



## Prince George's County Board of Education

14201 School Lane • Upper Marlboro, Maryland 20772 • www.pgcps.org

September 2009

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William R. Hite, Jr., Ed.D.

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### TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

This document presents the FY 2010 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 \$1.71 billion FY 2010 operating budget on June 25, 2009, that will maintain successful programs, and fund personnel and resources necessary to better prepare students for critical State assessments.

The FY 2010 Operating Budget approved by the Board includes a decrease in State Aid of \$55,899,338 due primarily to decreased enrollment, and an increase in the County Wealth calculation; County funding includes a decrease in the amount of \$4,998,136 as a result of a net decrease in Telephone Tax revenue; a decrease in Board Sources of \$185,084; a decrease in the use of prior year fund balance in the amount of \$11,503,538; an increase in revenue of \$104,310,048 due to the Federal American Recovery and Reinvestment Act (ARRA). These funds are identified in the State budget but located under Federal sources in the Board of Education budget as State Fiscal Stabilization Funds (SFSF) and Targeted Stimulus. These adjustments balance out to a net increase in revenue of \$31,723,952.

In addition to these reconciling revenue adjustments, expenditure increases totaling \$151.9 million were necessary to support mandatory changes that are required by law, support contract commitments, provide essential health/safety services, conversion of schools to the Pre-K 8 model and the opening of one new elementary school in the amount of \$88.8 million. Additional requirements of \$63.1 million were also necessary for critical initiatives such as, filling critical positions in Information Technology and Homeless Education; funding textbooks for consumable purchases in reading, math and science at the elementary school level; replace and/or new adoptions for various courses and lease payment on textbooks; matching funds for the Teacher Incentive Fund (TIF); Stimulus grant funds for Title I, Special Education, Head Start, and Technology; and funds to support the K-12 Autism Initiative.

As a result, to reconcile the FY 2010 Operating Budget request with approved amounts, \$120.2 million in expenditure reductions were required. These redirected resources included reductions based on costs avoided through normal work force turnover, a reduction in force of 989.87 positions, consolidation of eight under-enrolled schools, elimination of staffing formula adjustment or "Pool" positions, reorganization of zone offices, and reductions and refinement of various programs ranging from America's choice to the Music and Technology Programs.

The school system has made important progress in student achievement and other areas during FY 2009, including advances in student achievement. By focusing on sound management, maintaining successful programs, and providing funds for important initiatives, the FY 2010 Operating Budget establishes a sound basis for continuing progress to improve teaching and learning for all students attending Prince George's County Public Schools.

Sincerely,



Verjeana M. Jacobs, Esq.  
Chair, Board of Education



William R. Hite, Jr., Ed.D.  
Superintendent of Schools

VMJ:WRH:mes:ct

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Prince George's County Public Schools

**Board of Education**  
**APPROVED Annual Operating Budget**  
**For Fiscal Year 2010**

July 1, 2009 – June 30, 2010

**Prepared by:**  
**William R. Hite, Jr. Ed.D., Superintendent of Schools**  
**Matthew E. Stanski, Chief Financial Officer**

Prince George's County Public Schools – [www.pgcps.org](http://www.pgcps.org) – 14201 School Lane – Upper Marlboro, MD 20772  
Board of Education, – Verjeana M. Jacobs, Esq., *Chair*, – Ron L. Watson, Ph.D., *Vice Chair* – Donna Hathaway Beck  
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Edward Burroughs, III, *Student Member* – William R. Hite, Ed.D., *Superintendent and Secretary-Treasurer*

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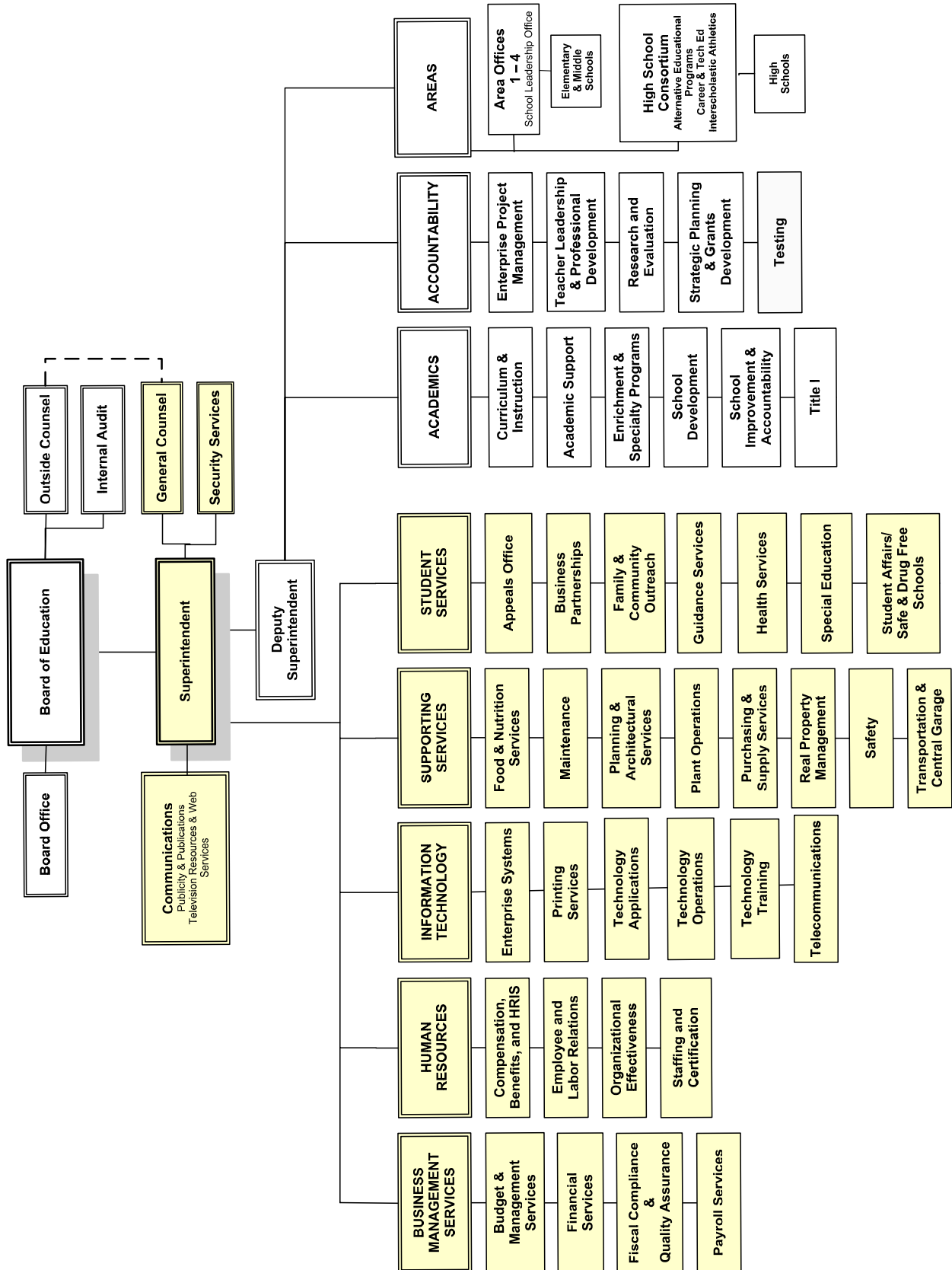
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Organizational Chart





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**2009-2010 School Calendar • UPDATED 6/12/09**

**2009**

<b>July 2-3</b>	Thursday & Friday	<b>Holiday*</b> – Independence Day
August 11-13	Tuesday-Thursday	Professional duty days for new teachers <sup>1</sup>
August 17-20	Monday-Thursday	Professional duty days for all teachers
August 22	Saturday	Ramadan**
August 24	Monday	First day of school for students
September 7	Monday	<b>Holiday* – Labor Day</b>
September 19-20	Saturday-Sunday	Rosh Hashanah**
September 20	Sunday	Eid Al-Fitr**
September 25	Friday	Professional Development – Schools closed for students
<b>September 28</b>	Monday	<b>Holiday* – Yom Kippur**</b>
October 6	Tuesday	First Quarter Progress Reports Released
October 16	Friday	MSTA Convention – Schools closed for students & teachers
October 29	Thursday	End of First Quarter (45 days)
October 30	Friday	Grading/Teacher Planning – Schools closed for students
November 10	Tuesday	First Quarter Report Cards Released
November 11	Wednesday	Parent/Teacher Conferences – Schools closed for students
<b>November 25-27</b>	Wednesday-Friday	<b>Holidays* – Thanksgiving</b>
November 27	Friday	Eid Al-Adha**
December 18	Friday	Second Quarter Progress Reports Released
<b>December 24 &amp; 25</b>	Thursday & Friday	<b>Holidays* – Christmas</b>
December 28-30	Monday-Wednesday	Winter Break – Schools closed for students & teachers
<b>December 31</b>	Thursday	<b>Holiday* – New Year's</b>

**2010**

<b>January 1</b>	Friday	<b>Holiday* – New Year's</b>
<b>January 18</b>	Monday	<b>Holiday* – Martin L. King, Jr., Day</b>
January 22	Friday	End of Second Quarter (48 days)
January 25	Monday	Grading/Teacher Planning – Schools closed for students
February 12	Friday	Professional Development – Schools closed for students
February 3	Wednesday	Second Quarter Report Cards Released
<b>February 15</b>	Monday	<b>Holiday* – Presidents' Day</b>
March 4	Thursday	Third Quarter Progress Reports Released
March 25	Thursday	End of Third Quarter (41 days)
March 26	Friday	Grading/Teacher Planning – Schools closed for students
March 29 – April 1	Monday-Thursday	Spring Break – Schools closed for students & teachers
March 30-31	Tuesday & Wednesday	Passover**
<b>April 2 &amp; 5</b>	Friday & Monday	<b>Holidays* – Easter</b>
April 14	Wednesday	Third Quarter Report Cards Released
May 10	Monday	Fourth Quarter Progress Reports Released
<b>May 31</b>	<b>Monday</b>	<b>Holiday* – Memorial Day</b>
June 10	Thursday	Last Day for Students – End of Fourth Quarter (47 days)***
June 11	Friday	Last Day for Teachers***
June 11 & 14-16	Friday & Monday-Wednesday	Inclement weather make-up days
June 21	Monday	Fourth Quarter Report Cards Sent to the Mailroom

181 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 of any meetings or activities during or after the regular school day. (Does not apply to state or regional events.)

\*\*\*Subject to change due to inclement weather.

<sup>1</sup>Date has been changed based on the Board of Education's approval of the summer 4-day work week.



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## **Program Highlights**

**Fiscal Highlights:** The FY 2010 Approved Operating Budget for Prince George's County Public Schools (PGCPS) totals \$1,711,227,980. This represents an overall increase of \$31,723,952 or 1.8% more than the \$1,679,504,028 FY 2009 Approved Budget.

In FY 2010, the County is expected to provide funds for 35% of Prince George's County Public Schools' total expenditures. State education aid contributes 51%, Federal sources contribute 12%, Board sources contribute 1% and Prior Year Fund Balance contributes 1%.

**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 workman's compensation, general liability and excess property claims and expenses; fund utilities; and fund internal services program supporting printing and vehicle maintenance operations, totaling \$88,873,396. A reduction of County and Board revenue of (\$15,579,877), including 13.0 instructional/critical support positions were required. Other mandatory/cost of doing business changes required to maintain existing essential services and contract commitments include: \$74,310,500 to support salaries and wages, and benefits for existing full-time and part-time employees; \$5,731,204 to provide required unemployment and workman's compensation insurance coverage; \$12,749,575 and 51.0 positions to support essential operating needs such as utilities, transportation, reorganization of area offices and the retirement of prior year lease agreements; \$11,661,994 and 155.0 positions to support three additional alternative governance schools, the consolidation and Pre-K – 8 conversion, as well as new schools that includes the opening of one new elementary school (Sub-region VI Elementary), addition and auditorium at Laurel High School, renovation at Doswell E. Brooks and Benjamin Foulois elementary schools.

Redirected Resources reflect reductions from amounts appropriated in FY 2009 for selected programs and services totaling (\$120,276,196), including elimination of (989.87) positions. These reductions are redirected to fund mandatory/costs of doing business increases. A reduction of (\$10,222,291) is the result of costs avoided through normal work force turnover. A reduction of (\$9,726,210) is the result of the elimination of (90.0) non-classroom support positions. A reduction of (\$2,780,700) is the result of elimination of (23.0) assistant principals positions at small elementary schools. A reduction of (\$2,370,579) is the result of the elimination of (25.0) instructional coaches. A reduction of (\$15,716,600) is the result of the elimination of (200.0) staffing formula adjustment "Pool." A reduction of (\$1,558,205) is the result of the elimination of (44.5) positions associated with prior year program consolidations. A reduction of (\$7,593,826) is the result of the elimination of (144.0) parent liaison positions. A reduction of (\$2,977,065) and (45.8) positions is the result of a reduction in school operating resources. A reduction of (\$5,128,104) is the result of the elimination of (18.0) positions associated with America's Choice. A reduction of (\$5,910,126) is the result of the termination of the Washington Plaza agreement. A reduction of (\$903,403) is the result of the elimination of (10.0) positions associated with the New Leaders Program. A reduction of (\$2,093,785) is the result of reducing non-grant related travel and food expenses system wide. A reduction of (\$3,337,751) and (16.0) positions is the result of the reorganization of zone offices. A reduction of (\$704,000) is the result of the reduction of cell phones throughout the system. A reduction of (\$391,000) and (3.0) positions is the result of reduced positions in the Superintendent's Office. A reduction of (\$759,289) and (2.0) positions is the result of reduced vacancies and contracted services in the office of the Board of Education. A reduction of (\$2,058,542) and (16.0) positions is the result of reducing expenditures associated with the AVID Program. A reduction of (\$677,741) and (6.0) positions associated with the Music and Technology Program at Berwyn Heights and Owens Road Elementary. A reduction of (\$5,866,471) and (109.57) positions is the result of the consolidation of 8 under-enrolled schools. A reduction of (\$2,689,866) and (44.0) positions is the result of abolishing the Title I cohort formally called Equity Based Funding. A reduction of (\$1,199,301) is the result of the transfer of Aging Schools Program funds from the Operating Budget to the Capital Improvement Program Budget. A reduction of (\$497,486) is the result of the elimination of the violence free zones program. A reduction of (\$683,206) and 1.0 position is the result of the elimination of comprehensive special education program coordinators to purchase special education teachers to expand the middle school MEANS program. A series of reductions totaling (\$34,430,649) and the elimination of



(194.0) positions from existing program budgets for central administration and non-classroom support services are also necessary.

Program Improvements fund instructional programs, facilities and services that are consistent with the *Bridge to Excellence Master Plan* (Master Plan) that enhances teaching and learning for all students and strengthens accountability and support systems. Program Improvements total \$63,126,752 and 87.25 additional positions. All available resources and efforts are dedicated to the preservation of teaching and learning in the classroom. The program improvements include:

**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.**

- ❖ **Textbooks:** The FY 2010 Approved Budget includes \$4,313,912; \$2,510,108 to purchase consumable reading, mathematics, and science books at the elementary level; replacements and/or new adoptions for various courses; and \$1,803,804 to support the estimated annual payment for the lease purchase of \$8.2 million in core textbooks. This estimated payment amount will be included each year over the next five years.
- ❖ **Teacher Incentive Fund:** The FY 2010 Approved Budget includes \$1,500,000 to provide matching funds for the Teacher Incentive Fund (TIF) grant to support grant evaluation, incentive award stipends, and associated fringe costs for school-based administrators and teachers engaging in professional development initiatives that will promote and increase student academic performance.
- ❖ **Stimulus Grant – Title I, Special Ed, Head Start and Technology:** The FY 2010 Approved Budget includes \$55,828,613 to support 7.0 other teachers, 6.0 principals, 28.25 reading teachers, 4.0 resource teachers and 20.0 teacher trainers through the use of the federal Stimulus Grant. These funds have been awarded to school districts to enhance four essential areas of reform. These areas include making improvements in teacher effectiveness and ensuring that all schools have highly qualified teachers; making progress toward college and career-ready standards and rigorous assessments that will improve both teaching and learning; improving achievement in low-performing schools by providing intensive support and effective interventions in schools that need them the most; and gathering information to improve student learning, teacher performance, and college and career-readiness through enhanced data systems that track progress.
- ❖ **Special Education – K-12 Autism Initiative:** The FY 2010 Approved Budget includes \$ 1,199,621 to support 7.0 special education teachers and 14.0 paraprofessional educators to expand the Autism Initiative. The increase staff will provide support to students ages 6-21, who are identified with autism, in their least restricted environment.

**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.**

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

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

- ❖ **Homeless Education:** The FY 2010 Approved Budget includes \$11,180 for the upgrade of the Instructional Supervisor to Coordinating Supervisor due to the increase in responsibilities associated with PGCPs homeless children and youth program. This office is responsible for eliminating barriers to enrollment, transportation, retention, and ensuring the overall academic success of homeless children and youth.

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

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

- ❖ **Research and Evaluation:** The FY 2010 Approved Budget includes \$220,000 to support the evaluation of the Teacher Incentive Fund Grant (TIF Grant).
- ❖ **Information Technology:** The FY 2010 Approved Budget includes \$53,426 to provide funds for 1.0 position that is critical to the operations of the division. The position is currently funded from the TBC Management Grant. The fiscal support from the grant will end at the conclusion of FY 2009.

**LEA Master Plan Goal 7: Strengthen relationships with family, school, business, community, and institutions of higher education to support improved student achievement.**

Some of the programs initiated in prior years that are supported in the FY 2010 Approved Budget include:

- ❖ **Curriculum and Instruction – Advance Placement/SAT:** The FY 2010 Approved Budget provides support for Advance Placement/SAT programs. Funds will continue to support students taking rigorous courses and to afford all students to take one free SAT exam. All eligible high school juniors will be able to take the designated spring SAT exam at no cost.
- ❖ **Human Resources – Recruitment and Retention Initiative:** The FY 2010 Approved Budget provides support for development and retention of newly hired teachers. This initiative allows the school system to be more competitive and develop partnerships with state-approved certification programs such as the New Teacher Project, Teach for America, and Troops to Teachers, as well as partnerships with a leadership development group, the Center for Teacher Leadership, to increase the number of National Board Certified Teachers (NBCT).
- ❖ **Smaller Learning Communities (SLC):** The FY 2010 Approved Budget provides support for the implementation of SLC. These programs increase career and technical education opportunities for students across the County. These costs were included in the Board's budget adopted in June and are part of the original supplemental appropriation approved from the County.
- ❖ **Enrichment and Specialty Programs – Talented and Gifted Program:** The FY 2010 Approved Budget provides the same level of support funded in the FY 2009 Approved Budget for this program.
- ❖ **Character Education:** The FY 2010 Approved Budget provides support to ensure that all elementary and middle schools are able to participate in the Character Education Program.

## **Bridge to Excellence Master Plan Goals**

The *Bridge to Excellence Master Plan* provides a guide for all Prince George's County Public Schools personnel including the Board of Education, parents/guardians, community stakeholders, as well as elected and government officials to work in partnerships to ensure that all students are prepared to meet the challenges of an economically competitive, technologically advanced and culturally diverse 21<sup>st</sup> 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 measure 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.

