to the schedule for new and renovated school openings, and other capital improvements shown in the FY-2008 Capital Improvement Program, except as modified by weather, industry and jurisdictional constraints beyond the control of the department.
- Adherence to the school budgets shown in the FY-2008 Capital Improvement Program, except as modified in agreement with the County Government, and approved by the Board of Education because of industry fluctuations and unforeseen conditions and as adjusted by changes in state funding regulations.

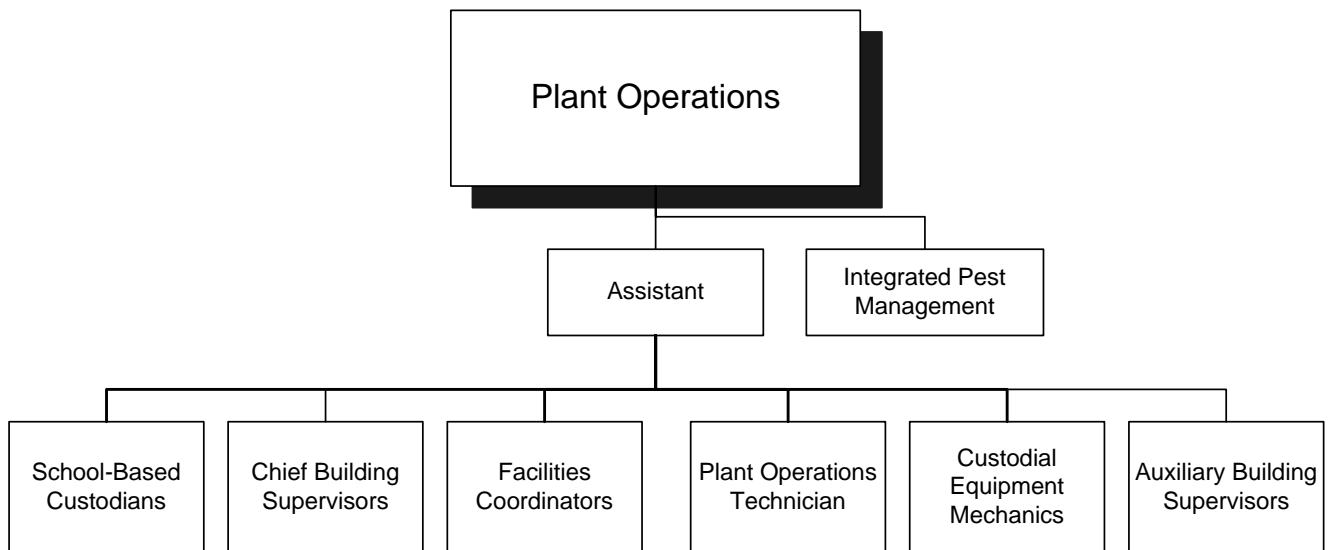


Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Planning and Architectural Services				
Admin Support Specialist	5.00	5.00	5.00	5.00
Admin Support Technician	3.00	3.00	3.00	3.00
Architect	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Maintenance Coordinator	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total Staffing	22.00	22.00	22.00	22.00

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Planning and Architectural Services				
Salaries & Wages	\$ 1,218,422	\$ 1,726,223	\$ 1,376,499	\$ 1,738,592
Fringe Benefits	\$ 259,668	\$ 282,849	\$ 282,849	\$ 262,530
Contracted Services	\$ 11,802	\$ 25,070	\$ 22,290	\$ 642,290
Supplies & Materials	\$ 8,925	\$ 6,408	\$ 6,408	\$ 8,852
Other Operating Expenses	\$ 32,219	\$ 45,342	\$ 125,342	\$ 113,218
Capital Outlay	\$ 17,884	\$ 19,765	\$ 19,765	\$ 47,889
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,548,920	\$ 2,105,657	\$ 1,833,153	\$ 2,813,371

Cost Center Number	Description	FY-08 Approved
Planning and Architectural Services		
32010	Planning and Architectural Services	\$ 2,813,371
Total Cost Center Number		\$ 2,813,371

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Planning and Architectural Services								
Administration	\$ 1,021,901		\$ 642,290	\$ 8,852	\$ 113,218	\$ 47,889		\$ 1,834,150
Fixed Charges		\$ 262,530						\$ 262,530
Capital Outlay	\$ 333,344							\$ 333,344
Operating Budget Subtotal	\$ 1,355,245	\$ 262,530	\$ 642,290	\$ 8,852	\$ 113,218	\$ 47,889	\$ -	\$ 2,430,024
Planning and Architectural Services - Non-Operating	\$ 383,347							\$ 383,347
Grand Total	\$ 1,738,592	\$ 262,530	\$ 642,290	\$ 8,852	\$ 113,218	\$ 47,889	\$ -	\$ 2,813,371



**PROGRAM TITLE:**

Plant Operations

MISSION:

The mission of the Plant Operations Department is to provide a safe, comfortable and nurturing environment for the children in the care of Prince George's County Public Schools and for the employees of the school system who provide this care.

PROGRAM DESCRIPTION:

This program supports the priority goals of the Master Plan by providing safe and orderly school climates and facilities. These goals are met by the accomplishment of the following duties:

- Daily opening, cleaning and care of all buildings and grounds.
- Safe, economical operation and maintenance of equipment and systems, including cleaning, grounds care equipment and heating, cooling and ventilation systems.
- Provide Integrated Pest Management guidance to reduce pests while restricting use of toxic chemicals.
- Being prepared 24 hours a day for immediate response and correction of any emergency that threatens to impede or disrupt the educational process (e.g., fire, flood or vandalism).
- Provide access to buildings and offices as required for school system programs and/or community groups or other organizations after regular school hours.

ACCOMPLISHMENTS:

- Inspected all schools prior to reopening in August.
- Maintained the day-to-day operation of HVAC systems at all PGCPs.
- Maintained all grass areas between buildings and sidewalks at all PGCPs.
- Provided Boiler Operation Training to school-based custodians as a prerequisite for promotion to supervisory positions.
- Assisted school-based custodians as necessary to supplement custodial staff at schools.
- Provided Integrated Pest Management training to school-based custodial staff by licensed professional pest controllers.
- Provided floor machines, vacuums, lawn mowers, tractors, etc. to facilities.
- Repaired over 3,000 pieces of custodial equipment.
- Reviewed and processed Facility Use Applications and Permits (approximately 4,000 each year).
- Reviewed and processed Custodial Overtime Requests.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Assist in providing clean, safe, healthy and attractive learning environments.
- Assist schools with providing access to buildings for community groups and organizations.
- Provide Integrated Pest Management to all buildings and grounds.
- Respond immediately to emergencies that threaten to disrupt the educational process (i.e., fire, flood, vandalism, etc.).
- Employ two additional Facilities Coordinators to enable alignment of one Coordinator to each region.



PROGRAM HIGHLIGHTS:

- Acquire necessary modern equipment and supplies to enable employees to adequately and efficiently maintain the facilities.
- Emergency Response Team: A team of employees is ready for deployment, twenty-four hours a day, seven days per week, to respond to floods, fires or other catastrophic events.

PERFORMANCE MEASURES:

- Conduct an annual survey for feedback from facility administrators regarding conditions of the buildings.
- Review, approve and process all facility use applications and fees.
- Reduce the number of persistent pest-related problems throughout the facilities.
- Create emergency contact lists by cluster and a telephone tree to enable Operations to contact and deploy staff expeditiously to sites involved.

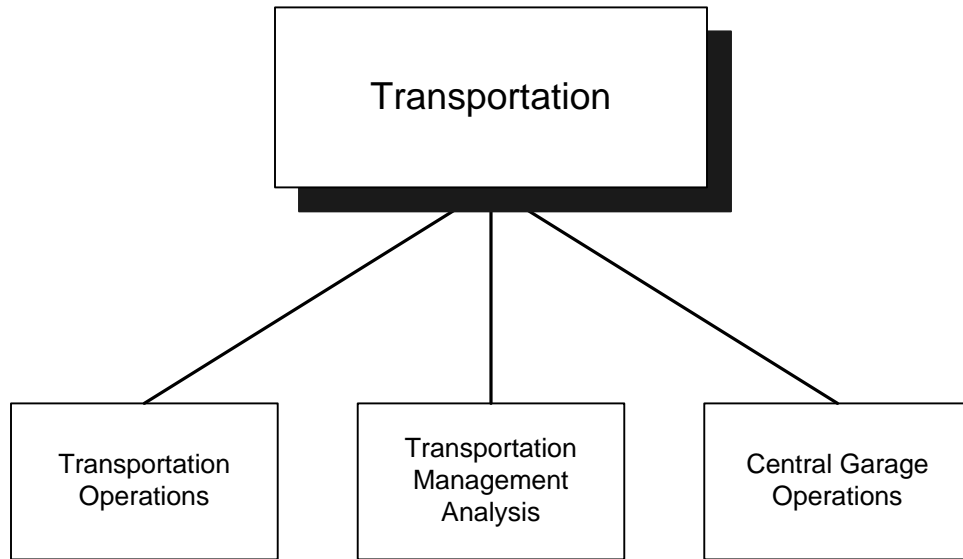
Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Plant Operations				
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Building Supervisor	26.00	26.00	26.00	26.00
Cleaner	11.50	12.00	12.00	42.00
Custodial Equipment Mechanical	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Coordinator	3.00	3.00	3.00	5.00
Night Cleaner Supervisor	4.00	4.00	4.00	4.00
Pest Controller	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Staffing	58.50	59.00	59.00	91.00



Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Plant Operations				
Salaries & Wages	\$ 3,158,103	\$ 4,196,167	\$ 6,570,964	\$ 5,149,710
Fringe Benefits	\$ 666,369	\$ 750,699	\$ 743,699	\$ 976,304
Contracted Services	\$ 510,432	\$ 426,199	\$ 254,559	\$ 160,075
Supplies & Materials	\$ 253,312	\$ 218,878	\$ 298,890	\$ 251,310
Other Operating Expenses	\$ 7,968	\$ 9,428	\$ 8,928	\$ 9,428
Capital Outlay	\$ 122,815	\$ 84,666	\$ 224,666	\$ 84,666
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 4,718,999	\$ 5,686,037	\$ 8,101,706	\$ 6,631,493

Cost Center Number	Description	FY-08 Approved
Plant Operations		
32040	Plant Operations	\$ 6,631,493
Total Cost Center Number		\$ 6,631,493

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Plant Operations								
Plant Operations	\$ 4,033,261		\$ 160,075	\$ 251,310	\$ 9,428	\$ 84,666		\$ 4,538,740
Fixed Charges		\$ 976,304						\$ 976,304
Community Services	\$ 1,116,449							\$ 1,116,449
Grand Total	\$ 5,149,710	\$ 976,304	\$ 160,075	\$ 251,310	\$ 9,428	\$ 84,666	\$ -	\$ 6,631,493



**PROGRAM TITLE:**

Transportation and Central Garage

MISSION:

The mission of the Transportation Department is to support the educational programs of Prince George's County Public Schools by providing safe, reliable and efficient bus transportation to eligible students.

PROGRAM DESCRIPTION:

This program provides for transportation of eligible students to and from school. On a daily basis, there are over 1,150 routed buses from 13 bus lot locations. Over 350 of these buses serve special education and nonpublic students. The department also provides service for field trips, athletic events, the Homeless Program. During the summer, the department provides transportation for Summer School and Special Education Programs. The Central Garage, a component of the department, maintains all school system vehicles.

ACCOMPLISHMENTS:

- ❑ Transported over 90,000 students daily.
- ❑ Operated over 465 bus routes to serve Special Education and nonpublic students.
- ❑ Maintained a fleet of over 1,700 school system vehicles, including over 1,300 school buses.
- ❑ Continued improvements in cost containment and reduced overtime.
- ❑ Developed and implemented new procedures for tracking and real-time billing of athletic, activity and field trips.
- ❑ Continued training and analysis program for Trapeze Routing Computer System and for routing personnel, thus greatly improving the efficiency and accuracy of the routing done by this system.
- ❑ Continued routing system training for Transportation Department supervisors.
- ❑ Continued a recruitment and training program for drivers within the reorganized structure, resulting in the establishment of a program to set and meet recruitment goals.
- ❑ Implemented individualized payroll and safety meeting reports that are electronically provided simultaneously to all 13 bus lots.
- ❑ Increased bus lot administrative support with bus lot office positions and the implementation of the payroll team that reduced bus lot administrator clerical tasks, freeing up administrative time to be devoted to improved personnel management.
- ❑ Developed a program through the reorganization plan that allowed for maximum attention to customer service during peak periods such as at the beginning of the school year.
- ❑ Developed Transportation Personnel Information Management system, utilizing information provided through Oracle Payroll reports and data entry procedures, to complement the existent student transportation information system that is part of the Trapeze Routing Program.
- ❑ Improved in-house accident reporting and monitoring software with the services of new computer analyst position created under the reorganization.

FOR THE BUDGET YEAR:**OBJECTIVES:**

- Enhance transportation service with GPS-based identification cards that will track individual elementary and special education students during the transportation process.
- Enhance responsiveness for Athletic Programs Transportation with additional Athletic Driver.
- Enhance program to provide continuous training for drivers and attendants working with special needs students, and equipment enhancements for special needs children who use school system transportation.
- Interface Transportation Routing System with the newly implemented Student Information System.



- Enhance routing efficiencies by utilizing data from GPS Reporting System.
- A new web-based Fleet Management System for Central Garage will replace the current telephone modem based system.
- Enhance routing efficiencies by developing programs to analyze data from GPS Reporting System.
- In partnership with Information Technology Division, complete upgrade of computer hardware systems in the department.

PROGRAM HIGHLIGHTS:

- Enhance transportation service with the implementation of GPS based devices that will track individual elementary and special education students during the transportation process.
- Based on the success with the activity and field trip programs, will continue to implement procedures and information management systems to identify and recover reimbursable expenses.
- Increase bus routing efficiency by implementing upgrades of routing software, including enhanced web pages. Software upgrades to be concurrent with installation of latest technology computer hardware in cooperation with the Information Technology Division.
- Data from the GPS system to be utilized to increase bus routing efficiency through adjustments to programming in the computerized routing system.
- Interface Transportation Routing System with the newly implemented Student Information System.
- Replace fleet management system by utilizing newly established technical personnel.
- Strengthen accountability initiative with creation of financial analyst, Homeless Program clerk and upgraded five supervisor positions as part of the final stage of the department's reorganization.
- Enhance responsiveness for Athletic Programs Transportation with 14 new Athletic Driver positions.
- Implement fiscal responsibility initiatives through requested new fiscal position, recently implemented payroll management team, and accountability initiatives at the bus lot level.

PERFORMANCE MEASUREMENTS:

- Improve the ratio of the number of students transported to fleet size.
- Reduce the accident rate per 100,000 miles traveled.
- Reduce the rate of absenteeism by two percent.
- Be able to identify, on demand, the location of special education and elementary students in transit.
- Be able to identify within three minutes the location and moving conditions of all school buses in transit.
- To be able to identify on a monthly basis the relative performance levels of each of 13 bus lots based on quantitative data.

Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Transportation				
Admin Support Specialist	9.50	9.50	9.50	6.00
Admin Support Technician	15.00	15.00	15.00	15.00
Assistant Foreman	17.00	17.00	17.00	17.00
Auxiliary Bus Driver	36.91	36.91	36.91	28.91
Bus Driver	1,061.09	1,075.09	1,075.09	974.59
Bus Driver Foreman	14.00	14.00	14.00	13.00
Bus Driver Trainer	14.00	14.00	14.00	14.00
Clerk	6.00	9.00	9.00	9.00
Director	1.00	1.00	1.00	1.00



Staffing	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Transportation				
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	0.00	1.00	1.00	1.00
Licensed Automotive Journeyman	82.00	82.00	82.00	82.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	7.00	7.00	7.00	7.00
Lubrication Specialist	6.00	6.00	6.00	6.00
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	12.00	12.00	12.00	10.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Support Supervisor	2.00	2.00	2.00	8.00
Technical Resource Analyst	5.00	5.00	5.00	2.00
Tire Specialist	6.00	6.00	6.00	6.00
Trades Helper	44.00	44.00	44.00	44.00
Transportation Attendant	340.34	340.34	340.34	329.34
Total Staffing	1,692.84	1,710.84	1,710.84	1,587.84

Expenditures by Object	FY-06 Actual	FY-07 Approved	FY-07 Estimate	FY-08 Approved
Transportation				
Salaries & Wages	\$ 61,605,786	\$ 64,125,294	\$ 64,332,577	\$ 61,677,125
Fringe Benefits	\$ 18,680,783	\$ 15,949,096	\$ 15,907,996	\$ 16,613,475
Contracted Services	\$ 19,650,629	\$ 35,243,950	\$ 34,337,454	\$ 32,318,023
Supplies & Materials	\$ 12,203,911	\$ 13,212,169	\$ 13,401,169	\$ 11,351,509
Other Operating Expenses	\$ 213,287	\$ 161,796	\$ 174,796	\$ 553,733
Capital Outlay	\$ 221,991	\$ 361,155	\$ 305,155	\$ 261,155
Expenditure Recovery	\$ (20,130,264)	\$ (24,820,858)	\$ (24,820,858)	\$ (21,521,564)
Total Expenditures by Object	\$ 92,446,123	\$ 104,232,602	\$ 103,638,289	\$ 101,253,456



Cost Center Number	Description	FY-08 Approved
Transportation		
32101	Transportation and Central Garage Services	\$ 4,758,581
32110	Bus Lot Operations	\$ 96,423,695
32120	Central Garage Services	\$ 21,521,564
32120	Central Garage Services - Recovery	\$ (21,521,564)
60105	Substitutes - Bus Drivers	\$ 71,180
Total Cost Center Number		\$ 101,253,456

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Transportation								
Transportation	\$ 54,256,653		\$ 31,358,877	\$ 40,194	\$ 432,084	\$ 179,340		\$ 86,267,148
Plant Operations					\$ 100,556			\$ 100,556
Fixed Charges		\$ 14,885,752						\$ 14,885,752
Operating Budget Subtotal	\$ 54,256,653	\$ 14,885,752	\$ 31,358,877	\$ 40,194	\$ 532,640	\$ 179,340	\$ -	\$ 101,253,456
Central Garage - Non-Operating	\$ 7,420,472		\$ 959,146	\$ 11,311,315	\$ 21,093	\$ 81,815	\$ (21,521,564)	\$ (1,727,723)
Fixed Charges - Non-Operating		\$ 1,727,723						\$ 1,727,723
Grand Total	\$ 61,677,125	\$ 16,613,475	\$ 32,318,023	\$ 11,351,509	\$ 553,733	\$ 261,155	\$ (21,521,564)	\$ 101,253,456

* Central Garage budget is fully recovered by charges to departments utilizing garage services.



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PROGRAM TITLE:

Non-Departmental

PROGRAM DESCRIPTION:

The Non-Departmental section includes expenditures that are not specifically chargeable to operating programs. These include Board Contributions for health insurance, negotiated payments related to the employee sick leave bank and termination payments, and unemployment claims payments. Other expenditures include lease purchase payments allocated to operating programs, Risk Management program expenditures related to Workers' Compensation, property and equipment insurance, and vehicle liability insurance.

This page is for display purposes only. All items on this page are accounted for on other cost centers in the budget document.