### **Master Plan Goals, Objectives and Strategies**

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:** Strengthen relationships with family, school, business, community, and institutions of higher education 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 2010 Major Changes, pages 17 and 18.

#### **Goal 1: Student Achievement**

##### **1.1 Continue to strengthen curriculum, instruction and assessment in all content areas.**

- 1.1.1 Continue the process of aligning curriculum with the Maryland Content Standards, Voluntary State Curriculum and Core Learning Goals.
- 1.1.2 Provide for the consistent and systematic delivery of curriculum in all content areas.
- 1.1.3 Implement formative and summative assessments aligned with the Voluntary State Curriculum and 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 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.
- 1.2.2 Continue to implement the literacy coach model to support the Balanced Reading Program, to implement Reading Recovery intervention for most at-risk first graders in selected schools, and to implement core texts for reading in the elementary schools.
- 1.2.3 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 Provide supplemental support to schools in improvement.
  - 1.3.2 Strengthen the middle school instructional program to assist schools in improvement in exiting school improvement and to build a foundation for student success on the high school assessments.
- 1.4 Strengthen early learning instructional programs.**
  - 1.4.1 Continue to implement and refine programs to strengthen the academic experiences of prekindergarten, kindergarten and primary grade students to prevent early school failure.
- 1.5 Provide programs and services which enrich, modify, or replace regular classroom curricula and instruction to meet the unique needs of Talented and Gifted students.**
  - 1.5.1 Continue to meet the National Association for Gifted Children (NAGC) standards in the exemplary range for identification of Talented and Gifted students.
  - 1.5.2 Continue to implement a Talented and Gifted Program which provides all identified students with access to comprehensive instructional services that develop and nurture outstanding talents and high levels of accomplishment in intellectual, creative and/or leadership areas.
  - 1.5.3 Increase the identification of students with disabilities in the TAG Program and address their special instructional, learning, and social-emotional needs to ensure their academic achievement through GSLN services.
  - 1.5.4 Increase program awareness through the establishment of ongoing parent communication designed to facilitate the dissemination of information and encourage community input and recommendations.
- 1.6 Demonstrate progress toward meeting annual measurable objectives on state assessments and state program targets for special education students.**
  - 1.6.1 Maximize access to the Voluntary State Curriculum by increasing systemic capacity to deliver special education services in general education settings.
  - 1.6.2 Monitor progress toward meeting Maryland State Performance Plan compliance targets by increasing systemic capacity to adhere to timelines and requirements.
- 1.7 Integrate cross-cutting themes.**
  - 1.7.1 Integrate technology into all curricular areas to increase students' skills and knowledge to support learning.
  - 1.7.2 Ensure that *Education That Is Multicultural* five focus areas are appropriately and prominently infused within all curricular areas at all grade levels.
  - 1.7.3 Continue to refine the Curriculum Framework Progress Guides to align with the Voluntary State Curriculum for Fine Arts.
  - 1.7.4 Implement summer Fine Arts Institute for all fine arts teachers.
  - 1.7.5 Continue to implement elementary Arts Integration programs in selected schools.

**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 Continue to strength 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, K-12.
  - 2.1.3 Continue to strengthen math instruction to increase the learning of English Language Learners, 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 experience 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 the interpreter bank, translation of school documents, and parent workshops. Expand the Office of Interpreting and Translating to streamline the process for acquiring interpreters and translators in order to provide the support to parents who are not fluent in English.

2.3.2 Upon initial intake, provide parents of ELLs and international students with more than one location to register their children.

**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 who meet No Child Left Behind requirements for “highly qualified.”**

3.1.1 Expand targeted recruitment and marketing efforts (for subject and content specific area) to enable PGCPs to select and hire from a pool of highly qualified teachers.

3.1.2 In collaboration with Curriculum and Instruction and the Department of Teacher Leadership and Professional Development, develop and conduct professional development focused on skill-building for the core academic subjects for certified special education teachers and other core academic subject teachers who have not obtained the highly qualified designation.

3.1.3 Implement a comprehensive data analysis program that tracks personnel needs and specifies school assignment data for all professional staff.

**3.2 Increase the retention rate for classroom teachers.**

3.2.1 Revise the Induction Program for first and second year teachers.

3.2.2 Provide support to non-tenured teachers.

3.2.3 Provide incentives for experienced teachers.

**3.3 Maintain the percent of highly qualified paraprofessionals assigned to Title I schools at 100%.**

3.3.1 Develop and implement a comprehensive plan for providing courses and programs focused on paraprofessional certification requirements and improving the credentials of paraprofessionals.

**3.4 Build teacher capacity through high quality professional development that results in improved student achievement.**

3.4.1 Redesign the Department of Professional Development to develop a cohesive and comprehensive delivery model that supports teacher growth and student achievement.

**3.5 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.**

3.5.1 Provide aspiring administrators with leadership development programs.

3.5.2 Provide professional development opportunities for assistant principals that focus on instructional leadership and system priorities/initiatives.

3.5.3 Provide professional development opportunities for principals that focus on instructional leadership and system priorities/initiatives.

3.5.4 Provide grant-seeking and grant-management training to all levels of school-based and central office administrators charged with providing management oversight of restricted grant funded programs.

**3.6 Provide professional development and technical assistance to central office and zone administrators to improve their skills and knowledge.**

3.6.1 Engage central office and zonal 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 zonal leadership in professional development that is of high quality and is intended to support alignment among departments and between departments and zones.



- 3.6.3 Engage central office and zonal leadership in professional development that is of high quality and is intended to support alignment among zones and in the sharing of best practices across zones.
- 3.6.4 Engage central office and zonal leadership in professional development that is of high quality and is intended to support the system's commitment to customer service (to schools and other stakeholders).
- 3.7 Implement a performance-based evaluation system for all administrators, central office personnel and teachers.**
  - 3.7.1 Provide professional development and technical assistance to principals, central and zone office staff, and teachers to educate them about the evaluation systems.
  - 3.7.2 Implement the *Financial Incentive Rewards for Supervisors and Teachers* (FIRST) program, a voluntary performance-based financial incentive system, which provides financial rewards for teachers and administrators who work in hard to staff schools and critical shortage subject areas, assist students in meeting achievement standards in tested areas, participate in professional development and undergo a rigorous evaluation system, in 12 pilot schools. Track implementation and continue developing components of the FIRST program for year 2 implementation.

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

- 4.1 Ensure that all schools reflect a positive, nurturing and supportive educational climate that supports the academic, socio-emotional and health needs of students.**
  - 4.1.1 Implement effective prevention and intervention initiatives that support a positive school climate.
  - 4.1.2 Develop, implement, and frequently monitor a proactive, Coordinated Student Services Program in all schools.
  - 4.1.3 Restructure roles and placements of Student Services personnel to be proactive in meeting the socio-emotional and health needs of students to foster academic achievement.
  - 4.1.4 Provide integrated services to children and parents/guardians with linkages to resources that are internal and external to the system.
- 4.2 Ensure that all schools meet satisfactory standards for attendance and behavior of students, both in the aggregate and for all subgroups.**
  - 4.2.1 Engage all stakeholders (including parents, teachers, administrators, parent liaisons, professional school nurses, professional school counselors, pupil personnel workers and school psychologist and business/community stakeholders) in strategies and programs designed to improve attendance.
  - 4.2.2 Develop and implement targeted, data-driven strategies and programs to support positive student behavior and reduce the number of student 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 the Capital Improvement Program (CIP) safety, maintenance and plant operation plans to improve condition of school facilities.
- 4.4 Provide safe, efficient transportation system to support all school programs.**
  - 4.4.1 Enhance routing system to align with residential growth patterns in Prince George's County as they relate to on-time delivery.
  - 4.4.2 Improve bus safety and operations.
- 4.5 Provide nutritional meals and promote healthy eating to all families.**
  - 4.5.1 Fully implement Wellness, Nutrition and Physical Activity Administrative Procedures 0116.

**Goal 5: All students will graduate 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 academic and technical 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 student meeting high school graduation requirements.**

- 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 Implement the revised Student Service Learning Plan.

**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 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: The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency and accountability.**

**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: Strengthen relationships with family, school, business, community, and institutions of higher education to support improved student achievement.**

**7.1 Ensure strong family-community-school partnerships that support academic, socio-emotional and career success of all students.**

- 7.1.1 Strengthen home-school relationships.
- 7.1.2 Provide training opportunities for parents and PGCPs staff to support the development of effective parent-involvement programs.

**7.2 Implement a comprehensive outreach program to business and community organizations to increase meaningful engagement with the system and resources.**

- 7.2.1 Provide a variety of opportunities for community involvement and advisory.
- 7.2.2 Implement Business Outreach and Strategic Partnership initiatives to ensure that each school has at least one external partnership by June 2009.
- 7.3 Increase higher education involvement and support in the professional development of staff and academic opportunities for students.**
  - 7.3.1 Coordinate existing programs and develop new partnerships with higher education to increase the capacity of professional staff.
  - 7.3.2 Coordinate existing programs and develop new partnerships with high education to increase academic access for students.
  - 7.3.3 Coordinate and develop research partnerships with institutions of higher education to produce knowledge that will strengthen academic practice.
- 7.4 Utilize technology resources to enhanced communication with parents.**
  - 7.1.4 Implement technology-relate solutions to keep students, parents, and guardians informed in all areas of student performance, including standardized test-scores, attendance and class grades.



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**FY 2010 Board of Education Approved Operating Budget by Program and Bridge to Excellence Master Plan Goals**

Program	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Total Program
<b>Board of Education</b>						\$ 3,524,137		\$ 3,524,137
<b>Superintendent</b>						\$ 607,574		\$ 607,574
Communications Officer						\$ 4,806	\$ 245,035	\$ 249,841
Publicity & Publications Office						\$ 800,158		\$ 800,158
Television Resources and Web Services	\$ 44,142				\$ 626,017	\$ 1,017,516		\$ 1,687,675
Office of the General Counsel						\$ 1,086,105		\$ 1,086,105
Security Services				\$ 12,102,332		\$ 8,316		\$ 12,110,648
<b>Deputy Superintendent</b>	\$ 584,714					\$ 486,954		\$ 1,071,668
Regional Areas	\$ 3,872,286		\$ 7,000	\$ 690,974	\$ 5,859	\$ 2,822,677		\$ 7,398,796
New and Charter Schools						\$ 213,195		\$ 213,195
Pupil Accounting and School Boundaries	\$ 84,943			\$ 1,050,314				\$ 1,135,257
High School Consortium	\$ 1,209,583			\$ 163,933	\$ 163,147	\$ 1,393,180		\$ 2,929,843
Alternative Educational Options	\$ 12,492,347		\$ 750	\$ 4,412,775	\$ 1,189,996	\$ 1,755,734	\$ 5,000	\$ 19,856,602
Career and Technical Education	\$ 1,286,893		\$ 2,047	\$ 341,860	\$ 1,805,537	\$ 70,416		\$ 3,506,753
Interscholastic Athletics	\$ 3,995,025			\$ 581,007	\$ 2,099	\$ 110,000		\$ 4,688,131
<b>School Operating Resources</b>	\$ 586,112,265	\$ 25,224,443	\$ 8,867,546	\$ 448,884,194	\$ 19,115,165	\$ 13,569,400	\$ 1,737,253	\$ 1,103,510,266
<b>Chief Academic Officer</b>				\$ 39,255		\$ 411,059		\$ 450,314
Academic Support	\$ 15,775,052	\$ 3,361,655	\$ 580,576	\$ 700,739	\$ 16,475	\$ 1,528,501	\$ 108,144	\$ 22,071,142
Curriculum and Instruction	\$ 26,505,437		\$ 5,587,638	\$ 862,789	\$ 815,193	\$ 2,924,964	\$ 5,000	\$ 36,701,021
Enrichment & Speciality Programs	\$ 1,446,425					\$ 506,171		\$ 1,952,596
School Development	\$ 6,143		\$ 64,970			\$ 710,531		\$ 781,644
School Improvement	\$ 1,140,003					\$ 522,185		\$ 1,662,188
Office of Title I	\$ 16,066,653		\$ 6,068,120				\$ 628,616	\$ 22,763,389
<b>Chief Accountability Officer</b>	\$ 2,672,879			\$ 403,362	\$ 498,693	\$ 754,844		\$ 4,329,778
Enterprise Project Management						\$ 1,255,361		\$ 1,255,361
Research and Evaluation						\$ 1,372,439		\$ 1,372,439
Strategic Planning and Grants Development	\$ 613,329					\$ 308,471		\$ 921,800
Professional Development	\$ 2,454,454		\$ 3,002,262	\$ 1,648		\$ 2,496,548		\$ 7,954,912
Testing	\$ 1,291,384			\$ 74,402		\$ 3,612,026		\$ 4,977,812
<b>Chief Financial Officer</b>						\$ 322,039		\$ 322,039
Budget and Management Services						\$ 1,956,738		\$ 1,956,738
Financial Services				\$ 620,700		\$ 13,745,801		\$ 14,366,501
Fiscal Compliance and Quality Assurance						\$ 333,977		\$ 333,977
Payroll Services						\$ 1,620,821		\$ 1,620,821
Other Fixed Charges	\$ 193,247		\$ 124,134	\$ 3,929,007		\$ 53,559,008		\$ 57,805,396
<b>Chief Human Resources Officer</b>	\$ 1,522,659		\$ 3,422	\$ 1,550		\$ 2,283,442		\$ 3,811,073
Compensation, Benefits and HRIS				\$ 172,983		\$ 4,298,762		\$ 4,471,745
Employee and Labor Relations						\$ 1,300,537		\$ 1,300,537
Organizational Development	\$ 26,931		\$ 496,790			\$ 4,768,834		\$ 5,292,555
Staffing and Certification	\$ 584,214		\$ 239	\$ 425,869	\$ 21,509	\$ 4,132,580		\$ 5,164,411
<b>Chief Information Officer</b>	\$ 5,338,582					\$ 2,975,726		\$ 8,314,308
Enterprise Systems Office						\$ 1,525,725		\$ 1,525,725
Printing Services						\$ 5,046,809		\$ 5,046,809
Technology Applications						\$ 5,500,651		\$ 5,500,651
Technology Operations						\$ 2,973,938		\$ 2,973,938
Technology Training	\$ 699,482		\$ 881,103	\$ 6,406	\$ 10,190	\$ 2,474,901		\$ 4,072,082
Telecommunications	\$ 185,869			\$ 5,141,214	\$ 6,259,087	\$ 2,322,903		\$ 13,909,073
<b>Chief Student Services</b>						\$ 689,239		\$ 689,239
Appeals Office				\$ 401,546				\$ 401,546
Business Partnerships				\$ 229,801		\$ 19,350		\$ 249,151
Family and Community Outreach	\$ 6,120			\$ 722,006	\$ 122,606	\$ 976,394		\$ 1,827,126
Guidance Services				\$ 4,075,794	\$ 10,439	\$ 365,822		\$ 4,452,055
Health Services				\$ 2,863,104				\$ 2,863,104
Special Education				\$ 133,234,551		\$ 105,000	\$ 5,000	\$ 133,344,551
Student Affairs/Safe & Drug Free Schools	\$ 259,056			\$ 1,193,789		\$ 105,135		\$ 1,557,980
<b>Chief Operating Officer</b>				\$ 60,024		\$ 678,385		\$ 738,409
Maintenance			\$ 2,324	\$ 7,541,413		\$ 33,030,319		\$ 40,574,056
Planning and Architectural Services	\$ 81,068			\$ 1,592,260		\$ 3,635,135		\$ 5,308,463
Plant Operations				\$ 6,131,867		\$ 15,360	\$ 1,222,715	\$ 7,369,942
Purchasing and Supply	\$ 1,710			\$ 1,934,653		\$ 4,031,742		\$ 5,968,105
Transportation and Central Garage Service				\$ 2,515,121		\$ 94,009,708		\$ 96,524,829
<b>Grand Total</b>	<b>\$ 686,552,895</b>	<b>\$ 28,586,098</b>	<b>\$ 25,688,921</b>	<b>\$ 643,103,242</b>	<b>\$ 30,662,012</b>	<b>\$ 292,678,049</b>	<b>\$ 3,956,763</b>	<b>\$ 1,711,227,980</b>



### FY 2010 Major Changes Operating Budget

REVENUES	FY 2009 Approved	FY 2009 Adjustments	FY 2009 Estimated	FY 2010 Adjustments	FY 2010 Approved	Change From FY 2009 Approved
State Aid	\$ 922,708,275		\$ 923,533,038	\$ (55,899,338)	\$ 866,808,937	\$ (55,899,338)
Federal Aid	94,393,717		94,393,717	104,310,048	198,703,765	104,310,048
Board Sources	19,000,000	(1,579,877)	16,420,123	(185,084)	18,814,916	(185,084)
County Contribution	614,502,036	(14,000,000)	601,747,708	(4,998,136)	609,503,900	(4,998,136)
Prior Year Fund Balance	28,900,000		34,534,949	(28,900,000)	17,396,462	(11,503,538)
<b>Total Revenue</b>	<b>\$ 1,679,504,028</b>	<b>\$ (15,579,877)</b>	<b>\$ 1,670,629,535</b>	<b>\$ 14,327,490</b>	<b>\$ 1,711,227,980</b>	<b>\$ 31,723,952</b>

EXPENDITURES	FTE Change	Amount Change	Total Budget
<b>FY 2009 Approved Operating Budget</b>	<b>18,975.24</b>	<b>\$</b>	<b>1,679,504,028</b>

**Mandatory/Cost of Doing Business Changes:**

FY 2009 Revisions After Budget Adoption

All	FY-09 Additional Redirected Resources related to reduction of County Revenue	-	\$ (14,000,000)
All	FY-09 Additional Redirected Resources related to reduction of Board Sources	-	\$ (1,579,877)
All	Additional Instructional and Critical Support Positions	13.00	\$ -
		<u>13.00</u>	<u>\$ (15,579,877)</u>

<b>FY 2009 Estimated Operating Budget</b>	<b>18,988.24</b>	<b>\$</b>	<b>1,663,924,151</b>
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Changes Required to Maintain the Existing Work Force

All	Full-Time Salary/Wage Base	-	\$ 43,985,579
All	Part-Time Salary/Wage Base	-	\$ 14,700,000
		<u>-</u>	<u>\$ 58,685,579</u>

Employer Obligations

All	Retirement	-	\$ (2,245,309)
All	FICA	-	\$ 8,193,547
All	Life Insurance	-	\$ 111,347
All	Health Insurance	-	\$ 9,565,336
		<u>-</u>	<u>\$ 15,624,921</u>

Risk Management

All	Unemployment Insurance	-	\$ 1,200,000
All	Workers' Compensation Insurance	-	\$ 4,531,204
		<u>-</u>	<u>\$ 5,731,204</u>

Utilities, Internal Services and Other Essential Support

All	Utilities	-	\$ 3,498,034
All	Intra County Transfer Payment	-	\$ 11,814,300
All	Transportation	51.00	\$ 2,390,193
All	Reorganization of Zones	-	\$ 390,887
All	Lease Purchase	-	\$ (5,343,839)
		<u>51.00</u>	<u>\$ 12,749,575</u>

Enrollment Changes

All	New Schools and Enrollment Changes	14.50	\$ 785,573
All	Alternative Governance	8.00	\$ 1,419,941
All	Consolidations/Pre-K - 8 Conversions	132.50	\$ 9,456,480
		<u>155.00</u>	<u>\$ 11,661,994</u>

<b>Total Mandatory/Cost of Doing Business Changes</b>	<b>219.00</b>	<b>\$</b>	<b>88,873,396</b>
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**Redirected Resources:**

All	Salary Lapse / Workforce Turnover		\$ (10,222,291)
All	Non-Classroom Support Positions	(90.00)	\$ (9,726,210)
All	System Wide reductions	(194.00)	\$ (34,430,649)
All	Reduce Assistant Principals at small schools	(23.00)	\$ (2,780,700)
All	Instructional Coaches	(25.00)	\$ (2,370,579)
All	Staffing Formula Adjustment "Pool"	(200.00)	\$ (15,716,600)
All	Prior Year Program Corrections	(44.50)	\$ (1,558,205)
All	Parent and Community Engagement - Parent Liaisons	(144.00)	\$ (7,593,826)
All	School Operating Resources	(45.80)	\$ (2,977,065)
All	America's Choice - High Schools	(18.00)	\$ (5,128,104)
All	Washington Plaza Rent	-	\$ (5,910,126)
All	Eliminate New Leaders Program	(10.00)	\$ (903,403)
All	Reduction of non-grant related travel and food expenses	-	\$ (2,093,785)
All	Reorganization of Zones	(16.00)	\$ (3,337,751)
All	Cell Phones	-	\$ (704,000)
All	Superintendent's Office	(3.00)	\$ (391,000)



**FY 2010 Major Changes Operating Budget, continued**

		FTE Change	Amount Change	Total Budget
<b>Redirected Resources:</b>				
All	Board of Education	(2.00)	\$ (759,289)	
All	Reduction of AVID Program	(16.00)	\$ (2,058,542)	
All	Eliminate Music and Technology Program	(6.00)	\$ (677,741)	
All	Consolidation of 8 schools	(109.57)	\$ (5,866,471)	
All	Equity Based Funding	(44.00)	\$ (2,689,866)	
All	Aging Schools Program	-	\$ (1,199,301)	
All	Violence Free Zones	-	\$ (497,486)	
All	Student Services / Special Educations Middle School Means Expansion	1.00	\$ (683,206)	C
<b>Total Redirected Resources</b>		<b>(989.87)</b>	<b>\$ (120,276,196)</b>	

**Program Improvements:**

LEA Master Plan Goal 1: By 2013-14, 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	Textbooks - Consumables	-	\$ 2,510,108
1.1.1	Textbooks (\$8.2 million via Lease Purchase)	-	\$ 1,803,804
1.1.3	Teacher Incentive Fund	-	\$ 1,500,000
	Stimulus Grant - Title I, Special Ed, Head Start and Technology	65.25	\$ 55,828,613
1.6.1	Special Ed K-12 - Autism Initiative	21.00	\$ 1,199,621
		<u>86.25</u>	<u>\$ 62,842,146</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.

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

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

4.2.1	Homeless Education	-	\$ 11,180
		-	<u>\$ 11,180</u>

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

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

6.1.4	Research & Evaluation	-	\$ 220,000
6.1.4	Information Technology	1.00	\$ 53,426
		<u>1.00</u>	<u>\$ 273,426</u>

LEA Master Plan Goal 7: Strengthen relationships with family, school, business, community, and institutions of higher education to support improved student achievement.

<b>Total Program Improvements</b>		<b>87.25</b>	<b>\$ 63,126,752</b>
<b>Total Change</b>		<b>(683.62)</b>	<b>\$ 31,723,952</b>
<b>FY 2010 Board of Education Approved Operating Budget</b>		<b>18,291.62</b>	<b>\$ 1,711,227,980</b>



**Budget Highlights**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Approved to FY 2010 Approved
<b>EXPENDITURES</b>					
Unrestricted Programs	\$ 1,578,392,582	\$ 1,570,414,938	\$ 1,561,540,445	\$ 1,493,093,467	\$ (77,321,471)
Restricted Programs	\$ 108,158,812	\$ 109,089,090	\$ 109,089,090	\$ 218,134,513	\$ 109,045,423
<b>Total Expenditures:</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,679,504,028</b>	<b>\$ 1,670,629,535</b>	<b>\$ 1,711,227,980</b>	<b>\$ 31,723,952</b>

	FY 2008 Actual	FY 2009 Projected	FY 2009 Estimated	FY 2010 Projected	Change from FY 2009 Projected
<b>Sources of Revenue</b>					
County Contribution	\$ 602,474,582	\$ 614,502,036	\$ 601,747,708	\$ 609,503,900	\$ (4,998,136)
State Aid	\$ 906,740,815	\$ 922,708,275	\$ 923,533,038	\$ 866,808,937	\$ (55,899,338)
Federal Aid	\$ 88,373,731	\$ 94,393,717	\$ 94,393,717	\$ 198,703,765	\$ 104,310,048
Board Sources	\$ 19,919,480	\$ 19,000,000	\$ 16,420,123	\$ 18,814,916	\$ (185,084)
Fund Balance - Prior Year (3)	\$ -	\$ 28,900,000	\$ 34,534,949	\$ 17,396,462	\$ (11,503,538)
<b>Total Revenue</b>	<b>\$ 1,617,508,608</b>	<b>\$ 1,679,504,028</b>	<b>\$ 1,670,629,535</b>	<b>\$ 1,711,227,980</b>	<b>\$ 31,723,952</b>
					\$ -

	FY 2008 Actual	FY 2009 Projected	FY 2009 Estimated	FY 2010 Projected	Change from FY 2009 Projected
<b>Total Enrollment</b>					
K - 12	123,112	121,500	121,500	120,199	(1,301)
Pre-K - 12*	131,231	129,595	129,595	128,728	(867)
<b>Cost Per Pupil (1)</b>					
K-12	\$ 12,826	\$ 13,025	\$ 12,917	\$ 13,425	\$ 400
Pre-K - 12	\$ 12,239	\$ 12,404	\$ 12,295	\$ 12,736	\$ 332
<b>Schools In Use</b>					
Elementary	135	136	136	136	0
Secondary	52	52	52	52	0
Special Centers	9	9	9	9	0
Other	5	5	5	5	0
<b>Total School Facilities (2)</b>	<b>201</b>	<b>202</b>	<b>202</b>	<b>202</b>	<b>0</b>
<b>Temporary Buildings</b>					
Temporaries	524	468	468	469	1
Estimated Number of Students in Temps	13,100	11,700	11,700	11,725	25
Percent of Students in Temps	9.98%	9.03%	9.03%	9.11%	-2.88%

(1) Calculation is based on the State formula which excludes equipment, community services, and outgoing transfers, from total school system costs.

(2) This number reflects the actual number of school buildings/facilities in use. FY 2009 Requested Budget reflects the opening of one new elementary school (Laurel/Beltsville Elementary School).

(3) The 2008 Actual Revenue reflects revenue received during FY-2008 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above includes an additional \$ 69,030,599 in revenue.

\* Includes nonpublic placement of students with disabilities.





**Five Year Operating Budget Projection**

**FY 2010 – FY 2014 Revenue:** State Aid in FY 2010 totals \$866,808,937 and supports about 50% of the Operating Budget. The amount is (\$55,899,338) less than FY 2009 approved funding levels. Projections for FY 2011 through FY 2014 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2011 through FY 2014 applies the modified provisions for funding of the Bridge to Excellence in Public Schools initiative passed by the General Assembly’s special session (November 2007), including the Geographic Cost of Education Index (GCEI).

County funding, including the Telephone Tax, for FY 2010 totals \$609,503,900 supporting 36% of the Operating Budget. The Energy Tax is \$1.4 million more than last year and the Telephone Tax revenue is (\$2.2 million) less than the FY 2009 funding levels. Overall, the County funding is (\$4,998,136) less than the FY 2009 approved funding level. Projections for FY 2011 through FY 2014 reflect nominal annual increases similar to increases estimated in FY 2010.

Federal funding in FY 2010 totals \$198,703,765 supporting approximately 12% of the Operating Budget. The amount is \$104,310,048 more than FY 2009 approved levels. The increase is due to Federal American Recovery and Reinvestment Act (ARRA) Funds. These funds are identified in the State budget but located under Federal Sources in the Board of Education budget as State Fiscal Stabilization Funds (SFSF) and Targeted Stimulus. 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 \$18,814,916 supporting 1% of the Operating Budget in FY 2010. Amounts are (\$185,084) less than FY 2009 approved levels. Nominal annual growth after FY 2010 is expected.

Prior Year Fund Balance in FY 2010 totals \$17,396,462 supporting 1% of the Operating Budget.

Revenue	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
State Sources	\$ 916,370,597	\$ 935,258,620	\$ 954,090,356	\$ 973,344,484	\$ 993,030,803
County Sources	\$ 563,723,041	\$ 571,682,215	\$ 579,758,424	\$ 587,953,478	\$ 597,014,164
Telephone Tax (HB 949)	\$ 47,493,634	\$ 48,206,039	\$ 48,929,129	\$ 49,663,066	\$ 49,663,066
Federal Sources	\$ 96,347,324	\$ 99,237,744	\$ 102,214,876	\$ 105,281,322	\$ 108,439,762
Board Sources	\$ 18,814,916	\$ 19,003,065	\$ 19,193,096	\$ 19,385,027	\$ 19,578,877
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Projected Revenue</b>	<b>\$ 1,642,749,512</b>	<b>\$ 1,673,387,682</b>	<b>\$ 1,704,185,881</b>	<b>\$ 1,735,627,377</b>	<b>\$ 1,767,726,671</b>

**FY 2010 – FY 2014 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.

Expenditures in FY 2010 maintain critical efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have necessary tools and resources. Projections for FY 2011 through FY 2014 also 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 2011 through FY 2014, absent further increases from county or state sources.

Expenditures	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Projected Expenditures	\$ 1,642,749,512	\$ 1,731,446,712	\$ 1,807,801,090	\$ 1,898,623,424	\$ 1,990,670,241



**Expenditures by Category  
FY 2009 Approved to FY 2010 Approved**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved	Change from FY 2009 Approved to FY 2010 Approved
<b><u>Expenditures by Category</u></b>					
Administration	\$ 60,927,992	\$ 64,734,835	\$ 63,247,903	\$ 51,606,256	\$ (13,128,579)
Mid-Level Administration	\$ 126,719,385	\$ 129,924,763	\$ 130,350,735	\$ 119,746,279	\$ (10,178,484)
Instructional Salaries	\$ 597,799,567	\$ 575,862,077	\$ 579,798,711	\$ 588,022,146	\$ 12,160,069
Textbooks and Instructional Materials	\$ 39,280,836	\$ 25,595,443	\$ 24,031,487	\$ 29,001,396	\$ 3,405,953
Other Instructional Costs	\$ 54,642,661	\$ 59,103,318	\$ 56,524,480	\$ 58,212,732	\$ (890,586)
Special Education	\$ 233,904,499	\$ 230,182,586	\$ 230,026,227	\$ 256,955,742	\$ 26,773,156
Student Personnel Services	\$ 21,927,691	\$ 22,269,307	\$ 22,211,728	\$ 14,425,126	\$ (7,844,181)
Health Services	\$ 14,904,314	\$ 15,254,927	\$ 15,247,303	\$ 15,180,715	\$ (74,212)
Student Transportation Services	\$ 98,940,310	\$ 97,621,188	\$ 94,167,878	\$ 97,513,425	\$ (107,763)
Operation of Plant	\$ 122,724,638	\$ 132,083,770	\$ 129,392,786	\$ 131,088,238	\$ (995,532)
Maintenance of Plant	\$ 40,338,321	\$ 33,242,069	\$ 30,905,207	\$ 30,337,456	\$ (2,904,613)
Fixed Charges	\$ 259,749,039	\$ 281,278,450	\$ 275,922,640	\$ 307,869,716	\$ 26,591,266
Food Services Subsidy	\$ 10,995,038	\$ 8,439,841	\$ 7,972,206	\$ 7,188,927	\$ (1,250,914)
Community Services	\$ 2,770,447	\$ 2,869,543	\$ 3,120,544	\$ 3,097,074	\$ 227,531
Capital Outlay	\$ 926,656	\$ 1,041,911	\$ 1,004,316	\$ 982,752	\$ (59,159)
<b>Total Expenditures</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,679,504,028</b>	<b>\$ 1,663,924,151</b>	<b>\$ 1,711,227,980</b>	<b>\$ 31,723,952</b>

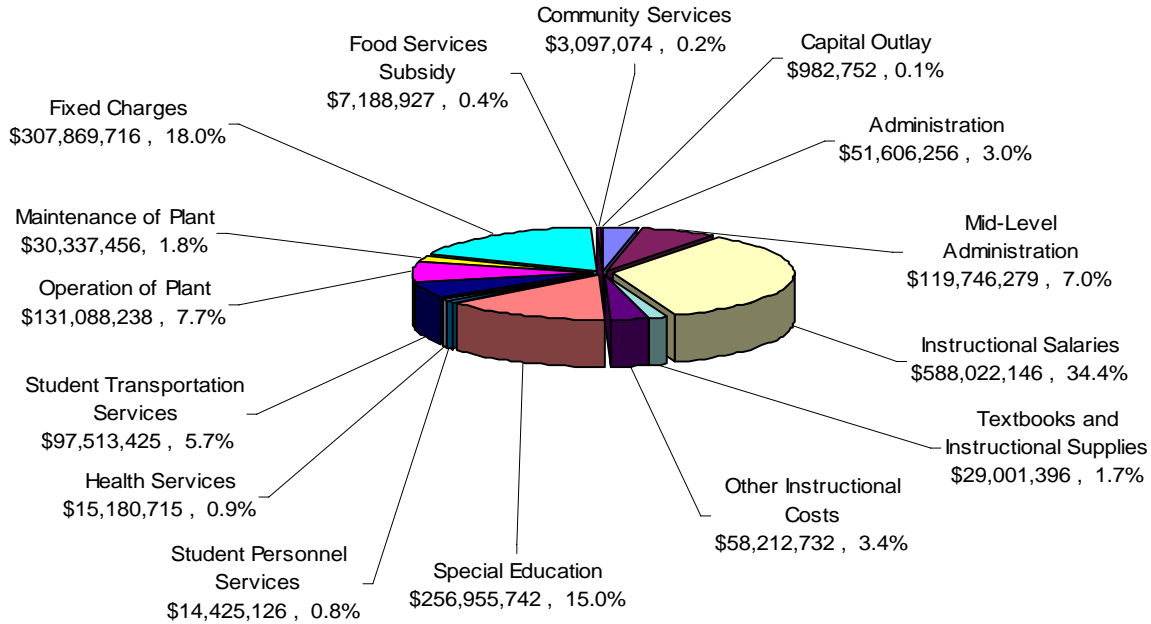
<b><u>Expenditures by Object</u></b>					
Salaries and Wages	\$ 1,104,759,140	\$ 1,085,793,836	\$ 1,086,007,580	\$ 1,102,327,755	\$ 16,533,919
Fringe Benefits	\$ 241,926,503	\$ 265,849,065	\$ 260,137,675	\$ 280,585,449	\$ 14,736,384
Contracted Services	\$ 194,291,375	\$ 207,030,455	\$ 203,218,514	\$ 200,541,187	\$ (6,489,268)
Supplies and Materials	\$ 59,442,646	\$ 40,128,839	\$ 35,902,466	\$ 43,564,199	\$ 3,435,360
Other Operating Costs	\$ 67,196,042	\$ 71,092,095	\$ 70,598,574	\$ 74,004,074	\$ 2,911,979
Additional & Replacement Equipment	\$ 18,935,688	\$ 9,609,738	\$ 8,059,342	\$ 10,205,316	\$ 595,578
<b>Total Expenditures</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,679,504,028</b>	<b>\$ 1,663,924,151</b>	<b>\$ 1,711,227,980</b>	<b>\$ 31,723,952</b>



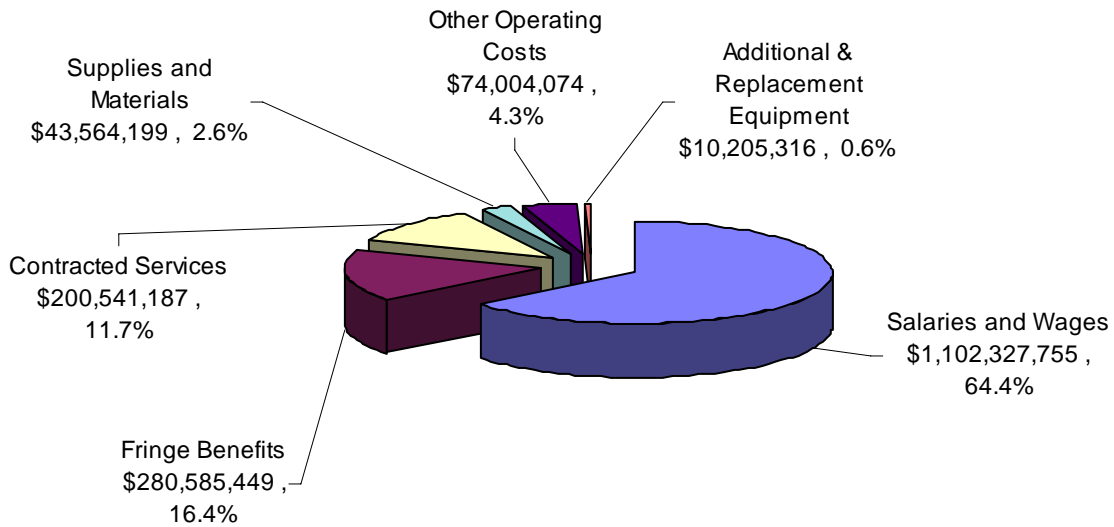
**Expenditures by Category  
FY 2009 Estimated to FY 2010 Approved**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved	Change from FY 2009 Estimated to FY 2010 Approved
<b><u>Expenditures by Category</u></b>					
Administration	\$ 60,927,992	\$ 64,734,835	\$ 63,247,903	\$ 51,606,256	\$ (11,641,647)
Mid-Level Administration	\$ 126,719,385	\$ 129,924,763	\$ 130,350,735	\$ 119,746,279	\$ (10,604,456)
Instructional Salaries	\$ 597,799,567	\$ 575,862,077	\$ 579,798,711	\$ 588,022,146	\$ 8,223,435
Textbooks and Instructional Materials	\$ 39,280,836	\$ 25,595,443	\$ 24,031,487	\$ 29,001,396	\$ 4,969,909
Other Instructional Costs	\$ 54,642,661	\$ 59,103,318	\$ 56,524,480	\$ 58,212,732	\$ 1,688,252
Special Education	\$ 233,904,499	\$ 230,182,586	\$ 230,026,227	\$ 256,955,742	\$ 26,929,515
Student Personnel Services	\$ 21,927,691	\$ 22,269,307	\$ 22,211,728	\$ 14,425,126	\$ (7,786,602)
Health Services	\$ 14,904,314	\$ 15,254,927	\$ 15,247,303	\$ 15,180,715	\$ (66,588)
Student Transportation Services	\$ 98,940,310	\$ 97,621,188	\$ 94,167,878	\$ 97,513,425	\$ 3,345,547
Operation of Plant	\$ 122,724,638	\$ 132,083,770	\$ 129,392,786	\$ 131,088,238	\$ 1,695,452
Maintenance of Plant	\$ 40,338,321	\$ 33,242,069	\$ 30,905,207	\$ 30,337,456	\$ (567,751)
Fixed Charges	\$ 259,749,039	\$ 281,278,450	\$ 275,922,640	\$ 307,869,716	\$ 31,947,076
Food Services Subsidy	\$ 10,995,038	\$ 8,439,841	\$ 7,972,206	\$ 7,188,927	\$ (783,279)
Community Services	\$ 2,770,447	\$ 2,869,543	\$ 3,120,544	\$ 3,097,074	\$ (23,470)
Capital Outlay	\$ 926,656	\$ 1,041,911	\$ 1,004,316	\$ 982,752	\$ (21,564)
<b>Total Expenditures</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,679,504,028</b>	<b>\$ 1,663,924,151</b>	<b>\$ 1,711,227,980</b>	<b>\$ 47,303,829</b>
<b><u>Expenditures by Object</u></b>					
Salaries and Wages	\$ 1,104,759,140	\$ 1,085,793,836	\$ 1,086,007,580	\$ 1,102,327,755	\$ 16,320,175
Fringe Benefits	\$ 241,926,503	\$ 265,849,065	\$ 260,137,675	\$ 280,585,449	\$ 20,447,774
Contracted Services	\$ 194,291,375	\$ 207,030,455	\$ 203,218,514	\$ 200,541,187	\$ (2,677,327)
Supplies and Materials	\$ 59,442,646	\$ 40,128,839	\$ 35,902,466	\$ 43,564,199	\$ 7,661,733
Other Operating Costs	\$ 67,196,042	\$ 71,092,095	\$ 70,598,574	\$ 74,004,074	\$ 3,405,500
Additional & Replacement Equipment	\$ 18,935,688	\$ 9,609,738	\$ 8,059,342	\$ 10,205,316	\$ 2,145,974
<b>Total Expenditures</b>	<b>\$ 1,686,551,394</b>	<b>\$ 1,679,504,028</b>	<b>\$ 1,663,924,151</b>	<b>\$ 1,711,227,980</b>	<b>\$ 47,303,829</b>