Description	FY-2007 Approved	FY-2007 Estimate	FY-2008 Approved	Change from FY-07 Approved to FY-08 Approved
FICA	\$ 76,449,370	\$ 78,236,859	\$ 84,006,092	\$ 7,556,722
Health Insurance- Active Employees	\$ 88,675,474	\$ 87,849,807	\$ 92,855,645	\$ 4,180,171
Health Insurance- Retired Employees	\$ 30,254,909	\$ 30,254,909	\$ 30,212,797	\$ (42,112)
Life Insurance	\$ 9,297,644	\$ 9,087,865	\$ 7,887,103	\$ (1,410,541)
Retirement	\$ 19,130,879	\$ 19,186,960	\$ 19,788,923	\$ 658,044
Worker's Compensation	\$ 10,774,839	\$ 11,865,535	\$ 16,144,674	\$ 5,369,835
Unemployment Insurance	\$ 850,000	\$ 850,000	\$ 850,000	\$ -
Lease Purchase*	\$ 26,082,578	\$ 26,398,578	\$ 31,312,220	\$ 5,229,642
Sick Leave Bank	\$ 4,963,367	\$ 4,963,367	\$ 4,963,367	\$ -
Terminal Leave Pay	\$ 7,687,774	\$ 6,014,660	\$ 5,578,911	\$ (2,108,863)
Bank Analysis Fees	\$ 116,700	\$ 116,700	\$ 116,700	\$ -
Auto Liability	\$ 1,501,000	\$ 1,501,000	\$ 1,500,000	\$ (1,000)
General Liability	\$ 882,454	\$ 867,162	\$ 1,027,162	\$ 144,708
Other Insurance	\$ 165,868	\$ 165,868	\$ 165,868	\$ -
Equipment Property	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Excess Property	\$ 1,685,200	\$ 1,829,715	\$ 2,079,715	\$ 394,515
Loss Prevention	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Indirect Cost Recovery	\$ (8,524,455)	\$ (8,524,455)	\$ (8,524,455)	\$ -
Total Non-Departmental	\$ 270,238,601	\$ 270,909,530	\$ 290,209,722	\$ 19,971,121

* Correction made to the FY07 Approved Lease Purchase to include non-operating funds effected by lease purchase.



Restricted Grants by Category

Restricted Grants By Category	FY-08 Approved	Grant Objective/Description
<u>Adult Education Grants</u>		
ADULT EDUCATION	\$ -	Funding to provide educational opportunities for adults over the age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively as parents, workers, and citizens.
Grand Total - Adult Education \$ -		
<u>At-Risk Youth Grants</u>		
EVEN START	\$ 900,554	Funding to support the elimination of the cycle of poverty and illiteracy while improving the educational opportunities of low-income families, by integrating early childhood education, adult literacy and adult parenting into a unified family literacy program.
HEAD START	\$ 6,620,923	Funding to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, and social services.
Grand Total - At-Risk Youth \$ 7,521,477		
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 237,596	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,515,340	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 5,558,948	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Grand Total - Career & Technical Education \$ 7,311,884		
<u>Compensatory Education Grants</u>		
I-PAS CHALLENGE SCHOOL INITIATIVE	\$ 1,233,395	Funds designated to increase academic performance with the goal of having students move from a status of basic to proficient in reading and math as measured by the Maryland School Assessment.
HOMELESS EDUCATION	\$ 125,000	This program allocates formula grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	\$ 27,335,682	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
TITLE I - SCHOOL IMPROVEMENT	\$ 2,181,330	Funding classified under Title I Basic, Part A, designed to improve and enhance the instructional component of children failing to meet challenging state academic requirements. (Includes the Neglected & Delinquent component.)
TITLE V - INNOVATIVE PROGRAMS	\$ 298,382	Funding to support educational reform efforts and the implementation of promising educational programs such as library services, instructional media, professional staff development, and class-size reduction to improve student and teacher performance.



Restricted Grants by Category, Continued

Restricted Grants By Category	FY-08 Approved	Grant Objective/Description
<u>Personnel Assignments Grants</u>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 743,979	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments	\$ 743,979	
<u>Linguistical & Cultural Diverse Programs Grants</u>		
AMERICAN INDIAN EDUCATION	\$ -	Funds designed to support educational agencies in their efforts to reform elementary and middle school programs that serve Native American students to sharpen their academic skills in becoming proficient in the core subject content areas.
MONA REFUGEE PROGRAM	\$ -	Funding allocated from the Maryland Office Of New Americans designed to teach adult refugees the basic survival language skills needed to put them in a position and posture to succeed in the workplace environment.
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,393,700	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Grand Total - Linguistical & Cultural Diverse	\$ 2,393,700	
<u>Program Improvement Grants</u>		
21st CENTURY COMMUNITY LEARNING PROGRAM	\$ -	Funding designed to create community learning centers that provide academic enrichment opportunities in the major core subject areas of reading and math for students who attend high-poverty and low-performing schools.
RECONSTITUTION ELIGIBLE/ SCHOOLS IN IMPROVEMENT	\$ 3,420,672	Funding designed to operate and fulfill comprehensive reform models in all reconstitution eligible schools.
SCHOOL RECOGNITION AWARDS	\$ 27,000	Funding designed to recognize and reward elementary and middle schools that are making substantial and sustained progress toward achieving state standards for school performance.
Grand Total - Program Improvement	\$ 3,447,672	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	\$ 30,572,257	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Grand Total - Special Education	\$ 30,572,257	
<u>Staff Development Grants</u>		
MMSR STAFF DEVELOPMENT	\$ 192,498	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
PROJECT LINC	\$ 125,000	Resources designed to increase the pool of teacher candidates in mathematics and sciences, as well as assist in the training and retention of in-service teachers.
TITLE II - EISENHOWER TEACHER QUALITY	\$ 5,944,657	This program provides formula funding to support the increase of student academic achievement through strategies such as staff development which improves teacher and principal quality, that ultimately increases the number of highly qualified teachers in the classroom in core subject areas such as math, reading, social studies, and science.
Grand Total - Staff Development	\$ 6,262,155	

**Restricted Grants by Category, Continued**

Restricted Grants By Category	FY-08 Requested	Grant Objective/Description
<u>Student Health & Wellness Grants</u>		
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ 616,122	Funding that offers a disciplined environment conducive to learning by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs.
TOBACCO PREVENTION PROGRAM	\$ 16,000	Funding allocated to collect and analyze data to implement tobacco prevention programs as it relates to the implementation of procedures specified in the Code of Student Conduct.
Grand Total - Student Health & Wellness	\$ 632,122	
<u>Learning Technology Grants</u>		
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ 279,902	Funding allocated on a formula basis to improve student academic achievement through the use of technology in schools; assist all students in becoming technologically literate by the end of eighth grade; and encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.
Grand Total - Learning Technology	\$ 279,902	
<u>Other Grants</u>		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED GRANTS	\$ 15,437,236	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
Grand Total - Other Grants	\$ 15,512,236	
Grand Total of All Grants	\$ 105,851,173	



Matrix of Grants by Program

OPERATING	TITLE I	TITLE II - EISENHOWER TEACHER QUALITY	TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	TITLE III - EMERGENCY IMMIGRANT ED	TITLE IV - SAFE & DRUG FREE SCHOOLS	TITLE V - INNOVATIVE EDUCATION
Board of Education						
Internal Audit Department						
Total Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools						
Public Information and Communications						
General Counsel						
TV and Web Resources						
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Services						
Total Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer						
Curriculum and Instruction						
Academic Programs	\$ 909,597	\$ 3,989,323	\$ -	\$ 2,393,700		
Career and Technical Education						
Special Area Programs						
Enrichment and Specialty Programs (formerly FOCUS)						
Head Start						
Total Chief Academic Officer	\$ 1,223,241	\$ 5,944,657	\$ 279,902	\$ 2,393,700	\$ -	\$ -
Chief Accountability Officer						
Grants Office	\$ -					\$ 298,382
Testing	\$ 314,209					\$ -
Research and Evaluation	\$ -					\$ -
School Improvement & Accountability						
Professional Development	\$ 313,644	\$ 1,955,334				
Pupil Accounting, School Boundaries and Student Transfers						
Title I Office	\$ 10,554,729					\$ -
Total Chief Accountability Officer	\$ 11,182,582	\$ 1,955,334	\$ -	\$ -	\$ -	\$ 298,382
Regional Assistant Superintendents	\$ -					
Alternative Educational Options						
School Operating Resources	\$ 13,510,697	\$ -	\$ -	\$ -	\$ -	\$ -
Total School Operating Resources	\$ 13,510,697	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Supporting Services						
Operations and Maintenance						
Planning, Architectural, Construction & Real Estate						
Food and Nutrition Services						
Transportation						
Total Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Human Resources						
Human Resources	\$ 1,342,963					
Total Chief Administrator for Human Resources	\$ 1,342,963	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Information Officer						
Instructional Technology			\$ 279,902			
Total Chief Information Officer	\$ -	\$ -	\$ 279,902	\$ -	\$ -	\$ -
Chief Financial Officer						
Budget and Management Services						
PGCPS District Wide Cost Center - Budget						
Financial Services						
Payroll Services						
Purchasing and Supply Services						
Fiscal Compliance & Quality Assurance						
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services						
Student Services					\$ -	
Family and Community Outreach	\$ 389,843					
New Schools and Charter Schools						
Student Affairs and Safe and Drug Free Schools					\$ 616,122	
Special Education					\$ -	
Homeless Education						
Total Chief Administrator for Student Services	\$ 389,843	\$ -	\$ -	\$ -	\$ 616,122	\$ -
Other Fixed Charges						
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 27,335,682	\$ 5,944,657	\$ 279,902	\$ 2,393,700	\$ 616,122	\$ 298,382