**FY 2010 Board of Education Approved Budget  
Percent of Total Expenditures by Category  
Operating Budget Total \$1,711,227,980**



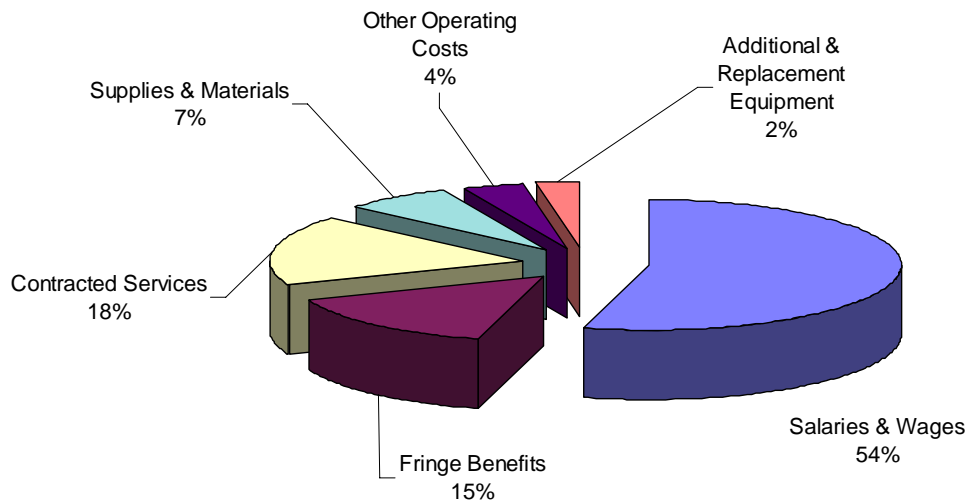
**FY 2010 Board of Education Approved Budget  
Percent of Total Expenditures by Object  
Operating Budget Total \$1,711,227,980**



**Changes in Expenditures by Object FY 2009 vs. FY 2010  
Total Budget and Restricted Funds**

	FY 2009 Approved Total	FY 2009 Approved Restricted	FY 2010 Approved Total	FY 2010 Approved Restricted	Change from FY 2009 Original Approved Total to FY 2010 Approved Total	Change from FY 2009 Original Approved Restricted to FY 2010 Approved Restricted
<b><u>Expenditures by Object</u></b>						
Salaries and Wages	\$ 1,085,793,836	\$ 59,098,347	\$ 1,102,573,655	\$ 92,564,924	\$ 16,779,819	\$ 33,466,577
Fringe Benefits	\$ 265,849,065	\$ 16,783,565	\$ 280,586,416	\$ 25,003,185	\$ 14,737,351	\$ 8,219,620
Contracted Services	\$ 207,030,455	\$ 19,158,336	\$ 198,719,573	\$ 30,022,182	\$ (8,310,882)	\$ 10,863,846
Supplies and Materials	\$ 40,128,839	\$ 7,188,549	\$ 43,564,199	\$ 11,711,859	\$ 3,435,360	\$ 4,523,310
Other Operating Costs	\$ 71,092,095	\$ 2,806,779	\$ 73,744,362	\$ 7,066,504	\$ 2,652,267	\$ 4,259,725
Additional & Replacement Equipment	\$ 9,609,738	\$ 4,053,514	\$ 12,039,775	\$ 4,554,825	\$ 2,430,037	\$ 501,311
<b>Total Expenditures</b>	<b>\$ 1,679,504,028</b>	<b>\$ 109,089,090</b>	<b>\$ 1,711,227,980</b>	<b>\$ 170,923,479</b>	<b>\$ 31,723,952</b>	<b>\$ 61,834,389</b>

**FY 2010 Board of Education Approved Budget  
Percent of Total Expenditures by Object  
Restricted Budget Total \$170,923,479**





**Changes in Expenditures by Program  
FY 2009 Approved to FY 2010 Approved**

	FY 2009 Approved		FY 2010 Approved		Change from FY 2009 Approved to FY 2010 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
<b>OPERATING</b>						
Board of Education	2,515,166	-	1,923,122	-	(592,044)	-
Internal Audit	1,533,694	-	1,506,015	-	(27,679)	-
<b>Total Board of Education</b>	<b>\$ 4,048,860</b>	<b>\$ -</b>	<b>\$ 3,429,137</b>	<b>\$ -</b>	<b>\$ (619,723)</b>	<b>\$ -</b>
Superintendent of Schools	848,790	-	604,370	-	(244,420)	-
General Counsel	1,188,238	-	1,086,105	-	(102,133)	-
Communications	255,651	-	245,035	-	(10,616)	-
Publicity and Publications	1,126,801	-	795,001	1,251	(331,800)	1,251
New and Charter Schools	490,489	-	-	-	(490,489)	-
Pupil Accounting and School Boundaries	1,390,972	-	-	-	(1,390,972)	-
Television Services and Web Resources	1,879,296	75,000	1,737,675	75,000	(141,621)	-
Security Services	5,355,434	-	6,708,971	-	1,353,537	-
<b>Total Superintendent of Schools</b>	<b>\$ 12,535,671</b>	<b>\$ 75,000</b>	<b>\$ 11,177,157</b>	<b>\$ 76,251</b>	<b>\$ (1,358,514)</b>	<b>\$ 1,251</b>
Deputy Superintendent	1,273,799	-	1,071,668	-	(202,131)	-
Area Executive Directors	10,617,776	218,682	4,907,557	318,392	(5,710,219)	99,710
High School Consortium	4,702,445	-	4,106,401	1,151,050	(596,044)	1,151,050
New and Charter Schools*	-	-	213,195	-	213,195	-
Pupil Accounting and School Boundaries*	-	-	1,135,257	-	1,135,257	-
Alternative Educational Options	22,258,201	6,170,183	18,895,411	6,277,311	(3,362,790)	107,128
Career and Technical Education	4,051,731	2,019,912	3,988,113	1,991,357	(63,618)	(28,555)
Interscholastic Athletics	4,961,619	-	4,494,876	25,000	(466,743)	25,000
<b>Total Deputy Superintendent</b>	<b>\$ 47,865,571</b>	<b>\$ 8,408,777</b>	<b>\$ 38,812,478</b>	<b>\$ 9,763,110</b>	<b>\$ (9,053,093)</b>	<b>\$ 1,354,333</b>
School Operating Resources	1,084,281,524	56,856,254	1,074,727,963	51,727,633	(9,553,561)	(5,128,621)
<b>Total School Operating Resources</b>	<b>\$ 1,084,281,524</b>	<b>\$ 56,856,254</b>	<b>\$ 1,074,727,963</b>	<b>\$ 51,727,633</b>	<b>\$ (9,553,561)</b>	<b>\$ (5,128,621)</b>
Chief Academic Officer	946,111	-	450,314	-	(495,797)	-
Academic Support Programs	21,430,803	10,676,451	21,793,902	12,830,609	363,099	2,154,158
Curriculum and Instruction	39,682,199	5,965,103	41,295,901	10,960,699	1,613,702	4,995,596
Enrichment and Specialty Programs	12,960,634	-	6,937,253	-	(6,023,381)	-
School Development*	-	-	813,292	31,648	813,292	31,648
Title I Office*	-	-	17,099,233	16,966,599	17,099,233	16,966,599
School Improvement Office*	-	-	1,663,790	-	1,663,790	-
<b>Total Chief Academic Officer</b>	<b>\$ 75,019,747</b>	<b>\$ 16,641,554</b>	<b>\$ 90,053,685</b>	<b>\$ 40,789,555</b>	<b>\$ 15,033,938</b>	<b>\$ 24,148,001</b>
Chief Accountability Officer	928,284	-	4,381,964	90,000	3,453,680	90,000
Strategic Planning & Grants Development	1,012,193	-	921,800	-	(90,393)	-
Higher Education	1,273,271	-	-	-	(1,273,271)	-
Organizational Effectiveness	3,260,841	345,084	-	-	(3,260,841)	(345,084)
Professional Development	10,518,070	-	8,815,884	437,258	(1,702,186)	437,258
Research and Evaluation	1,560,718	105,672	1,372,439	-	(188,279)	(105,672)
State and Federal Accountability	17,427,367	13,568,187	-	-	(17,427,367)	(13,568,187)
Testing	5,429,853	-	5,057,812	-	(372,041)	-
Enterprise Project Management*	-	-	1,255,361	-	1,255,361	-
<b>Total Chief Accountability Officer</b>	<b>\$ 41,410,597</b>	<b>\$ 14,018,943</b>	<b>\$ 21,805,260</b>	<b>\$ 527,258</b>	<b>\$ (19,605,337)</b>	<b>\$ (13,491,685)</b>
Chief Financial Officer	333,662	-	322,039	-	(11,623)	-
Budget and Management Services	1,601,402	-	1,956,738	-	355,336	-
Financial Services	14,898,460	534,148	14,366,501	613,700	(531,959)	79,552
Fiscal Compliance and Quality Assurance	612,735	-	333,977	-	(278,758)	-
Payroll Services	1,621,382	-	1,525,821	-	(95,561)	-
Purchasing and Supply Services	6,855,016	-	-	-	(6,855,016)	-
Other Fixed Charges	48,194,449	-	45,641,135	-	(2,553,314)	-
<b>Total Chief Financial Officer</b>	<b>\$ 74,117,106</b>	<b>\$ 534,148</b>	<b>\$ 64,146,211</b>	<b>\$ 613,700</b>	<b>\$ (9,970,895)</b>	<b>\$ 79,552</b>
Chief Human Resources	2,680,438	-	4,085,169	273,996	1,404,731	273,996
Compensation, Benefits and HRIS	4,663,562	-	4,471,745	-	(191,817)	-
Employee and Labor Relations	1,340,526	-	1,300,537	-	(39,989)	-
Staffing and Certification	9,622,200	985,649	6,176,720	1,538,580	(3,445,480)	552,931
Organizational Effectiveness*	-	-	5,292,555	-	5,292,555	-
<b>Total Chief Human Resources</b>	<b>\$ 18,306,726</b>	<b>\$ 985,649</b>	<b>\$ 21,326,726</b>	<b>\$ 1,812,576</b>	<b>\$ 3,020,000</b>	<b>\$ 826,927</b>

\*Reflects new organizational structure for FY 2010



**Changes in Expenditures by Program  
FY 2009 Approved to FY 2010 Approved, continued**

	FY 2009 Approved		FY 2010 Approved		Change from FY 2009 Approved to FY 2010 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information Officer	8,814,015	90,000	8,224,308	90,000	(589,707)	-
Enterprise Systems	1,640,073	-	1,525,725	-	(114,348)	-
Printing Services	5,434,776	-	4,926,679	-	(508,097)	-
Technology Applications	7,733,994	-	5,250,651	-	(2,483,343)	-
Technology Operations	2,729,867	-	2,973,938	-	244,071	-
Technology Project Management	1,660,932	-	-	-	(1,660,932)	-
Technology Training	4,381,927	245,590	3,625,934	448,768	(755,993)	203,178
Telecommunications	16,207,507	-	14,786,753	-	(1,420,754)	-
<b>Total Chief Information Officer</b>	<b>\$ 48,603,091</b>	<b>\$ 335,590</b>	<b>\$ 41,313,988</b>	<b>\$ 538,768</b>	<b>\$ (7,289,103)</b>	<b>\$ 203,178</b>
Chief Student Services	837,037	-	689,239	-	(147,798)	-
Appeals Office	364,566	-	401,546	-	36,980	-
Business Partnerships	378,522	-	249,151	-	(129,371)	-
Family and Community Outreach	2,324,991	125,000	1,758,884	235,568	(566,107)	110,568
Special Education	93,999,481	10,224,934	105,586,490	8,536,497	11,587,009	(1,688,437)
Guidance Services	6,126,530	-	4,475,344	23,148	(1,651,186)	23,148
Health Services	3,027,192	-	3,070,178	-	42,986	-
Student Affairs\Safe and Drug Free Schools	1,947,427	662,272	1,857,039	791,006	(90,388)	128,734
<b>Total Chief Student Services</b>	<b>\$ 109,005,746</b>	<b>\$ 11,012,206</b>	<b>\$ 118,087,871</b>	<b>\$ 9,586,219</b>	<b>\$ 9,082,125</b>	<b>\$ (1,425,987)</b>
Chief Operating Officer	819,886	-	738,409	-	(81,477)	-
Maintenance	44,323,884	-	41,762,397	10,500	(2,561,487)	10,500
Planning, Architectural Services and Construction	6,894,012	-	6,616,799	-	(277,213)	-
Plant Operations	7,245,024	-	7,462,082	-	217,058	-
Purchasing and Supply Services*	-	-	6,162,833	-	6,162,833	-
Transportation & Central Garage Services	105,026,583	220,969	95,126,516	185,058	(9,900,067)	(35,911)
<b>Total Chief Operating Officer</b>	<b>\$ 164,309,389</b>	<b>\$ 220,969</b>	<b>\$ 157,869,036</b>	<b>\$ 195,558</b>	<b>\$ (6,440,353)</b>	<b>\$ (25,411)</b>
<b>APPROPRIATION</b>	<b>\$ 1,679,504,028</b>	<b>\$ 109,089,090</b>	<b>\$ 1,642,749,512</b>	<b>\$ 115,630,628</b>	<b>\$ (36,754,516)</b>	<b>\$ 6,541,538</b>
<b>NON-OPERATING</b>						
Before and After School	7,937,800	-	8,095,280	-	157,480	-
<b>Total Chief Academic Officer</b>	<b>\$ 7,937,800</b>	<b>\$ -</b>	<b>\$ 8,095,280</b>	<b>\$ -</b>	<b>\$ 157,480</b>	<b>\$ -</b>
Benefits Administration Office	465,285	-	86,491	-	(378,794)	-
<b>Total Chief Human Resources</b>	<b>\$ 465,285</b>	<b>\$ -</b>	<b>\$ 86,491</b>	<b>\$ -</b>	<b>\$ (378,794)</b>	<b>\$ -</b>
Planning, Architectural, Construction and Real Estate	409,486	-	525,361	-	115,875	-
Food and Nutrition Services	59,280,967	-	60,557,281	-	1,276,314	-
Food and Nutrition Services Subsidy	8,419,841	-	7,168,927	-	(1,250,914)	-
Central Garage	23,662,748	-	26,023,957	-	2,361,209	-
Central Garage Expense Recovery	(23,662,748)	-	(26,023,957)	-	(2,361,209)	-
<b>Total Chief Operating Officer</b>	<b>\$ 68,110,294</b>	<b>\$ -</b>	<b>\$ 68,251,569</b>	<b>\$ -</b>	<b>\$ 141,275</b>	<b>\$ -</b>
Printing Services	3,615,771	-	3,096,968	-	(518,803)	-
Printing Services Expense Recovery	(3,615,771)	-	(3,096,968)	-	518,803	-
<b>Total Chief Information Officer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Risk Management	463,352	-	381,976	-	(81,376)	-
BRAVA	415,061	-	417,601	-	2,540	-
Lease Purchase	-	-	-	-	-	-
Worker's Comp Administration	-	-	-	-	-	-
<b>Total Non-Departmental</b>	<b>\$ 878,413</b>	<b>\$ -</b>	<b>\$ 799,577</b>	<b>\$ -</b>	<b>\$ (78,836)</b>	<b>\$ -</b>
<b>APPROPRIATION</b>	<b>\$ 77,391,792</b>	<b>\$ -</b>	<b>\$ 77,232,917</b>	<b>\$ -</b>	<b>\$ (158,875)</b>	<b>\$ -</b>
<b>GRAND TOTAL BUDGET</b>						
<b>APPROPRIATION</b>	<b>\$ 1,756,895,820</b>	<b>\$ 109,089,090</b>	<b>\$ 1,719,982,429</b>	<b>\$ 115,630,628</b>	<b>\$ (36,913,391)</b>	<b>\$ 6,541,538</b>

\*Reflects new organizational structure for FY 2010



**Changes in Expenditures by Program  
FY 2009 Estimated to FY 2010 Approved**

	FY 2009 Estimated*		FY 2010 Approved		Change from FY 2009 Estimated to FY 2010 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
<b>OPERATING</b>						
Board of Education	2,594,694	-	1,923,122	-	(671,572)	-
Internal Audit	1,518,942	-	1,506,015	-	(12,927)	-
<b>Total Board of Education</b>	<b>\$ 4,113,636</b>	<b>\$ -</b>	<b>\$ 3,429,137</b>	<b>\$ -</b>	<b>\$ (684,499)</b>	<b>\$ -</b>
Superintendent of Schools	1,142,533	-	604,370	-	(538,163)	-
Office of the General Counsel	1,068,887	-	1,086,105	-	17,218	-
Communications	240,018	-	245,035	-	5,017	-
Publicity and Publications	1,061,778	-	795,001	1,251	(266,777)	1,251
Television and Web Resources	1,851,364	75,000	1,737,675	75,000	(113,689)	-
New and Charter Schools	487,380	-	-	-	(487,380)	-
Pupil Accounting and School Boundaries	1,381,253	-	-	-	(1,381,253)	-
Security Services	5,233,110	-	6,708,971	-	1,475,861	-
<b>Total Superintendent of Schools</b>	<b>\$ 12,466,323</b>	<b>\$ 75,000</b>	<b>\$ 11,177,157</b>	<b>\$ 76,251</b>	<b>\$ (1,289,166)</b>	<b>\$ 1,251</b>
Deputy Superintendent	743,134	-	1,071,668	-	328,534	-
Area Executive Directors	10,531,418	218,682	4,907,557	318,392	(5,623,861)	99,710
High School Consortium	5,998,281	-	4,106,401	1,151,050	(1,891,880)	1,151,050
New and Charter Schools	-	-	213,195	-	213,195	-
Pupil Accounting and School Boundaries	-	-	1,135,257	-	1,135,257	-
Alternative Educational Options	21,848,260	6,170,183	18,895,411	6,277,311	(2,952,849)	107,128
Career and Technical Education	4,280,516	2,019,912	3,988,113	1,991,357	(292,403)	(28,555)
Interscholastic Athletics	4,744,902	-	4,494,876	25,000	(250,026)	25,000
<b>Total Deputy Superintendent</b>	<b>\$ 48,146,511</b>	<b>\$ 8,408,777</b>	<b>\$ 38,812,478</b>	<b>\$ 9,763,110</b>	<b>\$ (9,334,033)</b>	<b>\$ 1,354,333</b>
School Operating Resources	1,066,736,727	56,856,254	1,074,727,963	51,727,633	7,991,236	(5,128,621)
<b>Total School Operating Resources</b>	<b>\$ 1,066,736,727</b>	<b>\$ 56,856,254</b>	<b>\$ 1,074,727,963</b>	<b>\$ 51,727,633</b>	<b>\$ 7,991,236</b>	<b>\$ (5,128,621)</b>
Chief Academic Officer	449,734	-	450,314	-	580	-
Academic Support Programs	22,240,172	10,676,451	21,793,902	12,830,609	(446,270)	2,154,158
Curriculum and Instruction	46,272,620	5,965,103	41,295,901	10,960,699	(4,976,719)	4,995,596
Enrichment and Specialty Programs	11,634,296	-	6,937,253	-	(4,697,043)	-
Comer School Development	781,033	-	813,292	31,648	32,259	31,648
Title 1 Office	18,654,828	-	17,099,233	16,966,599	(1,555,595)	16,966,599
School Improvement Office	2,348,038	-	1,663,790	-	(684,248)	-
<b>Total Chief Academic Officer</b>	<b>\$ 102,380,721</b>	<b>\$ 16,641,554</b>	<b>\$ 90,053,685</b>	<b>\$ 40,789,555</b>	<b>\$ (12,327,036)</b>	<b>\$ 24,148,001</b>
Chief Accountability Officer	2,557,340	-	4,381,964	90,000	1,824,624	90,000
Strategic Planning and Grants Development	914,798	13,568,187	921,800	-	7,002	(13,568,187)
Organizational Effectiveness	4,071,045	345,084	-	-	(4,071,045)	(345,084)
Professional Development	9,165,868	-	8,815,884	437,258	(349,984)	437,258
Research and Evaluation	1,215,925	105,672	1,372,439	-	156,514	(105,672)
Testing	5,018,392	-	5,057,812	-	39,420	-
Enterprise Project Management	-	-	1,255,361	-	1,255,361	-
<b>Total Chief Accountability Officer</b>	<b>\$ 22,943,368</b>	<b>\$ 14,018,943</b>	<b>\$ 21,805,260</b>	<b>\$ 527,258</b>	<b>\$ (1,138,108)</b>	<b>\$ (13,491,685)</b>
Chief Financial Officer	276,883	-	322,039	-	45,156	-
Budget and Management Services	1,601,848	-	1,956,738	-	354,890	-
Financial Services	15,269,126	534,148	14,366,501	613,700	(902,625)	79,552
Fiscal Compliance and Quality Assurance	467,714	-	333,977	-	(133,737)	-
Payroll Services	1,587,593	-	1,525,821	-	(61,772)	-
Purchasing and Supply Services	6,102,883	-	-	-	(6,102,883)	-
Other Fixed Charges	49,162,959	-	45,641,135	-	(3,521,824)	-
<b>Total Chief Financial Officer</b>	<b>\$ 74,469,006</b>	<b>\$ 534,148</b>	<b>\$ 64,146,211</b>	<b>\$ 613,700</b>	<b>\$ (10,322,795)</b>	<b>\$ 79,552</b>
Chief Human Resources	4,397,585	-	4,085,169	273,996	(312,416)	273,996
Compensation, Benefits and HRIS	4,472,622	-	4,471,745	-	(877)	-
Employee and Labor Relations	1,327,257	-	1,300,537	-	(26,720)	-
Human Resources	9,085,830	985,649	6,176,720	1,538,580	(2,909,110)	552,931
Organizational Effectiveness	-	-	5,292,555	-	5,292,555	-
<b>Total Chief Human Resources</b>	<b>\$ 19,283,294</b>	<b>\$ 985,649</b>	<b>\$ 21,326,726</b>	<b>\$ 1,812,576</b>	<b>\$ 2,043,432</b>	<b>\$ 826,927</b>

\*FY 2009 Estimated reflects new organizational structure in FY 2010.





**Changes in Expenditures by Program  
FY 2009 Estimated to FY 2010 Approved, continued**

	FY 2009 Estimated*		FY 2010 Approved		Change from FY 2009 Estimated to FY 2010 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information Officer	8,028,037	90,000	8,224,308	90,000	196,271	-
Enterprise Systems	1,478,114	-	1,525,725	-	47,611	-
Printing Services	5,507,285	-	4,926,679	-	(580,606)	-
Technology Applications	7,766,720	-	5,250,651	-	(2,516,069)	-
Technology Operations	2,540,086	-	2,973,938	-	433,852	-
Technology Project Management	1,570,215	-	-	-	(1,570,215)	-
Technology Training	4,433,494	245,590	3,625,934	448,768	(807,560)	203,178
Telecommunications	15,402,575	-	14,786,753	-	(615,822)	-
<b>Total Chief Information Officer</b>	<b>\$ 46,726,526</b>	<b>\$ 335,590</b>	<b>\$ 41,313,988</b>	<b>\$ 538,768</b>	<b>\$ (5,412,538)</b>	<b>\$ 203,178</b>
Chief Student Services	857,444	-	689,239	-	(168,205)	-
Appeals Office	368,898	-	401,546	-	32,648	-
Business Partnerships	264,430	-	249,151	-	(15,279)	-
Family and Community Outreach	1,923,567	125,000	1,758,884	235,568	(164,683)	110,568
Special Education	92,435,668	10,224,934	105,586,490	8,536,497	13,150,822	(1,688,437)
Guidance Services	5,792,192	-	4,475,344	23,148	(1,316,848)	23,148
Health Services	2,135,857	-	3,070,178	-	934,321	-
Student Affairs\Safe and Drug Free Schools	1,990,601	662,272	1,857,039	791,006	(133,562)	128,734
<b>Total Chief Student Services</b>	<b>\$ 105,768,657</b>	<b>\$ 11,012,206</b>	<b>\$ 118,087,871</b>	<b>\$ 9,586,219</b>	<b>\$ 12,319,214</b>	<b>\$ (1,425,987)</b>
Chief Operating Officer	1,318,304	-	738,409	-	(579,895)	-
Maintenance	41,191,814	-	41,762,397	10,500	570,583	10,500
Planning, Architectural Services and Construction	6,810,887	-	6,616,799	-	(194,088)	-
Plant Operations	7,303,856	-	7,462,082	-	158,226	-
Purchasing and Supply Services	-	-	6,162,833	-	6,162,833	-
Transportation	104,264,521	220,969	95,126,516	185,058	(9,138,005)	(35,911)
<b>Supporting Services</b>	<b>\$ 160,889,382</b>	<b>\$ 220,969</b>	<b>\$ 157,869,036</b>	<b>\$ 195,558</b>	<b>\$ (3,020,346)</b>	<b>\$ (25,411)</b>
<b>APPROPRIATION</b>	<b>\$ 1,663,924,151</b>	<b>\$ 109,089,090</b>	<b>\$ 1,642,749,512</b>	<b>\$ 115,630,628</b>	<b>\$ (21,174,639)</b>	<b>\$ 6,541,538</b>
<b>NON-OPERATING</b>						
Before and After School	7,937,800	-	8,095,280	-	157,480	-
<b>Total Chief Academic Officer</b>	<b>\$ 7,937,800</b>	<b>\$ -</b>	<b>\$ 8,095,280</b>	<b>\$ -</b>	<b>\$ 157,480</b>	<b>\$ -</b>
Benefits Administration Office	465,285	-	86,491	-	(378,794)	-
<b>Total Chief Human Resources</b>	<b>\$ 465,285</b>	<b>\$ -</b>	<b>\$ 86,491</b>	<b>\$ -</b>	<b>\$ (378,794)</b>	<b>\$ -</b>
Estate	409,486	-	525,361	-	115,875	-
Food and Nutrition Services	59,694,917	-	60,557,281	-	862,364	-
Food and Nutrition Services Subsidy	6,716,059	-	7,168,927	-	452,868	-
Central Garage	26,096,925	-	26,023,957	-	(72,968)	-
Central Garage Expense Recovery	(26,066,925)	-	(26,023,957)	-	42,968	-
<b>Supporting Services</b>	<b>\$ 66,850,462</b>	<b>\$ -</b>	<b>\$ 68,251,569</b>	<b>\$ -</b>	<b>\$ 1,401,107</b>	<b>\$ -</b>
Printing Services	3,548,174	-	3,096,968	-	(451,206)	-
Printing Services Expense Recovery	(3,548,174)	-	(3,096,968)	-	451,206	-
<b>Total Chief Information Officer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Risk Management	463,352	-	381,976	-	(81,376)	-
BRAVA	415,061	-	417,601	-	2,540	-
Lease Purchase	-	-	-	-	-	-
Worker's Comp Administration	-	-	-	-	-	-
<b>Total Non-Departmental</b>	<b>\$ 878,413</b>	<b>\$ -</b>	<b>\$ 799,577</b>	<b>\$ -</b>	<b>\$ (78,836)</b>	<b>\$ -</b>
<b>APPROPRIATION</b>	<b>\$ 76,131,960</b>	<b>\$ -</b>	<b>\$ 77,232,917</b>	<b>\$ -</b>	<b>\$ 1,100,957</b>	<b>\$ -</b>
<b>GRAND TOTAL BUDGET APPROPRIATION</b>	<b>\$ 1,740,056,111</b>	<b>\$ 109,089,090</b>	<b>\$ 1,719,982,429</b>	<b>\$ 115,630,628</b>	<b>\$ (20,073,682)</b>	<b>\$ 6,541,538</b>

\*FY 2009 Estimated reflects new organizational structure in FY 2010.



**Changes in Revenue  
FY 2009 Approved to FY 2010 Approved**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Approved to FY 2010 Approved
<b>Revenue Source:</b>					
<b>Prior Year Fund Balance (1)</b>	\$ -	\$ 28,900,000	\$ 34,534,949	\$ 17,396,462	\$ (11,503,538)
<b>Federal Sources:</b>					
<b>Unrestricted:</b>					
Impact Aid	\$ 188,931	\$ 424,900	\$ 424,900	\$ 424,900	\$ -
<b>Restricted:</b>					
Medicaid Reimbursement	\$ 3,278,293	\$ 4,200,000	\$ 4,200,000	\$ 3,200,000	\$ (1,000,000)
Federal Restricted Grants	\$ 84,906,507	\$ 89,768,817	\$ 89,768,817	\$ 94,632,731	\$ 4,863,914
<b>Federal Stimulus - Stabilization Funds (2)</b>					
Geographic Cost of Education Index	\$ -	\$ -	\$ -	\$ 27,341,286	\$ 27,341,286
Supplemental Grant	\$ -	\$ -	\$ -	\$ 9,868,627	\$ 9,868,627
Transportation Aid	\$ -	\$ -	\$ -	\$ 2,497,097	\$ 2,497,097
Compensatory Education	\$ -	\$ -	\$ -	\$ 5,116,669	\$ 5,116,669
Limited English Proficiency Aid	\$ -	\$ -	\$ -	\$ 1,704,149	\$ 1,704,149
Subtotal	\$ -	\$ -	\$ -	\$ 46,527,828	\$ 46,527,828
<b>Targeted Stimulus</b>					
Title 1	\$ -	\$ -	\$ -	\$ 22,630,755	\$ 22,630,755
Special Education	\$ -	\$ -	\$ -	\$ 29,450,192	\$ 29,450,192
Other Federal Stimulus	\$ -	\$ -	\$ -	\$ 1,837,359	\$ 1,837,359
Subtotal	\$ -	\$ -	\$ -	\$ 53,918,306	\$ 53,918,306
<b>Total Federal Stimulus</b>	\$ -	\$ -	\$ -	\$ 100,446,134	\$ 100,446,134
<b>Total Restricted:</b>	\$ 88,184,800	\$ 93,968,817	\$ 93,968,817	\$ 198,278,865	\$ 104,310,048
<b>Total Federal Sources</b>	\$ 88,373,731	\$ 94,393,717	\$ 94,393,717	\$ 198,703,765	\$ 104,310,048
<b>State Sources:</b>					
<b>Unrestricted:</b>					
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -
Limited English Proficiency Aid	\$ 46,809,732	\$ 55,117,079	\$ 55,117,079	\$ 52,393,353	\$ (2,723,726)
Foundation Program	\$ 525,710,485	\$ 516,275,226	\$ 516,275,226	\$ 495,325,861	\$ (20,949,365)
Geographic Cost of Education Index	\$ -	\$ 23,618,986	\$ 23,618,986	\$ 11,706,958	\$ (11,912,028)
Compensatory Education	\$ 195,228,975	\$ 189,184,778	\$ 189,184,778	\$ 181,186,246	\$ (7,998,532)
Guaranteed Tax Base	\$ 23,539,201	\$ 24,867,739	\$ 24,867,739	\$ 6,792,172	\$ (18,075,567)
Handicapped Aid	\$ 43,354,056	\$ 40,498,599	\$ 40,498,599	\$ 40,106,414	\$ (392,185)
Nonpublic Placements	\$ 26,626,225	\$ 29,293,563	\$ 29,293,563	\$ 26,412,560	\$ (2,881,003)
RICA	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Aid	\$ 33,443,356	\$ 34,236,967	\$ 34,236,967	\$ 34,121,987	\$ (114,980)
Aging Schools	\$ -	\$ 2,199,301	\$ 2,199,301	\$ -	\$ (2,199,301)
Supplemental Grant	\$ -	\$ -	\$ -	\$ 10,709,630	\$ 10,709,630
Other State Aid	\$ -	\$ -	\$ 824,763	\$ -	\$ -
<b>Total Unrestricted:</b>	\$ 894,712,030	\$ 915,292,238	\$ 916,117,001	\$ 858,755,181	\$ (56,537,057)
<b>Restricted:</b>					
State Restricted Grants	\$ 12,028,785	\$ 7,400,037	\$ 7,400,037	\$ 8,045,756	\$ 645,719
Tobacco Prevention Initiative	\$ -	\$ 16,000	\$ 16,000	\$ 8,000	\$ (8,000)
<b>Total Restricted:</b>	\$ 12,028,785	\$ 7,416,037	\$ 7,416,037	\$ 8,053,756	\$ 637,719
<b>Total State Sources</b>	\$ 906,740,815	\$ 922,708,275	\$ 923,533,038	\$ 866,808,937	\$ (55,899,338)
<b>Board Sources:</b>					
<b>Unrestricted:</b>					
Tuition and Texts General	\$ 7,303,306	\$ 9,625,000	\$ 9,625,000	\$ 7,303,306	\$ (2,321,694)
Reimbursement for Use of Buildings & Vehicles	\$ 3,113,488	\$ 3,500,000	\$ 3,500,000	\$ 4,356,645	\$ 856,645
Interest Earned	\$ 8,082,581	\$ 4,555,725	\$ 1,975,848	\$ 3,392,127	\$ (1,163,598)
Miscellaneous	\$ 493,898	\$ 1,000,000	\$ 1,000,000	\$ 821,318	\$ (178,682)
<b>Restricted:</b>					
Board Sources	\$ 926,207	\$ 319,275	\$ 319,275	\$ 2,941,520	\$ 2,622,245
<b>Total Board Sources</b>	\$ 19,919,480	\$ 19,000,000	\$ 16,420,123	\$ 18,814,916	\$ (185,084)
<b>County Sources:</b>					
<b>Unrestricted:</b>					
County Contribution	\$ 595,455,562	\$ 607,117,075	\$ 594,362,747	\$ 600,643,528	\$ (6,473,547)
<b>Restricted:</b>					
County Restricted Contribution	\$ 6,185,463	\$ 6,969,605	\$ 6,969,605	\$ 8,177,166	\$ 1,207,561
County Restricted Other Agencies	\$ 833,557	\$ 415,356	\$ 415,356	\$ 683,206	\$ 267,850
<b>Total County Sources</b>	\$ 602,474,582	\$ 614,502,036	\$ 601,747,708	\$ 609,503,900	\$ (4,998,136)
<b>Total Revenue:</b>	\$ 1,617,508,608	\$ 1,679,504,028	\$ 1,670,629,535	\$ 1,711,227,980	\$ 31,723,952

(1) The 2008 Actual Revenue reflects revenue received during FY-2008 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above includes an additional \$ 69,030,599 in revenue.

(2) Federal American Recovery and Reinvestment Act (ARRA) Funds pass through the State to the locals. These funds are identified in the State budget as State Fiscal Stabilization Funds (SFSF).