APPENDIX

FY-2008

OPERATING	PERKINS CTE PROGRAM	ADOLESCENT SINGLE PARENTING PROGRAM	ADULT EDUCATION	ALTERNATIVE HS - JUVENILE JUSTICE PROGRAM	AMERICAN INDIAN EDUCATION
Board of Education					
Internal Audit Department					
Total Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools					
Public Information and Communications					
General Counsel					
TV and Web Resources					
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -	\$ -
Security Services					
Total Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer					
Curriculum and Instruction					
Academic Programs					
Career and Technical Education	\$ 1,515,340	\$ 237,596			
Special Area Programs					
Enrichment and Specialty Programs (formerly FOCUS)					
Head Start					
Total Chief Academic Officer	\$ 1,515,340	\$ 237,596	\$ -	\$ -	\$ -
Chief Accountability Officer					
Grants Office					
Testing					
Research and Evaluation					
School Improvement and Accountability					
Professional Development					
Pupil Accounting, School Boundaries and Student Transfers					
Title I Office					
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents					
Alternative Educational Options			\$ -		
School Operating Resources	\$ -			\$ -	
Total School Operating Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Supporting Services					
Operations and Maintenance					
Planning, Architectural, Construction and Real Estate					
Food and Nutrition Services					
Transportation					
Total Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Human Resources					
Human Resources					
Total Chief Administrator for Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Information Officer					
Instructional Technology					
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer					
Budget and Management Services					
PGCPS District Wide Cost Center - Budget					
Financial Services					
Payroll Operations					
Purchasing and Supply Services					
Fiscal Compliance and Quality Assurance					
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services					
Student Services					
Family and Community Outreach and Strategic Partnerships					\$ -
New Schools and Charter Schools					
Student Affairs and Safe and Drug Free Schools					
Special Education					
Homeless Education					
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other Fixed Charges					
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 1,515,340	\$ 237,596	\$ -	\$ -	\$ -



APPENDIX

FY-2008

OPERATING	I-PAS CHALLENGE SCHOOL INITIATIVE			HOMELESS EDUCATION		JROTC
	EVEN START	HEAD START				
Board of Education						
Internal Audit Department						
Total Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools						
Public Information and Communications						
General Counsel						
TV and Web Resources						
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Security Services						
Total Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer						
Curriculum and Instruction						
Academic Programs			\$ -			
Career and Technical Education						
Special Area Programs						
Enrichment and Specialty Programs (formerly FOCUS)					\$ -	
Head Start			\$ 6,620,923			
Total Chief Academic Officer	\$ -	\$ 900,554	\$ 6,620,923	\$ -	\$ 5,558,948	
Chief Accountability Officer						
Grants Office						
Testing						
Research and Evaluation						
School Improvement and Accountability	\$ -					
Professional Development						
Pupil Accounting, School Boundaries and Student Transfers						
Title I Office						
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents						
Alternative Educational Options		\$ 900,554	\$ -		\$ 5,558,948	
School Operating Resources	\$ 1,233,395	\$ -	\$ -		\$ -	
Total School Operating Resources	\$ 1,233,395	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Supporting Services						
Operations and Maintenance						
Planning, Architectural, Construction and Real Estate						
Food and Nutrition Services						
Transportation						
Total Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Human Resources						
Human Resources						
Total Chief Administrator for Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Information Officer						
Instructional Technology						
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer						
Budget and Management Services						
PGCPS District Wide Cost Center - Budget						
Financial Services			\$ -			
Payroll Operations						
Purchasing and Supply Services						
Fiscal Compliance & Quality Assurance						
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services						
Student Services					\$ -	
Family and Community Outreach and Strategic Partnerships						
New Schools and Charter Schools					\$ -	
Student Affairs and Safe and Drug Free Schools						
Special Education						
Homeless Education					\$ 125,000	
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -
Other Fixed Charges						
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 1,233,395	\$ 900,554	\$ 6,620,923	\$ 125,000	\$ 5,558,948	



APPENDIX

FY-2008

OPERATING	MMSR STAFF DEVELOPMENT GRANT	MONA REFUGEE TRAINING	MS/HS DROPOUT PREVENTION PROGRAM	MSDE - PERSONNEL ASSIGNMENTS	OTHER RESTRICTED PROGRAMS
Board of Education					
Internal Audit Department					
Total Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -
Superintendent					\$ 90,000
Public Information and Communications					
General Counsel					
TV and Web Resources					
Total Superintendent	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Security Services					
Total Security Services	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer					
Curriculum and Instruction					
Academic Programs	\$ 192,498				\$ 423,333
Career and Technical Education					
Special Area Programs					\$ 133,895
Enrichment and Specialty Programs (formerly FOCUS)					\$ -
Head Start					\$ -
Total Chief Academic Officer	\$ 192,498	\$ -	\$ -	\$ -	\$ 557,228
Chief Accountability Officer					
Grants Office					
Testing					
Research and Evaluation					
School Improvement and Accountability					\$ -
Professional Development					\$ -
Pupil Accounting, School Boundaries and Student Transfers					
Title I Office					\$ -
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents					
Alternative Educational Options		\$ -			\$ -
School Operating Resources					\$ 14,363,225
Total School Operating Resources	\$ -	\$ -	\$ -	\$ -	\$ 14,363,225
Chief Administrator for Supporting Services					
Operations and Maintenance					
Planning, Architectural, Construction and Real Estate					
Food and Nutrition Services					
Transportation					
Total Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Human Resources					
Human Resources				\$ 743,979	\$ 210,730
Total Chief Administrator for Human Resources	\$ -	\$ -	\$ -	\$ 743,979	\$ 210,730
Chief Information Officer					
Instructional Technology					\$ -
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer					
Budget and Management Services					
PGCPS District Wide Cost Center - Budget					
Financial Services					
Payroll Operations					
Purchasing and Supply Services					
Fiscal Compliance and Quality Assurance					
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services					
Student Services					\$ -
Family and Community Outreach and Strategic Partnerships					\$ 128,053
New Schools and Charter Schools					
Student Affairs and Safe and Drug Free Schools					\$ 88,000
Special Education					\$ -
Homeless Education					
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -	\$ 216,053
Other Fixed Charges					\$ -
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 192,498	\$ -	\$ -	\$ 743,979	\$ 15,437,236



APPENDIX

FY-2008

OPERATING	PG COMMUNITY TELEVISION - COMCAST	PROJECT LINC	RECONSTITUTION ELIGIBLE SCHOOLS/SCHOOLS IN IMPROVEMENT	SCHOOL RECOGNITION AWARDS	SPECIAL EDUCATION GRANTS	TECHNOLOGY GRANTS
Board of Education						
Internal Audit Department						
Total Board of Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools						
Public Information and Communications						
General Counsel						
TV and Web Resources	\$ 75,000					
Total Superintendent of Schools	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Security Services						
Total Security Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer						
Curriculum and Instruction						
Academic Programs						\$ -
Career and Technical Education						
Special Area Programs						
Enrichment and Specialty Programs (formerly FOCUS)						
Head Start						
Total Chief Academic Officer	\$ -	\$ 125,000	\$ -	\$ -	\$ 28,935,228	\$ -
Chief Accountability Officer						
Grants Office						
Testing						
Research and Evaluation						
School Improvement and Accountability			\$ -	\$ -		
Professional Development		\$ 125,000	\$ -	\$ -		
Pupil Accounting, School Boundaries and Student Transfers						
Title I Office						
Total Chief Accountability Officer	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents						
Alternative Educational Options						
School Operating Resources			\$ 3,420,672	\$ 27,000	\$ 854,067	
Total School Operating Resources	\$ -	\$ -	\$ 3,420,672	\$ 27,000	\$ 854,067	\$ -
Chief Administrator for Supporting Services						
Operations and Maintenance						
Planning, Architectural, Construction & Real Estate						
Food and Nutrition Services						
Transportation					\$ 314,599	
Total Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ -	\$ 314,599	\$ -
Chief Administrator for Human Resources						
Human Resources						
Total Chief Administrator for Human Resources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Information Officer						
Instructional Technology						\$ -
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer						
Budget and Management Services						
PGCPS District Wide Cost Center - Budget						
Financial Services					\$ 468,363	
Payroll Operations						
Purchasing and Supply Services						
Fiscal Compliance and Quality Assurance						
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -	\$ 468,363	\$ -
Chief Administrator for Student Services						
Student Services					\$ -	
Family and Community Outreach and Strategic Partnerships						
New Schools and Charter Schools						
Student Affairs & Safe & Drug Free Schools						
Special Education					\$ 28,935,228	
Homeless Education						
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -	\$ 28,935,228	\$ -
Other Fixed Charges					\$ -	
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 75,000	\$ 125,000	\$ 3,420,672	\$ 27,000	\$ 30,572,257	\$ -



APPENDIX

FY-2008

OPERATING	TITLE I - SCHOOL IMPROVEMENT PROGRAM	TOBACCO PREVENTION PROGRAM	21ST CENTURY COMMUNITY LEARNING PROGRAM	TOTALS
Board of Education			\$ -	\$ -
Internal Audit Department				\$ -
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				\$ 90,000
Public Information and Communications				\$ -
General Counsel				\$ -
TV and Web Resources				\$ 75,000
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ 165,000
Security Services				\$ -
Total Security Services	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				\$ -
Curriculum and Instruction				\$ -
Academic Programs				\$ 7,908,451
Career and Technical Education				\$ 1,752,936
Special Area Programs				\$ 133,895
Enrichment and Specialty Programs (formerly FOCUS)				\$ -
Head Start				\$ 6,620,923
Total Chief Academic Officer	\$ -	\$ -	\$ -	\$ 54,484,815
Chief Accountability Officer				\$ -
Grants Office				\$ 298,382
Testing				\$ 314,209
Research and Evaluation				\$ -
School Improvement and Accountability				\$ -
Professional Development				\$ 2,393,978
Pupil Accounting, School Boundaries and Student Transfers				\$ -
Title I Office	\$ 544,562			\$ 11,099,291
Total Chief Accountability Officer	\$ 544,562	\$ -	\$ -	\$ 14,105,860
Regional Executive Directors			\$ -	\$ -
Alternative Educational Options				\$ 6,459,502
School Operating Resources	\$ 1,636,768			\$ 35,045,824
Total School Operating Resources	\$ 1,636,768	\$ -	\$ -	\$ 35,045,824
Chief Administrator for Supporting Services				\$ -
Operations and Maintenance				\$ -
Planning, Architectural, Construction and Real Estate				\$ -
Food and Nutrition Services				\$ -
Transportation				\$ 314,599
Total Chief Administrator for Supporting Services	\$ -	\$ -	\$ -	\$ 314,599
Chief Administrator for Human Resources				\$ -
Human Resources				\$ 2,297,672
Total Chief Administrator for Human Resources	\$ -	\$ -	\$ -	\$ 2,297,672
Chief Information Officer				\$ -
Instructional Technology				\$ 279,902
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				\$ -
Budget and Management Services				\$ -
PGCPS District Wide Cost Center - Budget				\$ -
Financial Services				\$ 468,363
Payroll Operations				\$ -
Purchasing and Supply Services				\$ -
Fiscal Compliance and Quality Assurance				\$ -
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ 468,363
Chief Administrator for Student Services				\$ -
Student Services		\$ -		\$ -
Family and Community Outreach and Strategic Partnerships				\$ 517,896
New Schools and Charter Schools				\$ -
Student Affairs and Safe and Drug Free Schools		\$ 16,000		\$ 720,122
Special Education				\$ 28,935,228
Homeless Education				\$ 125,000
Total Chief Administrator for Student Services	\$ -	\$ 16,000	\$ -	\$ 30,298,246
Other Fixed Charges				\$ -
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 2,181,330	\$ 16,000	\$ -	\$ 105,851,173



Revenue 10 Year History

	FY-98 Approved	FY-99 Approved	FY-00 Approved *	FY-01 Approved	FY-02 Approved
REVENUE SOURCE					
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Federal Sources	\$ 2,400,000	\$ 2,350,000	\$ 5,350,000	\$ 5,362,000	\$ 562,000
State Sources	\$ 325,751,230	\$ 370,546,316	\$ 386,478,520	\$ 405,855,671	\$ 412,231,447
Board Sources	\$ 10,084,000	\$ 10,665,000	\$ 10,731,514	\$ 10,805,000	\$ 11,262,319
County Sources	\$ 408,085,500	\$ 421,714,100	\$ 436,858,200	\$ 458,988,100	\$ 458,963,917
Restricted	\$ 34,074,870	\$ 39,627,784	\$ 44,673,366	\$ 61,123,962	\$ 117,034,317
TOTAL REVENUE	\$ 780,395,600	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733	\$ 1,002,154,000

	FY-03 Approved **	FY-04 Approved ***	FY-05 Approved	FY-06 Estimate	FY-07 Estimate
REVENUE SOURCE					
Fund Balance	\$ -	\$ -	\$ -	\$ 4,340,000	\$ -
Federal Sources	\$ 562,000	\$ 572,000	\$ 384,128	\$ 384,270	\$ 394,412
State Sources	\$ 469,147,462	\$ 546,275,936	\$ 624,282,524	\$ 708,523,187	\$ 777,545,594
Board Sources	\$ 9,667,906	\$ 11,262,532	\$ 10,846,684	\$ 11,056,018	\$ 11,580,134
County Sources	\$ 493,344,842	\$ 520,443,967	\$ 538,253,754	\$ 554,924,357	\$ 594,976,278
Restricted	\$ 135,836,390	\$ 98,766,535	\$ 97,881,410	\$ 101,930,868	\$ 108,905,182
TOTAL REVENUE	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,271,648,500	\$ 1,381,158,700	\$ 1,493,401,600

* Includes \$8,000,000 supplemental appropriation as approved by the County Council on April 25, 2000.

**Includes \$4,200,000 supplemental appropriation as approved by the County Council on July 8, 2003.

***Includes \$7,086,070 supplemental appropriation as approved by the County Council on September 14, 2004

****Includes \$4,340,000 supplemental appropriation as approved by the County Council on September 29, 2005



Budget 10 Year History

	FY-98 Approved	FY-99 Approved	FY-00 Approved*	FY-01 Approved	FY-02 Approved
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 19,373,600	\$ 20,083,500	\$ 29,219,600	\$ 29,168,700	\$ 31,739,328
Instructional Salaries	\$ 318,431,500	\$ 351,009,900	\$ 356,892,900	\$ 375,264,381	\$ 394,343,864
Mid-Level Administration	\$ 49,815,800	\$ 53,848,600	\$ 55,710,700	\$ 61,723,300	\$ 70,572,529
Textbooks and Instructional Supplies	\$ 21,823,300	\$ 25,935,800	\$ 27,401,300	\$ 30,985,542	\$ 40,278,047
Other Instructional Costs	\$ 13,270,500	\$ 18,555,800	\$ 19,226,300	\$ 21,106,100	\$ 18,479,595
Student Personnel Services	\$ 4,899,400	\$ 6,113,400	\$ 6,425,000	\$ 8,285,700	\$ 6,184,674
Health Services	\$ 4,879,700	\$ 4,651,000	\$ 6,431,600	\$ 7,154,500	\$ 7,595,843
Student Transportation Services	\$ 46,492,500	\$ 51,011,000	\$ 51,713,500	\$ 56,604,500	\$ 57,717,153
School Plant Services	\$ 59,235,500	\$ 58,581,100	\$ 59,599,400	\$ 60,936,000	\$ 66,640,032
Maintenance of Plant	\$ 18,540,800	\$ 20,486,500	\$ 19,171,200	\$ 26,337,700	\$ 24,282,488
Fixed Charges	\$ 119,791,700	\$ 124,759,400	\$ 130,091,000	\$ 131,943,310	\$ 150,682,136
Community Services	\$ 924,200	\$ 1,052,600	\$ 1,172,900	\$ 1,000,400	\$ 936,699
Special Education	\$ 102,917,100	\$ 108,814,600	\$ 121,036,200	\$ 131,624,600	\$ 132,701,612
Total Expenditures	\$ 780,395,600	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733	\$ 1,002,154,000

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 549,182,539	\$ 589,377,725	\$ 617,135,898	\$ 654,601,656	\$ 680,691,673
Fringe Benefits	\$ 108,649,789	\$ 115,531,737	\$ 118,016,989	\$ 119,514,967	\$ 136,928,946
Contracted Services	\$ 62,045,866	\$ 69,456,313	\$ 71,902,144	\$ 89,720,821	\$ 87,754,601
Supplies and Materials	\$ 30,113,790	\$ 35,454,575	\$ 38,200,308	\$ 41,667,687	\$ 48,139,326
Other Operating Costs	\$ 26,954,461	\$ 30,418,705	\$ 28,823,483	\$ 27,397,281	\$ 36,800,153
Additional & Replacement Equipment	\$ 3,449,155	\$ 4,664,145	\$ 10,012,778	\$ 9,232,321	\$ 11,839,301
Total Expenditures	\$ 780,395,600	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733	\$ 1,002,154,000

* Includes \$8,000,000 supplemental appropriation as approved by the County Council on April 25, 2000.

	FY-03 Approved *	FY-04 Approved **	FY-05 Approved	FY-06 Approved***	FY-07 Estimate
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 27,501,913	\$ 30,646,833	\$ 40,500,460	\$ 38,331,378	\$ 51,829,894
Instructional Salaries	\$ 445,547,530	\$ 473,399,575	\$ 451,602,303	\$ 506,258,345	\$ 513,001,837
Mid-Level Administration	\$ 75,864,441	\$ 86,424,186	\$ 89,121,514	\$ 104,318,873	\$ 115,779,950
Textbooks and Instructional Supplies	\$ 31,486,532	\$ 27,282,468	\$ 26,302,206	\$ 38,406,852	\$ 34,928,281
Other Instructional Costs	\$ 22,297,192	\$ 21,215,166	\$ 33,323,095	\$ 33,567,864	\$ 38,311,127
Student Personnel Services	\$ 6,693,669	\$ 6,824,948	\$ 6,195,097	\$ 7,375,016	\$ 7,765,780
Health Services	\$ 8,386,745	\$ 9,922,907	\$ 8,877,961	\$ 10,250,337	\$ 15,106,717
Student Transportation Services	\$ 71,432,029	\$ 67,555,155	\$ 86,266,299	\$ 92,629,847	\$ 95,185,091
Operation of Plant	\$ 73,541,836	\$ 82,414,351	\$ 87,556,498	\$ 104,880,024	\$ 112,843,839
Maintenance of Plant	\$ 22,582,273	\$ 20,941,615	\$ 25,393,840	\$ 29,937,426	\$ 36,747,078
Fixed Charges	\$ 168,875,631	\$ 181,793,486	\$ 201,531,474	\$ 225,711,957	\$ 243,679,634
Community Services	\$ 978,051	\$ 974,126	\$ 153,790	\$ 1,452,314	\$ 2,243,277
Food Services Subsidy	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000
Capital Outlay	\$ -	\$ -	\$ -	\$ 450,000	\$ 575,000
Special Education	\$ 153,370,758	\$ 167,926,154	\$ 162,342,335	\$ 185,588,467	\$ 217,904,095
Total Expenditures	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,493,401,600

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 761,964,149	\$ 816,870,219	\$ 797,648,585	\$ 901,050,330	\$ 963,933,034
Fringe Benefits	\$ 157,209,465	\$ 170,054,307	\$ 192,466,145	\$ 214,650,433	\$ 226,055,842
Contracted Services	\$ 98,574,420	\$ 97,582,231	\$ 120,482,164	\$ 133,494,773	\$ 154,711,440
Supplies and Materials	\$ 43,984,015	\$ 39,434,293	\$ 40,381,076	\$ 53,934,130	\$ 60,883,778
Other Operating Costs	\$ 33,513,827	\$ 39,933,086	\$ 45,762,018	\$ 69,025,954	\$ 64,741,001
Additional & Replacement Equipment	\$ 13,312,724	\$ 13,446,834	\$ 24,426,884	\$ 9,003,080	\$ 23,076,505
Total Expenditures	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,493,401,600

* Includes \$4,200,000 supplemental appropriation as approved by the County Council on July 8, 2003.