**Changes in Revenue  
FY 2009 Estimated to FY 2010 Approved**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Estimated to FY 2010 Approved
<b>Revenue Source:</b>					
<b>Prior Year Fund Balance (1)</b>	\$ -	\$ 28,900,000	\$ 34,534,949	\$ 17,396,462	\$ (17,138,487)
<b>Federal Sources:</b>					
<b>Unrestricted:</b>					
Impact Aid	\$ 188,931	\$ 424,900	\$ 424,900	\$ 424,900	\$ -
<b>Restricted:</b>					
Medicaid Reimbursement	\$ 3,278,293	\$ 4,200,000	\$ 4,200,000	\$ 3,200,000	\$ (1,000,000)
Federal Restricted Grants	\$ 84,906,507	\$ 89,768,817	\$ 89,768,817	\$ 94,632,731	\$ 4,863,914
<b>Federal Stimulus - Stabilization Funds (2)</b>					
Geographic Cost of Education Index	\$ -	\$ -	\$ -	\$ 27,341,286	\$ 27,341,286
Supplemental Grant	\$ -	\$ -	\$ -	\$ 9,868,627	\$ 9,868,627
Transportation Aid	\$ -	\$ -	\$ -	\$ 2,497,097	\$ 2,497,097
Compensatory Education	\$ -	\$ -	\$ -	\$ 5,116,669	\$ 5,116,669
Limited English Proficiency Aid	\$ -	\$ -	\$ -	\$ 1,704,149	\$ 1,704,149
Subtotal	\$ -	\$ -	\$ -	\$ 46,527,828	\$ 46,527,828
<b>Targeted Stimulus</b>					
Title 1	\$ -	\$ -	\$ -	\$ 22,630,755	\$ 22,630,755
Special Education	\$ -	\$ -	\$ -	\$ 29,450,192	\$ 29,450,192
Other Federal Stimulus	\$ -	\$ -	\$ -	\$ 1,837,359	\$ 1,837,359
Subtotal	\$ -	\$ -	\$ -	\$ 53,918,306	\$ 53,918,306
<b>Total Federal Stimulus</b>	\$ -	\$ -	\$ -	\$ 100,446,134	\$ 100,446,134
<b>Total Restricted:</b>	\$ 88,184,800	\$ 93,968,817	\$ 93,968,817	\$ 198,278,865	\$ 104,310,048
<b>Total Federal Sources</b>	\$ 88,373,731	\$ 94,393,717	\$ 94,393,717	\$ 198,703,765	\$ 104,310,048
<b>State Sources:</b>					
<b>Unrestricted:</b>					
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -
Limited English Proficiency Aid	\$ 46,809,732	\$ 55,117,079	\$ 55,117,079	\$ 52,393,353	\$ (2,723,726)
Foundation Program	\$ 525,710,485	\$ 516,275,226	\$ 516,275,226	\$ 495,325,861	\$ (20,949,365)
Geographic Cost of Education Index	\$ -	\$ 23,618,986	\$ 23,618,986	\$ 11,706,958	\$ (11,912,028)
Compensatory Education	\$ 195,228,975	\$ 189,184,778	\$ 189,184,778	\$ 181,186,246	\$ (7,998,532)
Guaranteed Tax Base	\$ 23,539,201	\$ 24,867,739	\$ 24,867,739	\$ 6,792,172	\$ (18,075,567)
Handicapped Aid	\$ 43,354,056	\$ 40,498,599	\$ 40,498,599	\$ 40,106,414	\$ (392,185)
Nonpublic Placements	\$ 26,626,225	\$ 29,293,563	\$ 29,293,563	\$ 26,412,560	\$ (2,881,003)
RICA	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Aid	\$ 33,443,356	\$ 34,236,967	\$ 34,236,967	\$ 34,121,987	\$ (114,980)
Aging Schools	\$ -	\$ 2,199,301	\$ 2,199,301	\$ -	\$ (2,199,301)
Supplemental Grant	\$ -	\$ -	\$ -	\$ 10,709,630	\$ 10,709,630
Other State Aid	\$ -	\$ -	\$ 824,763	\$ -	\$ (824,763)
<b>Total Unrestricted:</b>	\$ 894,712,030	\$ 915,292,238	\$ 916,117,001	\$ 858,755,181	\$ (57,361,820)
<b>Restricted:</b>					
State Restricted Grants	\$ 12,028,785	\$ 7,400,037	\$ 7,400,037	\$ 8,045,756	\$ 645,719
Tobacco Prevention Initiative	\$ -	\$ 16,000	\$ 16,000	\$ 8,000	\$ (8,000)
<b>Total Restricted:</b>	\$ 12,028,785	\$ 7,416,037	\$ 7,416,037	\$ 8,053,756	\$ 637,719
<b>Total State Sources</b>	\$ 906,740,815	\$ 922,708,275	\$ 923,533,038	\$ 866,808,937	\$ (56,724,101)
<b>Board Sources:</b>					
<b>Unrestricted:</b>					
Tuition and Texts					
General	\$ 7,303,306	\$ 9,625,000	\$ 9,625,000	\$ 7,303,306	\$ (2,321,694)
Reimbursement for					
Use of Buildings & Vehicles	\$ 3,113,488	\$ 3,500,000	\$ 3,500,000	\$ 4,356,645	\$ 856,645
Interest Earned	\$ 8,082,581	\$ 4,555,725	\$ 1,975,848	\$ 3,392,127	\$ 1,416,279
Miscellaneous	\$ 493,898	\$ 1,000,000	\$ 1,000,000	\$ 821,318	\$ (178,682)
<b>Restricted:</b>					
Board Sources	\$ 926,207	\$ 319,275	\$ 319,275	\$ 2,941,520	\$ 2,622,245
<b>Total Board Sources</b>	\$ 19,919,480	\$ 19,000,000	\$ 16,420,123	\$ 18,814,916	\$ 2,394,793
<b>County Sources:</b>					
<b>Unrestricted:</b>					
County Contribution	\$ 595,455,562	\$ 607,117,075	\$ 594,362,747	\$ 600,643,528	\$ 6,280,781
<b>Restricted:</b>					
County Restricted Contribution	\$ 6,185,463	\$ 6,969,605	\$ 6,969,605	\$ 8,177,166	\$ 1,207,561
County Restricted Other Agencies	\$ 833,557	\$ 415,356	\$ 415,356	\$ 683,206	\$ 267,850
<b>Total County Sources</b>	\$ 602,474,582	\$ 614,502,036	\$ 601,747,708	\$ 609,503,900	\$ 7,756,192
<b>Total Revenue:</b>	\$ 1,617,508,608	\$ 1,679,504,028	\$ 1,670,629,535	\$ 1,711,227,980	\$ 40,598,445

(1) The 2008 Actual Revenue reflects revenue received during FY-2008 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above includes an additional \$ 69,030,599 in revenue.

(2) Federal American Recovery and Reinvestment Act (ARRA) Funds pass through the State to the locals. These funds are identified in the State budget as State Fiscal Stabilization Funds (SFSF).

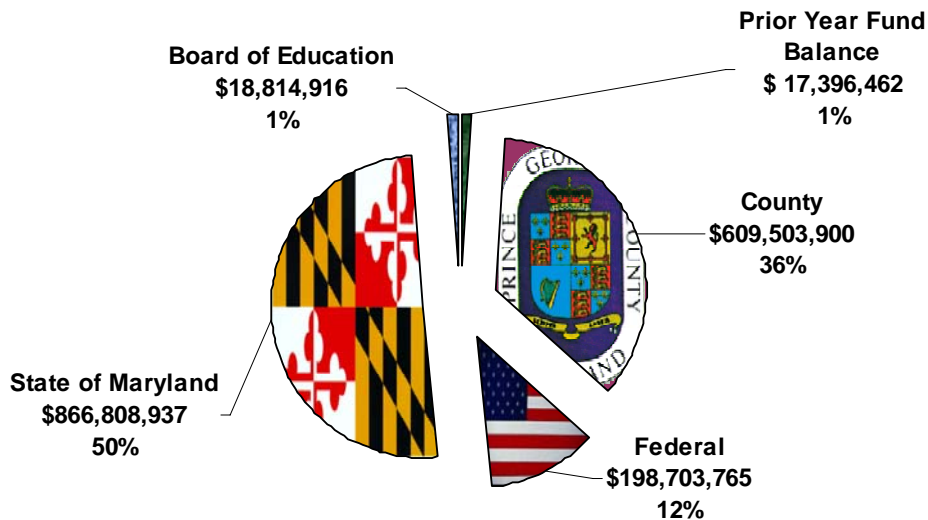
**Description of Revenue Sources**

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 36% and 50% respectively of the total budget. Federal, Board Sources and Prior Year Fund Balance make up the remainder (12% Federal, 1% Board Sources, and 1% Prior Year Fund Balance).

**Fiscal Year 2010 Revenue as Percent of Total Approved Budget**  
**\$1,711,227,980**



**Local Sources:** Local revenues are provided through appropriation first by the County Executive in establishing the proposed budget for the County, including the Board of Education, and finally by the County Council in approving the budget for the County. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY 2010 amounts include \$44.8 million estimated for telecommunications tax and \$61.7 million 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.

**Five-Year History of County Maintenance of Effort Calculation**

Fiscal Year	Minimum Required County Contribution	Approved County Contribution	Amount Over Maintenance of Effort
2010	\$ 609,503,900	\$ 609,503,900	\$ -
2009**	\$ 600,318,311	\$ 614,502,036	\$ 14,183,725
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

\*\* Represents Original Approved Budget.

**State Sources:** The General Assembly passed the *Bridge to Excellence in Public Schools Act* during the 2002 legislative session. This act established the Major State Aid Programs funding structure. 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.

During a special legislative session in November 2007, the Maryland General Assembly altered certain provisions of prior legislation that impacted State Aid, including freezing the per pupil amount used in the education aid formula for FY 2009 and FY 2010, and capping its annual growth thereafter.

The State revenue sources also include funds from the Federal American Recovery and Reinvestment Act (ARRA) Funds. These funds are identified in the State budget but located under Federal Sources in the Board of Education budget as State Fiscal Stabilization Funds (SFSF) and Targeted Stimulus.

**Federal Sources:** Amounts appropriated for federal source revenues reflect estimated receipts consistent with historical trends for each program. Impact Aid is considered unrestricted revenue. Restricted grant programs comprise the majority of federal source revenue and includes Medicaid reimbursement. Such federal 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).



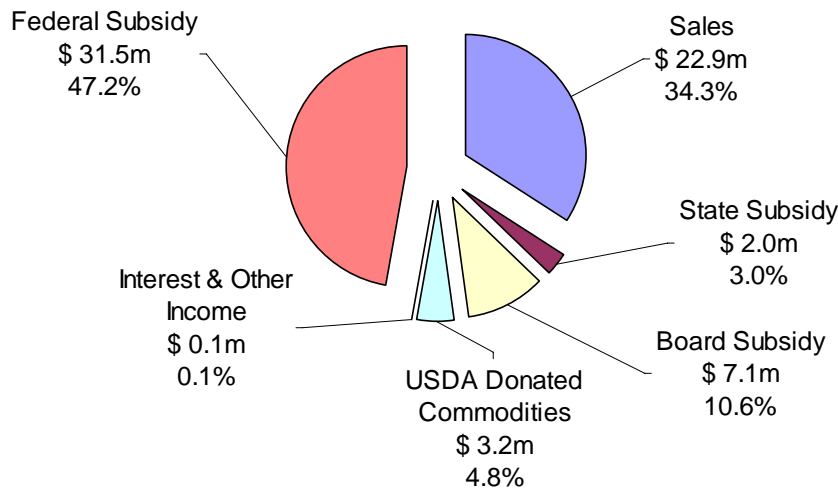
**Other Sources:** Amounts budgeted for other revenues, including tuition, fees and interest, are based on historical trends adjusted for anticipated fee and participation changes where appropriate.

**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 a shortfall in 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 and other income, Sales and State subsidies. Federal/Board subsidies and Sales provide the majority of the revenues for the program comprising 57.8% and 34.3% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 7.9%.

**FY 2010 Revenue as Percent of Food and Nutrition Services \$66,858,824**



**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 United States 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 funds ongoing Food and Nutrition Services expenses.



**Restricted Programs Summary**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Approved to FY 2010 Approved
<b>MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:</b>					
TITLE I	\$ 27,335,682	\$ 27,057,869	\$ 27,057,869	\$ 29,392,919	\$ 2,335,050
TITLE II - Eisenhower Teacher Quality	\$ 5,945,959	\$ 5,959,715	\$ 5,959,715	\$ 5,810,039	\$ (149,676)
TITLE II - Enhancing Education Through Technology	\$ 279,902	\$ 247,342	\$ 247,342	\$ 247,331	\$ (11)
TITLE III - Emergency Immigrant Ed	\$ 2,394,641	\$ 2,428,789	\$ 2,428,789	\$ 2,439,478	\$ 10,689
TITLE IV - Safe & Drug Free Schools	\$ 616,122	\$ 498,815	\$ 498,815	\$ 498,815	\$ -
TITLE V - Innovative Education	\$ 298,382	\$ -	\$ -	\$ -	\$ -
PERKINS CTE Program	\$ 1,515,340	\$ 1,509,997	\$ 1,509,997	\$ 1,509,997	\$ -
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 23,654,516	\$ 24,890,977	\$ 24,890,977	\$ 24,178,323	\$ (712,654)
<b>Total Major Federal Aid Formula Grant Programs:</b>	<b>\$ 62,040,544</b>	<b>\$ 62,593,504</b>	<b>\$ 62,593,504</b>	<b>\$ 64,076,902</b>	<b>\$ 1,483,398</b>
<b>FEDERAL/STATE PROJECT GRANTS:</b>					
Adolescent Single Parenting Program	\$ 237,596	\$ 237,596	\$ 237,596	\$ -	\$ (237,596)
Cigarette Restitution and Cessation Grant	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ (140,000)
Even Start	\$ 1,038,682	\$ 900,554	\$ 900,554	\$ -	\$ (900,554)
Fine Arts Initiative Grant	\$ 183,767	\$ 165,391	\$ 165,391	\$ 165,391	\$ -
Gear Up Grant	\$ 443,016	\$ 300,381	\$ 300,381	\$ 339,212	\$ 38,831
Head Start	\$ 6,719,025	\$ 6,620,923	\$ 6,620,923	\$ 6,719,025	\$ 98,102
Homeless Education	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
JP Hoyer Early Care & Education Grant	\$ 323,333	\$ 323,333	\$ 323,333	\$ 323,333	\$ -
JP Hoyer Enhancement Grant	\$ 100,000	\$ 100,000	\$ 100,000	\$ 105,000	\$ 5,000
JROTC	\$ 5,558,948	\$ 5,558,948	\$ 5,558,948	\$ 7,353,145	\$ 1,794,197
Maryland Higher Education Commission Grant	\$ 53,411	\$ -	\$ 53,411	\$ 53,411	\$ 53,411
MMSR Staff Development Grant	\$ 234,117	\$ 192,498	\$ 192,498	\$ 174,433	\$ (18,065)
MSDE - Personnel Assignments	\$ 743,213	\$ 743,979	\$ 743,979	\$ 526,271	\$ (217,708)
Neediest Kids Grant	\$ 35,000	\$ -	\$ 35,000	\$ 10,000	\$ 10,000
Other Restricted Programs	\$ 15,870,199	\$ 17,395,179	\$ 16,398,343	\$ 25,513,896	\$ 8,118,717
Other Federal and Targeted Stimulus Grants	\$ -	\$ -	\$ -	\$ 54,065,750	\$ 54,065,750
PG Community Television - COMCAST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Reading First Grant	\$ 2,051,092	\$ 1,918,267	\$ 1,918,267	\$ 646,000	\$ (1,272,267)
Reconstitution Eligible/Schools In Improvement	\$ 4,487,736	\$ 3,420,672	\$ 3,420,672	\$ -	\$ (3,420,672)
SASS Initiative	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
School Recognition Awards	\$ 103,635	\$ 27,000	\$ 27,000	\$ 103,635	\$ 76,635
Science, Technology, Engineering, and Math Initiative	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Special Education Grants	\$ 4,798,449	\$ 5,963,035	\$ 5,963,035	\$ 5,019,695	\$ (943,340)
Teacher Incentive Fund (FIRST) Grant	\$ 572,425	\$ -	\$ 572,425	\$ 3,454,265	\$ 3,454,265
Teacher Quality Act Grant	\$ 186,000	\$ -	\$ 186,000	\$ 186,000	\$ 186,000
TITLE I - School Improvement Program	\$ 1,798,624	\$ 2,179,830	\$ 2,179,830	\$ 1,458,115	\$ (721,715)
Tobacco Prevention Program	\$ -	\$ 16,000	\$ 16,000	\$ 8,000	\$ (8,000)
The Broad Center Residency Management Grant	\$ 90,000	\$ 90,000	\$ 90,000	\$ 270,000	\$ 180,000
<b>TOTAL Federal/State/Local Project Grant Programs:</b>	<b>\$ 46,118,268</b>	<b>\$ 46,495,586</b>	<b>\$ 46,495,586</b>	<b>\$ 106,846,577</b>	<b>\$ 60,350,991</b>
<b>TOTAL Major Federal Aid &amp; Federal/State/Local Project Grant Programs:</b>	<b>\$ 108,158,812</b>	<b>\$ 109,089,090</b>	<b>\$ 109,089,090</b>	<b>\$ 170,923,479</b>	<b>\$ 61,834,389</b>

**Notes:**

1. 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.
2. 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.
3. Other Federal and Targeted Stimulus Grants include: \$22.6m Title I ; \$29.4m Special Education; and \$2m Other Targeted Federal Programs.



**Pupil Population**

	FY 2008 Actual as of 09/30/07	FY 2009 Actual as of 09/30/08	FY 2010 Projected as of 09/30/08	Change From FY 2009 Actual to FY 2010 Projected	
				Number	Percent

**Full-Time**

Regular and Special Education Day Programs:

Kindergarten @ 100%	8,819	8,990	9,154	164	1.82%
Elementary Grades 1 to 6	53,115	52,760	52,319	(441)	-0.84%
Middle School Grades 7 and 8	19,841	18,810	18,649	(161)	-0.86%
High School Grades 9 to 12	41,337	40,940	40,077	(863)	-2.11%
<b>Total Regular and Special Education</b>	<b>123,112</b>	<b>121,500</b>	<b>120,199</b>	<b>(1,301)</b>	<b>-1.07%</b>

Pre-school

Pre-school Head Start	1,099	1,099	1,099	0	0.00%
Prekindergarten	4,176	4,177	4,693	516	12.35%
Montessori	264	264	264	0	0.00%
Special Education	1,430	1,430	1,231	(199)	-13.92%
<b>Total Pre-K to 12 Enrollment</b>	<b>6,969</b>	<b>6,970</b>	<b>7,287</b>	<b>317</b>	<b>4.55%</b>

Nonpublic Schools for Handicapped

	<b>1,150</b>	<b>1,125</b>	<b>1,242</b>	<b>117</b>	<b>10.40%</b>
<b>Total Full-Time Enrollment</b>	<b>131,231</b>	<b>129,595</b>	<b>128,728</b>	<b>(867)</b>	<b>-0.67%</b>

**Part-Time**

Summer School:

Regular Instructional Programs	4,545	5,000	5,000	0	0.00%
Handicapped Programs	2,502	2,540	2,000	(540)	-21.26%
<b>Total Summer School</b>	<b>7,047</b>	<b>7,540</b>	<b>7,000</b>	<b>(540)</b>	<b>-7.16%</b>

Evening High School\*

	1,754	2,000	2,000	0	0.00%
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Home and Hospital Teaching

	800	850	750	(100)	-11.76%
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<b>Total Part-time</b>	<b>9,601</b>	<b>10,390</b>	<b>9,750</b>	<b>(640)</b>	<b>-6.16%</b>
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\*Evening High School - Some of the Evening HS student enrollment numbers are also included in grades 9 - 12 full time.





**Summary of Staffing by Function  
FY2009 Estimated to FY 2010 Approved**

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Estimated to FY 2010 Approved
<b>OPERATING</b>					
<b>A. General Programs</b>					
Administration	524.50	509.50	509.50	485.40	(24.10)
Instruction	8,916.89	8,523.39	8,523.39	8,159.65	(363.74)
Student Personnel Services	383.24	380.24	380.24	210.00	(170.24)
Health Services	218.50	230.50	243.50	235.00	(8.50)
Student Transportation	1,378.52	1,401.52	1,401.52	1,339.50	(62.02)
School Plant Services	1,487.35	1,505.35	1,505.35	1,518.73	13.38
Maintenance of Plant	294.00	304.00	304.00	306.00	2.00
Fixed Charges	0.00	0.00	0.00	0.00	0.00
Community Services	0.00	0.00	0.00	0.00	0.00
Capital Outlay	4.00	4.00	4.00	2.00	(2.00)
Mid-Level Administration	1,446.07	1,427.57	1,427.57	1,342.91	(84.66)
Special Education	2,542.18	2,543.67	2,543.67	2,465.27	(78.40)
<b>Total General Programs</b>	<b>17,195.25</b>	<b>16,829.75</b>	<b>16,842.75</b>	<b>16,064.46</b>	<b>(778.29)</b>
<b>B. Restricted Projects</b>					
Administration	4.50	4.50	4.50	5.00	0.50
Instruction	398.72	398.72	398.72	480.12	81.40
Student Personnel Services	0.10	0.10	0.10	1.00	0.90
Health Services	7.00	7.00	7.00	4.00	(3.00)
Student Transportation	1.00	1.00	1.00	2.00	1.00
School Plant Services	0.00	0.00	0.00	0.00	0.00
Community Services	4.00	4.00	4.00	4.00	0.00
Mid-Level Administration	49.00	49.00	49.00	52.87	3.87
Special Education	334.34	334.34	334.34	332.34	(2.00)
<b>Total Restricted Projects</b>	<b>798.66</b>	<b>798.66</b>	<b>798.66</b>	<b>881.33</b>	<b>82.67</b>
<b>SUBTOTAL OPERATING</b>	<b>17,993.91</b>	<b>17,628.41</b>	<b>17,641.41</b>	<b>16,945.79</b>	<b>(695.62)</b>
<b>NON-OPERATING</b>					
<b>C. Revolving Funds</b>					
Printing Services	17.00	17.00	17.00	16.00	(1.00)
Before and After School	214.68	214.68	214.68	216.68	2.00
Central Garage	147.00	147.00	147.00	147.00	0.00
Food Services	945.15	963.15	959.15	959.15	0.00
CIP	0.00	0.00	4.00	0.00	(4.00)
BRAVA	0.00	0.00	0.00	2.00	2.00
Workers' Comp Admin	5.00	5.00	5.00	5.00	0.00
<b>Total Revolving Funds</b>	<b>1,328.83</b>	<b>1,346.83</b>	<b>1,346.83</b>	<b>1,345.83</b>	<b>(1.00)</b>
<b>SUBTOTAL NON-OPERATING</b>	<b>1,328.83</b>	<b>1,346.83</b>	<b>1,346.83</b>	<b>1,345.83</b>	<b>(1.00)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>19,322.74</b>	<b>18,975.24</b>	<b>18,988.24</b>	<b>18,291.62</b>	<b>(696.62)</b>



**Summary of Staffing by Program  
FY2009 Estimated to FY 2010 Approved**

<b>Program Title</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>	<b>Change from FY 2009 Estimated to FY 2010 Approved</b>
Board of Education*	32.00	32.00	32.00	30.00	(2.00)
<b>Superintendent of Schools</b>	5.00	3.00	6.00	3.00	(3.00)
General Counsel (Office)	7.00	7.00	7.00	7.00	0.00
Communications Officer	2.00	2.00	2.00	2.00	0.00
Publicity and Publications Office	7.00	7.00	7.00	7.00	0.00
TV Resources and Web Services	16.00	16.00	16.00	15.00	(1.00)
Security Services	49.00	63.00	63.00	215.00	152.00
<b>Deputy Superintendent</b>	4.00	3.00	3.00	3.00	0.00
School Operating Resources	15,686.08	15,319.58	15,107.24	14,452.16	(655.08)
Area Executive Directors	90.00	77.00	70.00	57.00	(13.00)
High School Consortium	34.00	33.00	33.00	25.00	(8.00)
Alternative Educational Options	139.37	138.37	156.74	129.74	(27.00)
Career and Technical Education	21.46	20.46	21.75	17.75	(4.00)
Interscholastic Athletics	3.00	3.00	3.00	3.00	0.00
New and Charter Schools	5.00	5.00	3.00	2.00	(1.00)
Pupil Accounting and School Boundaries	12.00	12.00	12.00	12.00	0.00
<b>Chief Academic Officer</b>	3.00	3.00	3.00	3.00	0.00
Curriculum and Instruction	123.00	112.00	109.00	141.25	32.25
Academic Support	123.91	119.91	126.91	109.91	(17.00)
Enrichment and Specialty Programs	8.00	7.00	4.00	3.00	(1.00)
School Development	0.00	0.00	6.00	6.00	0.00
School Improvement	0.00	0.00	20.00	20.00	0.00
Title I Office	0.00	0.00	34.00	34.00	0.00
<b>Chief Accountability Officer</b>	7.00	7.00	7.00	6.00	(1.00)
Enterprise Project Management	7.00	7.00	7.00	7.00	0.00
Strategic Planning and Grants Development	8.00	8.00	8.00	6.00	(2.00)
Professional Development	66.00	66.00	66.00	49.00	(17.00)
Research and Evaluation	8.00	9.00	9.00	9.00	0.00
State and Federal Accountability	55.00	51.00	-	-	0.00
Testing	24.00	24.00	26.00	26.00	0.00
<b>Chief Human Resources Officer</b>	3.00	3.00	3.00	3.00	0.00
Staffing and Certification	58.40	60.40	60.40	55.40	(5.00)
Compensation, Benefits and HRIS	42.00	38.00	41.00	40.00	(1.00)
Employee and Labor Relations	8.00	8.00	9.00	8.00	(1.00)
Organizational Effectiveness	7.00	7.00	15.00	16.00	1.00

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



**Summary of Staffing by Program  
FY2009 Estimated to FY 2010 Approved, continued**

Program Title	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Estimated to FY 2010 Approved
<b>Chief Information Officer</b>	5.50	5.50	5.50	6.50	1.00
Technology Training	18.00	18.00	30.00	20.00	(10.00)
Technology Operations	31.00	23.00	23.00	23.00	0.00
Telecommunications	112.00	111.00	115.00	100.00	(15.00)
Technology Applications	28.50	26.50	26.50	24.50	(2.00)
Enterprise Systems Office	0.00	9.00	9.00	9.00	0.00
Printing Services	19.00	19.00	17.00	17.00	0.00
<b>Chief Financial Officer</b>	2.00	2.00	2.00	2.00	0.00
Budget and Management Services	17.00	16.00	18.00	18.00	0.00
Financial Services	52.00	51.00	53.00	53.00	0.00
Fiscal Compliance and Quality Assurance	5.00	5.00	5.00	5.00	0.00
Payroll Services	18.00	18.00	18.00	18.00	0.00
Other Fixed Charges	0.00	0.00	0.00	0.00	0.00
<b>Chief Administrator for Student Services</b>	7.00	7.00	5.00	5.00	0.00
Appeals Office	3.00	3.00	3.00	3.00	0.00
Business Partnerships	3.00	3.00	3.00	3.00	0.00
Guidance Services	64.00	64.00	64.00	43.00	(21.00)
Family and Community Outreach	9.00	8.00	8.00	7.00	(1.00)
Health Services	24.00	24.00	24.00	19.00	(5.00)
Special Education	214.90	218.90	384.58	394.58	10.00
Student Affairs/Safe and Drug Free Schools	8.00	8.00	8.00	8.00	0.00
<b>Chief Operating Officer</b>	6.00	6.00	6.00	6.00	0.00
Food and Nutrition Services	43.00	58.00	58.00	41.21	(16.79)
Maintenance	291.00	301.00	301.00	303.00	2.00
Planning and Architectural Services	21.00	21.00	21.00	19.00	(2.00)
Plant Operations	70.10	70.10	73.10	72.10	(1.00)
Purchasing and Supply Services	60.00	58.00	61.00	61.00	0.00
Transportation and Central Garage Services	1,526.52	1,549.52	1,549.52	1,487.52	(62.00)
<b>Grand Total Staffing</b>	<b>19,322.74</b>	<b>18,975.24</b>	<b>18,988.24</b>	<b>18,291.62</b>	<b>(696.62)</b>



**Summary of Staffing by Position Type  
FY 2009 Estimated to FY 2010 Approved**

<b>Position Type:</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>	<b>Change from FY 2009 Estimated to FY 2010 Approved</b>
<b><u>OPERATING</u></b>					
Superintendent, Chiefs, Administrators, Zone Executive Directors	15.00	15.00	19.00	17.00	(2.00)
Directors, Coordinators, Supervisors, Specialists	488.80	478.80	387.40	341.40	(46.00)
Principals	213.00	213.00	220.00	209.00	(11.00)
Assistant Principals	321.00	319.00	317.00	298.00	(19.00)
Teachers	9,498.77	9,076.78	9,205.05	8,827.95	(377.10)
Therapists	203.40	204.90	173.60	176.60	3.00
Guidance Counselors	384.50	385.00	382.00	374.50	(7.50)
Librarians	162.00	173.00	171.50	196.50	25.00
Psychologists	98.90	98.90	119.62	119.62	-
Pupil Personnel Workers, School Social Workers	121.00	121.00	127.00	83.00	(44.00)
Nurses	204.50	216.50	222.00	231.00	9.00
Other Professional Staff	286.40	279.40	320.00	304.00	(16.00)
Secretaries and Clerks	930.35	918.85	917.31	865.91	(51.40)
Bus Drivers	1,343.52	1,366.52	1,368.50	1,297.50	(71.00)
Aides - Paraprofessionals	1,732.64	1,745.64	1,552.74	1,477.74	(75.00)
Other Staff	1,990.13	2,016.13	2,138.69	2,126.07	(12.62)
<b>OPERATING FULL-TIME POSITIONS</b>	<b>17,993.91</b>	<b>17,628.41</b>	<b>17,641.41</b>	<b>16,945.79</b>	<b>(695.62)</b>
<b><u>NON-OPERATING</u></b>					
Directors, Coordinators, Supervisors, Specialists	3.00	3.00	3.00	3.00	-
Secretaries and Clerks	49.62	48.62	48.62	34.54	(14.08)
Aides - Paraprofessionals	192.06	192.06	192.06	169.50	(22.56)
Other Professional Staff	13.00	13.00	13.00	15.00	2.00
Other Staff	1,071.15	1,090.15	1,090.15	1,123.79	33.64
<b>NON-OPERATING FULL-TIME POSITIONS</b>	<b>1,328.83</b>	<b>1,346.83</b>	<b>1,346.83</b>	<b>1,345.83</b>	<b>(1.00)</b>
<b>TOTAL FULL-TIME POSITIONS</b>	<b>19,322.74</b>	<b>18,975.24</b>	<b>18,988.24</b>	<b>18,291.62</b>	<b>(696.62)</b>

**Capital Improvement Program 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.

**CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program (CIP) represents the plan of the Superintendent of Schools and the Board of Education to fund capital projects during the fiscal year covered by the Capital budget and the succeeding five fiscal years. Through the CIP, educational facilities are planned, designed, and constructed in support of the educational programs of Prince George's County Public Schools. The Capital budget provides the funds needed for projects scheduled to begin planning and/or construction during the first fiscal year included in the Six-Year Capital Improvement Program, and for projects that require construction funds in addition to those previously allocated.

The Board's Requested FY 2010 - 2015 CIP includes funding for new elementary, middle, and high schools along with other projects such as major renovations, additions, science renovations, pod conversions, countywide projects and state reimbursement. The school system recently conducted a comprehensive assessment of every school facility. This assessment will be used to create a long-term school renovation and replacement plan. A prioritized list of capital projects for FY 2010 is provided on the following pages. This list provides an objective and reasonable basis for requesting annual funds over a six-year period. The list also allows 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**

STATE PR	PROJECT	STATUS	Completion/Occupancy Date
1	Planning Subregion VI Elementary (formerly ES No. 3; Marlton ES)	In Construction - Requesting Funding	December-09
2	Doswell E. Brooks Elementary Renovation/Addition	In Design & Construction - Requesting State Funding	August-09
	Laurel High School Auditorium & Classroom Add	In Construction - Requesting County Funding	August-09 and December-09
3	Oxon Hill High Replacement (formerly HS No. 1)	In Design - Requesting State Planning & County Funding	August-11
4	Greenbelt Middle Replacement	In Design - Requesting State Planning & County Funding	August-10
5	Fairmont Heights Replacement	In Design - Requesting State Planning & County Funding	August-11
6	Fairwood Elementary (formerly ES No. 7; Oxon Hill ES, No. 2)	In Design - Requesting State Planning	August-11
7	Fairwood Elementary (formerly ES No. 7; Oxon Hill ES, No. 2)	In Design - Requesting State and County Funding	August-11
8	Hyattsville Area Elementary	In Planning - Requesting State Planning & County Funding	August-11
9	Clinton Area (Formerly Accokeek Area) Elementary	In Planning - Requesting State Planning & County Funding	August-12
10	Bowie Area High (formerly High School No. 2)	In Planning - Requesting State Planning & County Funding	TBD
11	Matthew Henson Elementary Major Renovation	In Planning - Requesting State Planning	August-10
12	Matthew Henson Elementary Major Renovation	In Planning - Requesting State and County Funding	August-10
13	Margaret Brent Major Renovation	In Planning - Requesting State Planning	August-10
14	Margaret Brent Major Renovation	In Planning - Requesting State and County Funding	August-10
15	Glenarden Woods Elementary Major Renovation	In Planning - Requesting State Planning	August-10
16	Glenarden Woods Elementary Major Renovation	In Planning - Requesting State and County Funding	August-10
17	Hyattsville Middle Roof Replacement	Requesting State and County Funding	August-10
18	Crossland High Chiller Replacement	Requesting State and County Funding	August-10
19	Suitland High Partial Roof Replacement	Requesting State and County Funding	August-10
20	Suitland High Annex Roof Replacement	Requesting State and County Funding	August-10
21	Francis T. Evans Roof Replacement	Requesting State and County Funding	August-10
22	H. Winship Wheatley Early Childhood Roof Replacement	Requesting State and County Funding	August-10
23	Bond Mill Elementary Chiller/Unit Ventilator Replacement	Requesting State and County Funding	August-10
24	Charles Carroll Middle Unit Ventilator Replacement	Requesting State and County Funding	August-10
25	Bowie High Science Classroom Renovation	Requesting State and County Funding	August-10
26	Laurel High Science Classroom Renovation	Requesting State and County Funding	August-10
27	John E. Howard Open Space POD Conversion	Requesting State and County Funding	August-10
28	Oxon Hill Elementary Open Space POD Conversion	Requesting State and County Funding	August-10
29	Rosa L. Parks Elementary (formerly West Hyattsville Elementary)	Occupied - Requesting State Reimbursement	August-06
30	Mary Harris Mother Jones Elementary (formerly ES No. 1; New Adelphi Area ES)	Occupied - Requesting State Reimbursement	August-02
31	Lake Arbor Elementary (formerly ES No. 2; Planning SR III)	Occupied - Requesting State Reimbursement	August-02
32	Suitland Elementary (formerly Homer Ave.)	Occupied - Requesting State Reimbursement	August-05
33	Dodge Park Elementary	Occupied - Requesting State Reimbursement	August-02
34	Oxon Hill High - Gymnasium	Occupied - Requesting State Reimbursement	August-03
35	Avalon Elementary Replacement	In Planning - Requesting State Planning	August-11
36	Avalon Elementary Replacement	Requesting State and County Funding	August-11
37	Henry G. Ferguson Elementary Replacement	In Planning - Requesting State Planning	August-11
38	Henry G. Ferguson Elementary Replacement	Requesting State and County Funding	August-11
39	Samuel Chase Elementary Replacement	In Planning - Requesting State Planning	August-12
40	Clinton Grove Elementary Replacement	In Planning - Requesting State Planning	August-12
41	Tulip Grove Elementary Replacement	In Planning - Requesting State Planning	August-12
42	High School 3	Future Request	August-14
43	High School 4	Future Request	August-14
44	New Carrollton Area Elementary	Future Request	August-14
45	Northern Area Alternative Educational Center	Requesting County Funding	August-12
46	Southern Area Alternative Educational Center	Requesting County Funding	August-12



**Prioritized List of Capital Improvement Projects, continued**

STATE PR	PROJECT	STATUS	Completion/Occupancy Date
47	Croom Career and Technology Center	Future Request	August-12
48	Tall Oaks Career and Technology Center	Future Request	August-12
49	Northern Area Middle School	Future Request	August-14
50	Central Area Middle School	Future Request	August-14
51	Crossland High Auditorium	Future Request	August-15
52	Morningside Elementary Renovation	Requesting County Funding	August-13
53	Middleton Valley Elementary Replacement	Future Request	August-16
54	Suitland Annex Building Replacement	Future Request	August-16
55	Thomas Addison Building	Future Request	August-13
TBD	Classroom Additions	Future Request for Various Projects	TBD
TBD	Transitional School District 4	Future Request for Various Projects	TBD
TBD	John Hanson Facility Renovation/Addition	On Hold	TBD
TBD	Bonnie Johns Facility	On Hold	On Hold
TBD	Facilities Administration Building	On Hold	On Hold
TBD	Oxon Hill Staff Development Center	On Hold	On Hold
TBD	Sasscer Administration Building	On Hold	On Hold
<b>County Funded Projects Request:</b>			
	Asbestos Ceiling Tiles	Requesting Funding for Various Projects	VARIES
	A/C Upgrades	Requesting Funding for Various Projects	VARIES
	Major Repairs	Requesting Funding for Various Projects	VARIES
	CFC Control & A/C Modernization	Requesting Funding for Various Projects	VARIES
	Buried Fuel Tank Replacements	Requesting Funding for Various Projects	VARIES
	Parking Lots/Driveways	Requesting Funding for Various Projects	VARIES
	Code Corrections	Requesting Funding for Various Projects	VARIES
	Central Garage	Requesting Funding for Various Projects	VARIES
	Central Garage and Transportation Dept.	Requesting Funding for Various Projects	VARIES
	Land Acquisition	Requesting Funding for Various Projects	VARIES
	Board of Education Administrative Facility (New)	No Request	
	School Facilities Planning	No Request	
	Site Evaluation and Testing	Requesting Funding for Various Projects	VARIES
	Lead Remediation Projects	Requesting Funding for Various Projects	VARIES
	Kitchen and Food Services	Requesting Funding for Various Projects	VARIES
	Site Planning Projects (New)	Requesting Funding for Various Projects	VARIES



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

Key dates in the development processes for the FY 2010 Operating and Capital Improvement Program budgets are presented below:

<b>Event</b>	<b>Related Budget</b>	<b>Date</b>
Board of Education Work Session	CIP	August 20, 2008
First Reader of Requested CIP	CIP	August 28, 2008
CIP Highlights made available to the public	CIP	August 28, 2008
Public Hearing	CIP	September 4, 2008
Second Reader of Requested CIP	CIP	September 18, 2008
Board of Education Approval of CIP	CIP	September 18, 2008
CIP submitted to County Executive and County Council	CIP	September 30, 2008
First submission to the State Interagency Committee	CIP	October 6, 2008
Final submission to the State Interagency Committee	CIP	December 1, 2008
Interagency Committee Hearing	CIP	December 5, 2008
Superintendent's Proposed Operating Budget	Operating	December 2008
State Board of Public Works Hearing	CIP	January 28, 2009
County Executive holds public hearing for County Budget	County	January 2009
Board of Education Budget Public Hearings	Operating	January 5, 12, 15, 2009
Board of Education Budget Work Sessions	Operating	January 27, 2009 February 9, 2009
Superintendent/Schools/Staff Budget Meetings	Operating	January/February 2009
County Executive submits Requested Budget to the County Council	CIP Operating	March 2009
County Executive's second required Budget Hearing	CIP	April 2009
Maryland State Legislature adopts its final budget, including school funded amounts	CIP Operating	April 2009
County Council holds two budget hearings	CIP Operating	April/May 2009
Board of Public Works (BPW) adopts final budget	CIP	May 6, 2009
County Council approves budget for Prince George's County	CIP Operating	June 1, 2009
State allocations available	CIP	June 1, 2009
Fiscal Year 2010 budget takes effect	CIP Operating	July 1, 2009



**Capital Improvement Program  
Approved FY 2010 – FY 2015 Funding**

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2010	\$ 28,200,000	\$ 38,814,000		\$ 67,014,000
FY 2011	\$ 153,634,000	\$ 121,560,000	\$ -	\$ 275,194,000
FY 2012	\$ 192,773,000	\$ 141,874,000	\$ -	\$ 334,647,000
FY 2013	\$ 161,242,000	\$ 125,973,000	\$ -	\$ 287,215,000
FY 2014	\$ 73,265,000	\$ 73,176,000	\$ -	\$ 146,441,000
FY 2015	\$ 90,115,000	\$ 64,107,000	\$ -	\$ 154,222,000
<b>TOTAL FUNDING</b>	<b>\$ 699,229,000</b>	<b>\$ 565,504,000</b>	<b>\$ -</b>	<b>\$ 1,264,733,000</b>

**Notes:**

1. The FY 2010 State funding reflects revisions made to the State's request as of February 18, 2009, to reflect the revised funding request for Avalon, Henry G. Ferguson, Samuel Chase, Clinton Grove, and Tulip Grove elementary schools. The County funding request was also adjusted.
2. FY 2011 and beyond has been adjusted to reflect the changes on the funding request for various projects including Oxon Hill and Fairmont Heights high schools and the projects listed above.
3. The Board CIP will have to be amended to reflect the changes indicated above to match the State CIP.