** Includes \$7,086,070 supplemental appropriation from Telecommunications Tax approved by the County Council on September 14, 2004.

*** Includes \$4,340,000 County Supplemental Appropriation approved by County Council November 29, 2005.



Pupil Population 10 Year History

	FY-98	FY-99	FY-2000	FY-2001	FY-2002
	Actual	Actual	Actual	Actual	Actual
<u>FULL TIME</u>					
Regular and Special Ed. Day Programs:					
Kindergarten @ 100%	9,404	9,091	8,915	8,757	8,918
Elementary Grades 1 to 6	61,086	62,571	63,527	64,064	63,702
Secondary Grades 7 to 12	54,178	54,781	55,332	57,197	58,546
Special Ed. Centers	969	956	727	740	745
Total Regular & Special Ed.	125,637	127,399	128,501	130,758	131,911
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	901	850	866	629	537
Extended Elem. Education	835	848	904	981	1,100
Montessori	87	88	171	133	219
Special Education	969	955	1,068	1,209	1,078
Nonpublic Schools For Handicapped	691	663	717	717	976
Total Other Programs	3,483	3,404	3,726	3,669	3,910
<u>PART - TIME</u>					
Summer School:					
Regular Elem. & Sec.	4,808	4,808	4,330	4,330	2,999
Handicapped Programs	1,343	1,391	1,802	1,802	2,308
Total Summer School	6,151	6,199	6,132	6,132	5,307
Evening High School	3,652	3,660	3,660	3,660	1,016
Adult Education	6,000	6,050	6,050	6,050	6,050
Home & Hospital Teaching	1,776	1,902	1,987	1,987	1,025
Total Part Time	11,428	11,612	11,697	11,697	8,091
Total Number of Students	146,699	148,614	150,056	152,256	149,219
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	<u>5,923</u>	<u>6,170</u>	<u>6,444</u>	<u>6,794</u>	<u>7,278</u>
Cost Per Pupil Pre-K-12	<u>5,858</u>	<u>6,117</u>	<u>6,368</u>	<u>6,711</u>	<u>7,211</u>



Pupil Population 10 Year History

	FY-2003	FY-2004	FY-2005	FY-2006	FY-2007
	Actual	Actual	Actual	Actual	Actual
<u>FULL TIME</u>					
Regular and Special Ed. Day Programs:					
Kindergarten @ 100%	8,915	8,466	7,928	8,410	8,167
Elementary Grades 1 to 6	62,999	61,665	59,672	56,833	54,431
Secondary Grades 7 to 12	60,828	62,763	63,919	63,148	62,844
Special Ed. Centers	712	706	450	0	0
Total Regular & Special Ed.	133,454	133,600	131,969	128,391	125,442
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	659	683	936	876	886
Prekindergarten	1,095	1,361	2,120	2,465	3,366
Montessori	203	210	206	202	213
Special Education	1,338	1,389	1,720	1,391	1,153
Nonpublic Schools For Handicapped	1,019	1,437	1,514	1,591	1,213
Total Other Programs	4,314	5,080	6,496	6,525	6,831
<u>PART-TIME</u>					
Summer School					
Regular Elem. & Sec.	2,987	3,069	3,502	3,701	3,448
Handicapped Programs	1,676	1,773	1,862	1,862	1,871
Total Summer School	4,663	4,842	5,364	5,563	5,319
Evening High School					
Adult Education	2,202	2,375	2,401	2,601	2,473
Home & Hospital Teaching	7,165	7,315	7,380	7,530	3,765
	1,100	1,350	1,350	1,350	800
Total Part Time	10,467	11,040	11,131	11,481	7,038
Total Number of Students	152,898	154,562	154,960	151,960	144,630
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	<u>7,789</u>	<u>7,837</u>	<u>8,408</u>	<u>9,834</u>	<u>11,334</u>
Cost Per Pupil Pre-K-12	<u>7,678</u>	<u>7,692</u>	<u>8,238</u>	<u>9,696</u>	<u>10,963</u>

* Note: MSDE No longer requires separating information for the Special Education Centers population. Those numbers included in the above data.



School Facilities 10 Year History

	FY-98 Actual as of 09/30/97	FY-99 Actual as of 09/30/98	FY-00 Actual as of 09/30/99	FY-01 Actual as of 09/30/00	FY-02 Actual as of 09/30/01
SCHOOL FACILITIES IN USE					
Grades K-3	2	2	2	2	2
Grades K-4	1	1	1	1	
Grades K-5	4	3	3	3	8
Grades K-6	112	114	117	117	115
Grades K-8	1	1	1	1	1
Grades 4-6	1	1	1	1	1
Grades 5-6					
Grades 5-8	1	1	1	1	1
Grades 6-8	5	5	5	5	8
Grades 7-8	18	18	18	18	18
Grades 8-12					
Grades 9-12	22	22	22	23	24
Special Education Centers	9	9	9	9	9
Sub-Total	176	177	180	181	187
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES					
Green Valley Alternative MS & HS					
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	179	180	183	184	190

	FY-03 Actual as of 09/30/02	FY-04 Actual as of 09/30/03	FY-05 Actual as of 09/30/04	FY-06 Actual as of 09/30/05	FY-07 Actual as of 9/30/2006
SCHOOL FACILITIES IN USE					
Grades K-3					
Grades K-4					
Grades K-5	7	7	22	22	22
Grades K-6	124	124	108	109	109
Grades K-8	4	5	3	3	3
Grades 4-6					
Grades 5-6					
Grades 5-8					
Grades 6-8	7	6	13	13	13
Grades 7-8	20	20	13	14	14
Grades 8-12					
Grades 9-12	24	24	24	24	25
Special Education Centers	9	9	9	9	9
Sub-Total	195	195	192	194	195
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES					1
Green Valley Alternative MS & HS			1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	198	198	196	198	200



User Guide

INTRODUCTION

The Board of Education of Prince George's County, Maryland (the "Board") is an appointed body corporate and political established under Maryland law to provide public education to children residing within Prince George's County, Maryland (the "County"). There are nine voting members on the Board who are elected by the citizens of Prince George's County to four-year terms, and a tenth student member with limited voting privileges who is elected annually by the Prince George's Regional Association of Student Governments. Funding is primarily received from County, State and Federal sources.

The Superintendent, created by House Bill 949, is appointed by the Board of Education and is responsible for the overall administration and day-to-day operations of the Prince George's County public school system. The Superintendent reports to the Board and also serves as the Prince George's County Board secretary and treasurer.

The Board is considered a component unit of the County for financial reporting based on the following criteria: (1) the County Council of Prince George's County, Maryland (the "County Council") is responsible for approving the Board's budget and establishing spending limitations; (2) the County Council is responsible for levying and collecting taxes and distributing the funds to the Board; and (3) the Board itself cannot incur bonded indebtedness, but the County can and does issue bonds in support of the Board's operations. The school system, county and state budget year (also called "fiscal year") operates from July 1 to June 30. For example, Fiscal Year (FY-2008) runs from July 1, 2007 through June 30, 2008.

OPERATING BUDGET PROCESS - General Fund

Maryland law requires the Superintendent to prepare and present an annual operating budget that seeks "in every way . . . adequate funds from local authorities for the support and development of the public schools in the County."

Accordingly, the Superintendent holds hearings in October and November to receive public comment on educational priorities for the next budget year. The Superintendent prepares a budget and presents it to the Board of Education by mid December. The Board then holds public hearings during January. Once the hearings are concluded, the Board makes any changes to the Superintendent's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Superintendent's Budget proposal is conducted in public session after the public hearings have concluded. That budget is then presented to the County Executive by March 1.

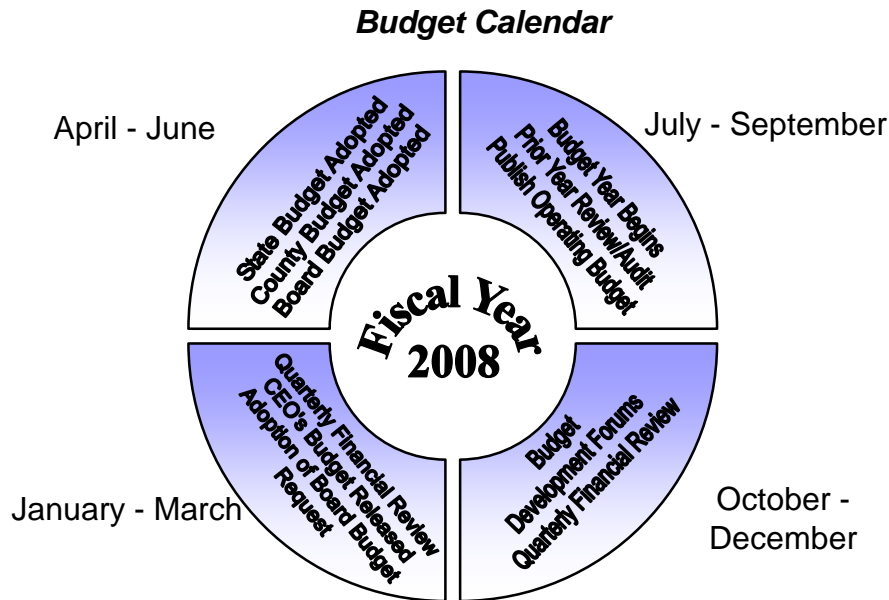
The County Executive prepares the County's approved budget including recommendations for public school funding. The County Executive is required by the County Charter to hold a budget hearing before approving the County budget and another hearing after releasing it. The budget is submitted to the County Council by March 31. Maryland law requires the County Executive to indicate which major categories ("functions") of the Board's Requested Budget have been denied in whole or reduced in part and the reason for the denial or reduction where such occurs.

The County Council has the authority to realign funds within the total budget approved by the County Executive, but may not change the total. Increases in one area of the County Budget must be offset by corresponding decreases elsewhere within the County Budget.

The County Executive and the County Council have no authority to change specific line items within the Board's Budget Request. Actions are limited to major category totals of the Board's budget.

The County Council must adopt a budget for the County, including the Board of Education, by June 1. The Board then reconvenes in June to reconcile its budget request within approved funding levels, making needed changes by June 30.

If the Board's reconciliation actions require changes to major category totals from those approved by the Council, the Board submits a transfer request to the County Council requesting realignment of amounts accordingly within the total budget approved by the County Council. During the course of the fiscal year, revenues may exceed estimates as approved through the budget development process, generally from restricted grant sources. If this should become necessary during the fiscal year, the Board must submit a request to the County Executive to "declare" the additional revenue by source for the Board of Education. The County Executive will submit the request to the County Council, who will then act upon the request.



The budget document includes three main sections as follows:

- **INTRODUCTION:** Provides an overview of the budget. Inclusive are the Transmittal Letter, Organization Chart, School Calendar, Program Highlights, *Bridge To Excellence Master Plan*, Major Changes, 5 Year Operating Budget Projection, Expenditures (by Category, Object and Program), Revenue and Revenue Description and Assumptions, Restricted Program, Pupil Population, Staffing (by Function, Program and Program Type) and Capital Improvement Data.
- **PROGRAM AND SERVICES OVERVIEW:** Displays the full cost of a specific program regardless of the funding source. Amounts directly chargeable to a program are shown as "EXPENDITURES."
- **APPENDIX:** Contains the Non-Departmental Data, Restricted Grants (by Category and Program), and the 10 year history for Revenue, Budget, Pupil Population and School Facilities, the User Guide, Glossary and the Index to the document.

The FY-2008 budget consists of information covering four periods which are presented as "FY-2006 Actual," "FY-2007 Approved," "FY-2007 Estimate," and "FY-2008 Approved." The FY-2006 Actual column represents funds or commitments recorded to the general ledger for the fiscal year ending June 30, 2006, and subsequently reported in the Board's Comprehensive Annual Financial Report (CAFR). The FY-2007 Approved column represents the FY-2007 budget as adopted by the County Council on July 10, 2006. The FY-2007 Estimate column reflects the projected spending levels for the fiscal year ending June 30, 2007.



The FY-2008 Approved column represents the Superintendent's Approved spending on programs for FY-2008.

The Program and Services Overview section includes information that each department has provided about their respective mission, accomplishments, objectives, program highlights, program description and performance measures. This allows the reader to better understand the relationship of the department to the mission of the school system. In addition, each department page includes an expenditure table to show the budgetary resources under the direction of the budget account manager for the department. For the purpose of financial reporting in accordance with Government Accounting Standards Board (GASB) Statement 34, the school system's funds are classified as follows:

Governmental Funds	-	General Fund, Capital Projects Fund, and Special Revenue Fund (Food and Nutrition Services)
Proprietary Funds	-	Self-Insurance Fund (also categorized as an Internal Service Fund)
Fiduciary Funds	-	School Activity Funds

The budgetary information for Capital Improvements, which is related to new and renovated buildings, equipment and major improvements to capital assets, is presented under a separate Capital Improvement Program Budget.

BUDGET PROCESS

The budget process is designed to improve decision-making and demonstrate actual commitment to achieve the goals established by the school system. These goals are established in the school district's *Bridge To Excellence Master Plan*. Account managers must be able to show linkages between their budget requests and the district's seven goals:

- Goal 1:** By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.
- Goal 2:** All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
- Goal 3:** All employees will be highly qualified, highly skilled and effective.
- Goal 4:** All students will be educated in learning environments that are safe, drug free, and conducive to learning.
- Goal 5:** All students will graduate from high school.
- Goal 6:** The quality of school system delivery will be enhanced by improving management effectiveness, efficiency, and accountability.
- Goal 7:** Family, school, business and community relationships will be strengthened to support improved student achievement.

The FY-2008 budget process included input from all account managers. Budget guidance was issued to provide account managers with the tools necessary to submit all FY-2008 funding requirements. All budget requests that changed the FY-2007 Approved Budget were categorized in three major areas:

1. Exceptions which are additional resources over current funding in FY-2007 to maintain current service levels.
2. Base changes are mandatory changes that are required by law, support contract commitments and provide essential health/safety services.
3. Program Improvements which are additional resources over current funding to improve current service levels provide new programs and/or enhance services.

Budget submissions were reviewed and approved by a Budget Committee appointed by the Superintendent.



FUND ACCOUNTING

The Board maintains accounts on the basis of funds, each of which is considered a separate accounting entity with separate sets of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings, and revenue and expenditures/expenses. The basis used for all funds is in accordance with generally accepted accounting principles applicable to state and local governments.

Five separate funds are utilized to account for the following activities:

- **General (Current Expense) Fund** – The General Fund (also known as the “Current Expense Fund”) accounts for all financial transactions in support of the educational process, which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget. The General Fund budget is prepared using the encumbrance method for budget accounting and is approved by the Board of Education and the Prince George’s County Council.
- **Capital Projects Fund** – The Capital Projects Fund accounts for all financial transactions relating to the **Capital Improvement Program (CIP)** that includes construction or major renovation of buildings and facilities, purchase and installation of related equipment, and other purchases of fixed assets not accounted for in other funds. The Capital Improvement Program operates under an annual budget legally adopted at the Prince George’s County level. (This budget is presented in a separate document.)
- **Food and Nutrition Services Fund** – The Food and Nutrition Service Fund, a special revenue fund, accounts for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs. This fund is dependent upon Federal and State subsidies to supplement and support the breakfast and lunch programs. Federal subsidies are the sole support of the child and adult nutrition care programs.
- **Self-Insurance Fund** – The Self Insurance Fund is a proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred. This fund is an internal service fund and accounts for activities relating to funding the Board’s Vehicle Liability and Group Life and Health Insurance programs. Services provided are exclusive to the Board and are distinguishable from activities provided by other funds.
- **School Activity Fund** – Each individual school maintains a School Activity Fund to account for cash resources of the various clubs, organizations and annual Board allotments. These agency funds are classified as fiduciary funds and are subject to annual review by the Board’s internal audit function.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The accounting policies of the Board conform to generally accepted accounting principles as applicable to State and Local government entities. The significant accounting policies applicable to the various Funds and Account Groups of the Board are outlined below.

GENERAL (CURRENT EXPENSE) FUND:

- **Budgetary Control** – The General Fund operates under a legally adopted, annual budget. The budget is subdivided into State mandated categories of expenditures including Administration, Instructional Salaries, Textbooks and Instructional Supplies, Other Instructional Costs, Pupil Personnel Services, Health Services, Pupil Transportation Services, School Plant Services, Maintenance of Plant Services, Fixed Charges, Community Services, Mid-Level Administration and Special Education. The legal level of budgetary control is at the category level. Board management may amend the budget by transferring funds within categories; the County Council must approve transfers among categories. Budgetary control is maintained at the various levels by the encumbrance of estimated purchase amounts prior to release of purchase orders to vendors.



Purchase orders that result in an over-obligation of available balances are not released until additional appropriations are made available. Open encumbrances are reported as reservations of fund balance. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

The Capital Projects Fund also operates under an annual budget legally adopted at the County level and is presented in a separate document.

- **Encumbrance Method of Accounting** – The Board’s legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded or accrued as expenditures when liabilities are incurred for goods received or services rendered. When the actual expenditure takes place, the accounts are adjusted for any difference between the actual expenditure and the commitment previously recorded. Any outstanding commitments at the end of the fiscal year are reserved in the fund balance.
- **Restricted Revenues** – The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues of these activities are recognized when funds are expended for the purposes of the grant award. Accordingly, funds received for grant activities for which expenditures have not yet been made are recorded as deferred revenue.

CAPITAL PROJECTS FUND: The Capital Projects Fund is maintained on a modified accrual basis and operates under an annual budget legally adopted at the Prince George’s County level. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the County and State Government. Approved County funded projects are to be paid through proceeds of County School Construction Bond sales and reimbursed to the Board for approved capital project expenditures. Periodically, the Board enters into lease purchase agreements to fund large expenditures for school buses, utility vehicles and major durable equipment that are reported as part of the Capital Projects Fund. Due to the length of time required for production between ordering and receiving these items, a portion of the expenditures related to these items occurs in the fiscal year preceding the agreement.

FOOD AND NUTRITION SERVICES FUND: The Food and Nutrition Services Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the State and Federal Government. The measurement focus for the Food and Nutrition Services Fund is on changes in net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.

SELF INSURANCE FUND:

- **Group Life, Health and Vehicle** – The Board is self-insured for group health and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters. Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an “aggregate claims target.” Administrative costs, such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance.



During 1995, the Board entered into a new agreement with a commercial insurance carrier to provide group health, vision and prescription insurance for Board employees. Employees may also participate with another commercial insurance carrier to obtain dental insurance. The Board has accounted for costs related to the insurance in the Group Life and Health Self Insurance Fund since July 1, 1986, the date at which this Fund was established. Charges are made to other Funds and employees for the respective share of the cost in amounts that are planned to match estimated claims and administrative costs of providing this program.

SCHOOL ACTIVITY FUNDS: These funds account for all money raised in the name of schools or for school organizations, money collected from students, and all money collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School Activity Funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board's Internal Audit Department. The students and community populations generate the majority of the cash receipts which flows through the School Activity Funds. The balance originates from the Board's General Fund.

CAPITAL ASSETS: Expenditures of the Capital Projects Fund, as well as purchases of major durable equipment charged to the General and Food and Nutrition Services funds, are capitalized in accordance with the school system's capitalization policy and reported in the statement of Net Assets (one of the two school system-wide financial statements). Land, buildings, site improvements, vehicles, equipment and construction-in-progress with an initial cost of \$5,000 or more and estimated useful lives in excess of one year are classified as capital assets. Capital assets are recorded at historical cost when the value is known and at estimated historical cost when the actual acquisition cost is not known. Depreciation is calculated using the straight-line method.

GENERAL LONG – TERM LIABILITIES: The liability for: (1) accumulated unused leave entitlement granted by the Board; (2) conditional purchase and lease purchase agreements for school bus and non-bus vehicles, computer, security, energy management, communications, print shop and other major durable equipment; and (3) estimated long-term liability to the County Risk Management Fund (RMF) for Workers' Compensation contributions, are reported in the school system's Statement of Net Assets. Currently, there is not a legal limit for debt incurred by the Board, but contracts that would obligate resources beyond the end of the fiscal year must be approved by the Board of Education.



Acknowledgements

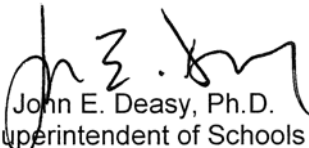
The development of the Superintendent's Requested Operating Budget for Fiscal Year 2008 was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County Public Schools community. Their efforts were invaluable. With a focus on the priorities established in the *Bridge To Excellence Master Plan*, the budget plan seeks to provide a quality education for all students.

While many school system staff were involved in the development and adoption of this budget, the Director and staff of the Office of Budget and Management Services deserve special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.


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Tracy L. Johnson, Budget Operations Officer
Terri Bacote-Charles, Director



John E. Deasy, Ph.D.
Superintendent of Schools



James W. Beall, CPA
Chief Financial Officer



Definition of Functions

Administration (201): Funds personnel such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks, and offices such as Executive Administration, Board Office, Business Management Services, Internal Auditing, Information Technology Division and Human Resources Division. Includes activities associated with the regulation, direction and control of the school system.

Mid-Level Administration (202): Funds personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, and secretaries and clerks, and programs such as Adult Ed, JROTC, Alternative Programs, Community-Based Classrooms, Evening High and Summer School, Career Ed, Business Ed, Family and Consumer Sciences, Technical Academies, Tech Ed, Vocational Support Services and Experimental Learning.

Instructional Salaries & Wages (203): Funds instructional staff (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists).

Textbooks and Instructional Supplies (204): Funds textbooks, library books, classroom teacher supplies, awards, and postage.

Other Instructional Costs (205): Funds rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.

Special Education (206): Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Psychological Services, Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.

Student Personnel Services (207): Funds personnel such as pupil personnel workers, specialists, and secretaries and clerks, and programs such as the Appeals Office, Guidance and Counseling Services, Family and Community Outreach, Interscholastic Athletics, Strategic Partnerships, Student Affairs and Safe and Drug Free Schools. Includes activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community.

Health Services (208): Funds personnel such as nurses and aides. Includes physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services.

Student Transportation Services (209): Funds personnel such as bus drivers and bus aides. Includes activities concerned with the conveyance of students between home, school, and school activities.

Operation of Plant (210): Funds personnel such as custodians and security professionals. Includes activities concerned with keeping the physical building clean and ready for daily use.

Maintenance of Plant (211): Funds personnel such as equipment operator, journeyman, and trades helper. Includes activities concerned with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance or replacement of property.

Fixed Charges (212): FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

Food Services Subsidy (213): Additional funds necessary to support the operation of the Food Services Program.



Community Services (214): Includes activities that are provided by the school system for the community other than for public school activities.

Capital Outlay (215): Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

Definition of Objects

Salaries and Wages: Salaries for all Full time and Part time personnel including temporaries and substitutes.

Fringe Benefits: FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

Contracted Services: Funds for rental of buildings, advertising, contracted services, catering, and printing.

Supplies & Materials: Funds textbooks, library books, office supplies, awards, postage, testing supplies and materials.

Other Operating Costs: Funds utilities, telephones, bank fees, dues, subscriptions, and meeting expenses.

Additional and Replacement Equipment: Funds athletic equipment, cafeteria equipment, computers, office furniture and equipment, security alarm systems.



GLOSSARY

AIS – Administrative Information System

AIS-ERP – Administrative Information System – Enterprise Resource Planning

ALT-MSA – Alternate Maryland School Assessment

AYP – Adequate Yearly Progress

Appropriation – Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.

BASELP – Before and After School Extended Learning Programs

BOE – Board of Education of Prince George's County, Maryland

Bridge To Excellence Master Plan (Master Plan) – Provides a long-range action plan to guide the system in preparing students for successful citizenry in the twenty-first century. The plan reflects the mission of the school system and addresses the system's priority goals.

CCF – Established in FY-07 by the Superintendent of Schools, Children Come First (CCF) are a set of initiatives designed to increase student achievement by raising the level of rigor in classrooms. These improvements are Advanced Placement/SAT, International Baccalaureate, Pupil Personnel Workers and Guidance, Parent and Community Engagement, High School Assessments, Intensive Support and Intervention Schools (ISIS), Library Media Centers, Third Phase HR Recruitment and Retention, and Regional High School Consortium.

CFO – Chief Financial Officer

CIO – Chief Information Officer

Category – Also known as State Category or Function. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as Administration, Instruction, Maintenance and Special Education.

County – Refers to Prince George's County government.

CIP – Capital Improvement Program budget is a multi-year plan for the provision of the school system's capital facility and infra-structure needs.

CIEP – Community Individualized Education Plan

CLE – Contextual Learning Environments

CLM – Class Level Membership

COMAR – Code of Maryland Regulations

CRI – Community Referenced Instruction

CRT – Criterion Referenced Test



CSEP – Comprehensive Special Education Programs

CTE – Career and Technical Education

DJS – Department of Juvenile Justice

DSS – Department of Social Services

EEEP – Extended Elementary Education Program

EEOC – Equal Employment Opportunity Commission

ELL – English Language Learners

ELO – Extended Learning Opportunities

ESOL/LMP – English for Speakers of Other Languages/Language Minority Program provides English language and cultural support legally required of a local educational agency for non-and limited English proficient students.

ESY – Extended School Year

Expenditure Recovery – Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).

FACTS – Foundation for Automotive and Construction Technology

Fiscal Year (FY) – Reference to a 12-month budget/accounting year which extends from July-June.

Fixed Charges – Charges of a generally recurrent nature which are not readily allocable to other expenditure categories.

FTE – Full-Time Equivalent is a method of equating less than full-time employees in permanent positions to a full time basis.

GAAP – Generally Accepted Accounting Principles

GCEI – Geographic Cost of Education Index

GEAR UP – Gaining Early Awareness and Readiness for Undergraduate Programs

GED – General Education Development

GFOA – Government Finance Officers Association

GPS – Global Positioning System

HQT – High Qualified Teacher

HRIS – Human Resource Information System

HSA – High School Assessment

IAC – Interagency Committee on School Construction (State of Maryland)



IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Program

IFSP – Individualized Family Service Plan

Internal Services Fund – A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of the governmental unit on a cost-reimbursement basis.

IPAS – Increase Proficiency for All Students

ISGO – International Student Guidance Office

ISIS – Intensive Support and Intervention Schools

JROTC – Junior Reserve Officer Training Corps

LAN – Local Area Network

LEA – Local Education Agency

LEP – Limited English Proficiency

LRE – Least Restrictive Environment

MOE – Maintenance of Effort – State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year.

MSA – Maryland State Assessment

MSDE – Maryland State Department of Education

NASP – National Association of School Psychologists

NCLB – No Child Left Behind Act – Education reform designed to improve student achievement and change the culture of America's schools.

NIMS – National Incident Management Systems

NHQT – Not Highly Qualified Teacher

Object – Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.

Operating Budget – A comprehensive fiscal plan for the financing of operating programs for a single fiscal year.

PCAB – Parent Community Advisory Board

PGCPS – Prince George's County Public Schools

PLUS – Preparing Leadership for Urban Schools



PR – Priority Rank

PSAT – Practice Scholastic Assessment Test

PSB – Public Sector Budgeting module will provide the business side of the organization with tools to more easily manage finances.

PSSS – Preliminary SAT Scoring Services

Restricted – Grant appropriations that are usually federal or state and require, as a condition of receiving the funds, that the Board of Education comply with conditions imposed by the grantor.

Revolving Fund – A type of fund used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).

RICA – Regional Institute for Children and Adolescents

SAP – Student Assistance Programs

SAT – Scholastic Assessment Test

SIS – Student Information System

SOR – School Operating Resources

SWOT – Strengths, Weaknesses, and Other Threats

TAG – Talented and Gifted Program

TAP – Test of Achievement and Proficiency

Thornton Commission – *The Bridge to Excellence in Public Schools Act HB-856*, enacted by the Maryland General Assembly in April 2002. The Act was based on recommendations of the Commission on Education, Finance, Equity, and Excellence (“The Thornton Commission”), which conducted a two-year study of the State’s education financing and accountability systems to ensure equitable and adequate funding for public schools.

TIFA – Technology Inclusion for All

TRIM – Tax Reform Initiative by Marylanders limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.

Unit Funding – Distributes funds to individual schools based upon the total amount of money that is approved in the budget and the number of teachers that are assigned to the school through the staffing formula.

Unrestricted – Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.

WAN – Wide Area Network



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