**Board of Education Approved  
FY 2010 CIP Funding  
\$67,014,000**





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**PROGRAM: Board of Education**

**MISSION:** The Prince George's County Board of Education will advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility. The Board of Education will ensure "equitable access" to a high quality education that guarantees that every child graduating from Prince George's County Public Schools (PGCPS) is college-ready and work-ready. "Equitable access" is a fundamental right to every child regardless of ethnicity, economic status, culture, language, gender or special needs.

**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 Board of Education 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.

**PROGRAM GOALS:**

- ❖ 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 (ELL) 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 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.
- ❖ Respond to constituent requests promptly and completely.
- ❖ Involve members of the community in regular community meetings.
- ❖ Initiate a newsletter to keep community informed of Board initiatives and PGCPS achievements.
- ❖ Ensure parents and community members are informed of important milestones, events, deadlines and other critical issues in the District.
- ❖ Develop policy to drive educational reform in PGCPS designed to raise achievement of all students and close achievement gaps.
- ❖ Participate in Board development initiatives such as Center for Reform of School Systems (CRSS), Maryland Association of Boards of Education (MABE), National School Board Association (NSBA), and Council for Urban Boards of Education (CUBE) to advance the district.
- ❖ Review all Board policies to ensure they are in alignment with policy criteria and reform goals.
- ❖ Advocate at county, state and federal levels for policy and resources to support student achievement.
- ❖ Set expectations for district performance in student achievement and key business systems such as transportation, human resources, and information technology (IT).
- ❖ Evaluate the Superintendent based on pre-defined targets that drive performance district-wide.
- ❖ Ensure policies are followed, including annual reporting on policy implementation where required.
- ❖ Keep the community informed of key measures of student achievement and district performance.
- ❖ Ensure all PGCPS staff, parents, students and stakeholders have information they need to hold the Board accountable for achieving its mission.
- ❖ Provide fair and impartial judgment as the quasi-judicial body that reviews employee and student appeals.
- ❖ Review, revise and approve the annual budget with input from the community.



- ❖ Ensure resources are distributed equitably.
- ❖ Review expenditures according to approved budget.
- ❖ Conduct internal audit and review external audit to ensure funds are spent properly.
- ❖ Respond and investigate all reports to Hotline and any other issues of noncompliance, fraud or negligence elevated to the Board level.
- ❖ Ensure PGCPs operates according to the spirit and letter of the law, including responding appropriately to any potential or actual lawsuits.

**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.
- ❖ Close achievement gaps among groups of students.
- ❖ Increase the percent of ELL 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.
- ❖ Increase in the number of students participating and succeeding in advanced-level courses.
- ❖ Improve the physical environment of schools to support teaching and learning.
- ❖ Constituent requests are responded to in a timely manner, according to Constituent Services policy.
- ❖ Community meetings are well attended by Board members and members of the community.
- ❖ Communications with the community are timely and appropriate.
- ❖ Parent, family, community, and business involvement supports meaningful decision making to enhance student achievement.
- ❖ Reform policies are enacted for the Data Dashboard, Student Weighted Formula and Pay-for-Performance.
- ❖ Review school boundaries and make revisions to relieve overcrowding and under-enrollment district-wide.
- ❖ All Board policies are reviewed and revised if necessary to ensure they follow policy criteria for sound governance (clear purpose, focus on ends not means, etc.)
- ❖ Data dashboard and balanced scorecard measures and targets are defined and communicated effectively.
- ❖ Data on student achievement is shared with the community on a school-by-school basis.
- ❖ Budget and management processes and information systems improve the effectiveness, efficiency and accountability of the school system's management.
- ❖ Annual budget is approved and submitted on time.
- ❖ Resources are distributed equitably.
- ❖ Internal audit addresses priorities for review and ensures compliance with all PGCPs financial policies.
- ❖ External audit findings are reviewed and expectations set for correction of any audit findings.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Board of Education</b>				
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	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	11.00	11.00	11.00	11.00
Legislative Affairs Specialist	1.00	1.00	1.00	0.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
<b>Total Staffing</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>30.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Board of Education</b>				
Salaries & Wages	\$ 1,705,290	\$ 1,951,878	\$ 2,245,079	\$ 1,920,744
Employee Benefits	\$ 319,490	\$ 372,918	\$ 372,918	\$ 433,381
Contracted Services	\$ 969,746	\$ 1,484,758	\$ 1,301,354	\$ 1,000,000
Supplies & Materials	\$ 34,604	\$ 37,514	\$ 29,152	\$ 35,530
Other Operating Expenses	\$ 125,417	\$ 186,792	\$ 157,038	\$ 134,482
Capital Outlay	\$ -	\$ 15,000	\$ 8,095	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 3,154,547</b>	<b>\$ 4,048,860</b>	<b>\$ 4,113,636</b>	<b>\$ 3,524,137</b>

Cost Center Number	Description	FY 2010 Approved
<b>Board of Education</b>		
10001	Board of Education	\$ 1,635,235
10101	Bd Member - Jacobs - Chair	\$ 32,033
10102	Bd Member - Hathaway-Beck	\$ 30,953
10103	Bd Member - Fletcher	\$ 30,953
10104	Bd Member - Iliff	\$ 30,953
10105	Bd Member - Rosalind Johnson	\$ 30,953
10106	Bd Member - Owen Johnson, Jr.	\$ 30,953
10107	Bd Member - Thomas	\$ 30,953
10108	Bd Member - Waller	\$ 30,953
10109	Bd Member - Watson	\$ 30,953
10110	Bd Member - Student	\$ 2,000
30201	Internal Audit	\$ 1,607,245
<b>Total Cost Center Number</b>		<b>\$ 3,524,137</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Board of Education</b>								
Administration	\$ 1,920,744		\$ 1,000,000	\$ 35,530	\$ 134,482	\$ -		\$ 3,090,756
Fixed Charges		\$ 433,381						\$ 433,381
<b>Grand Total</b>	<b>\$ 1,920,744</b>	<b>\$ 433,381</b>	<b>\$ 1,000,000</b>	<b>\$ 35,530</b>	<b>\$ 134,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,524,137</b>



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**PROGRAM: 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 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 training for principals and bookkeepers on financial policies and procedures.
- ❖ Recovered \$60,426 from misappropriations of funds
- ❖ Conducted 136 financial/operational audits of schools and central administration, conducted 106 audits of fixed assets and made recommendations for improvements.
- ❖ Provided whistleblower hotline services; closed 205 calls.
- ❖ Assisted external auditors in the annual financial statement audit, thereby reducing the Board's overall cost for services.

**Program Goals:**

- ❖ Provide training and support to principals and bookkeepers in policies and procedures and internal controls.
- ❖ Conduct special requests by the Board and Superintendent and provide audit services for the whistleblower hotline.

**Performance Measures:**

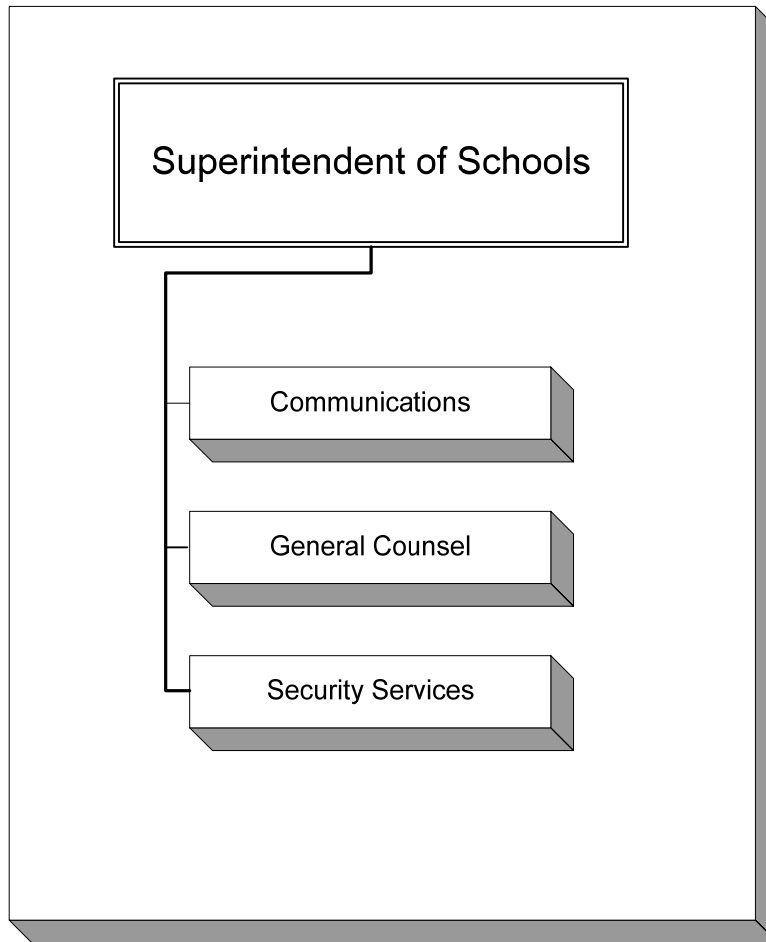
- ❖ Perform 140 audits of schools' student activity funds.
- ❖ Perform 100 audits of fixed assets.
- ❖ Perform 10 special and operational audits.
- ❖ Conduct five workshops on policies and procedures and internal controls.
- ❖ Conduct hotline reviews for all incoming calls and reports.

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



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**PROGRAM: 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 Board of Education mandated policies, procedures and accountability measures designated and designed to improve operational efficiency and student outcomes.
- ❖ Implemented accountability mandate required by the NCLB federal legislation and revised 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 (CCF) 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.

**PROGRAM GOALS:**

- ❖ Reflect measurable improvement of student achievement on local, state and national examinations.
- ❖ Maintain existing staffing allotments at the middle and high school levels.
- ❖ Maintain existing levels of extended learning opportunities for identified students not meeting standards.
- ❖ Continue to implement the Master Plan, the four phases of the CCF initiatives, and the next phase of school boundary changes, as needed.
- ❖ Maintain meaningful and effective communication with parents and the community to ensure consistent opportunities for participation in the decision making process.
- ❖ Continue to improve the oversight and management of financial and material resources throughout the school system.
- ❖ Continue to enhance effective internal and external communications regarding the school system through a variety of mediums.

**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 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.

**BUDGET HIGHLIGHTS:** The school system will continue to provide systemic support services for the children of Prince George's County, consistent with the *Bridge to Excellence Master Plan*, as well as continue to the implementation the *Children Come First* initiatives within the resources allocated in FY 2010.



	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Superintendent</b>				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	1.00	0.00	1.00	0.00
Officer	0.00	0.00	1.00	0.00
Secretary	3.00	2.00	3.00	2.00
<b>Total Staffing</b>	<b>5.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>

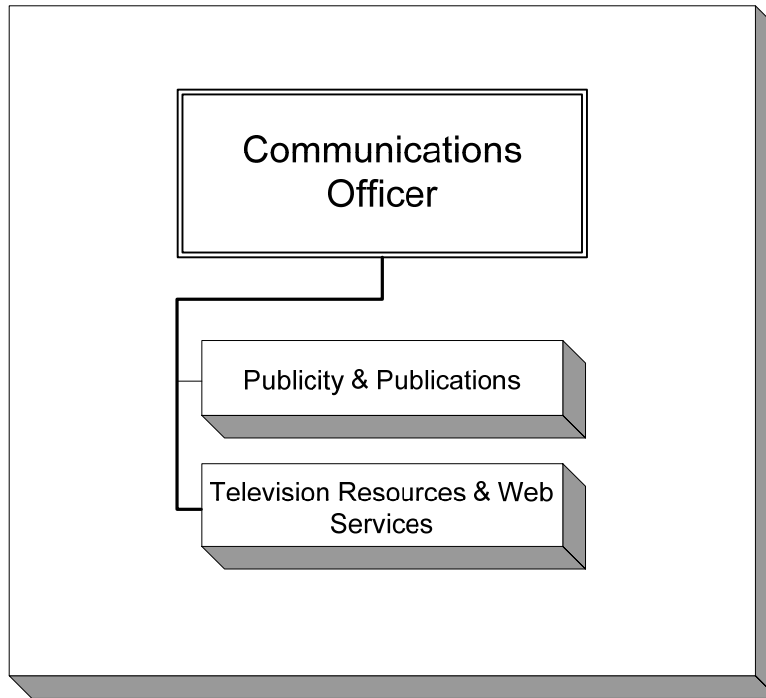
	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Superintendent</b>				
Salaries & Wages	\$ 723,550	\$ 624,505	\$ 957,817	\$ 410,544
Employee Benefits	\$ 131,944	\$ 87,510	\$ 87,510	\$ 92,334
Contracted Services	\$ 34,944	\$ 53,654	\$ 40,610	\$ 38,117
Supplies & Materials	\$ 8,688	\$ 7,977	\$ 3,578	\$ 6,014
Other Operating Expenses	\$ 57,372	\$ 75,144	\$ 53,018	\$ 60,565
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 956,498</b>	<b>\$ 848,790</b>	<b>\$ 1,142,533</b>	<b>\$ 607,574</b>

Cost Center Number	Description	FY 2010 Approved
<b>Superintendent</b>		
20001	Superintendent	\$ 607,574
20002	Institutional Development	\$ -
20201	Special Assistant to Superintendent	\$ -
<b>Total Cost Center Number</b>		<b>\$ 607,574</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Superintendent</b>								
Administration	\$ 410,544		\$ 38,117	\$ 6,014	\$ 60,565			\$ 515,240
Fixed Charges		\$ 92,334						\$ 92,334
<b>Grand Total</b>	<b>\$ 410,544</b>	<b>\$ 92,334</b>	<b>\$ 38,117</b>	<b>\$ 6,014</b>	<b>\$ 60,565</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 607,574</b>



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### **PROGRAM: Communications (Office)**

**MISSION:** The mission of the Office of Communications is to contribute to student achievement by increasing public knowledge and understanding of school system programs, initiatives, and Board of Education policies, while maintaining mutually beneficial two-way communications with internal and external stakeholders. (Goal 7).

**PROGRAM DESCRIPTION:** The Officer of Communications, led by the Communications Officer, provides publications, publicity events, and television and web resources to the school system and the public.

#### **ACCOMPLISHMENTS:**

- ❖ Increased the number of public awareness documents focused on school system initiatives and student achievement utilizing a variety of communications tools including press releases, proactive story placements, press conferences, media placements, brochures, school system newsletter, 2007 PGCPs Annual Report, printed publications highlighting student achievement, school system initiatives, and community partnerships.
- ❖ Improved the bi-weekly school system newsletter *Education Insight* distributed to PGCPs staff, students, parents, government offices and community members via primary placement on the PGCPs website and published copies.
- ❖ Increased the visibility of the Superintendent and Board members to key stakeholders through media outlets, community meetings and forums, employee awareness events, and special events focused on teaching and student achievement.
- ❖ Increased the quantity of school system information translated into Spanish and provided to students, teachers, parents, and community members
- ❖ Managed national and local awards nominations and programs for teachers and principals including the Teacher of the Year program.
- ❖ Supported collaborative efforts with non-profit and government agencies increasing the awareness of PGCPs and student and staff achievement including the Annual Holiday Food and Fitness (County Health Department and American Diabetes Association), Prince George's Classic (Business Community), Entrepreneur for a Day (Business Community), Summer Reading Program (County Library System), Harlem Renaissance Festival, and Posse Foundation Scholarship opportunities.
- ❖ Increased the quantity of information provided via distribution to the media and the public about school system initiatives, student achievement, forums, hearings and opportunities.
- ❖ Produced the Math Homework hotline television program "Count On Us."
- ❖ Facilitated taping of videos for National Board Certified Teacher (NBCT) applicants.
- ❖ Implemented web subscription services for community members.
- ❖ Produced, formatted and posted on the Web, videos for live streaming.
- ❖ Maintained live video streaming feeds for TV96 on the system's website.
- ❖ Implemented system-wide school events calendar on the website.

#### **PROGRAM GOALS:**

- ❖ Develop and launch a new, interactive Employees Web page with Web 2.0 social media tools that expand employee's ability to communicate, collaborate, and share information. (Goals 1, 3, and 7)
- ❖ Use technology to increase public awareness and understanding of the Board of Education's policies and actions, keep parents informed, and engage students in ways that contribute to improved academic achievement (i.e., Board electronic newsletter, Subscription Service, Television show). (Goal 1, 3, 5, and 7)
- ❖ Initiate Digital Upgrade Phase 2 in compliance with federal law mandating transition of TV signals from analog to digital by February 2009. (Goals 1, 3, and 7)
- ❖ Increase instructional programs on PGCPs-TV for students and teachers. (Goals 1 and 3)

#### **PERFORMANCE MEASURES:**

- ❖ Increase the number of new communication vehicles for the Board of Education by three.
- ❖ Increase the number of tapings for National Board Certified Teacher applicants by 15%. (Goals 1 and 3)



- ❖ Increase the number of High School Assessment (HSA), Maryland School Assessment (MSA), Advanced Placement (AP), Scholastic Aptitude Test (SAT), and Praxis prep shows produced by 15%.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Communications Officer</b>				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Communications Officer</b>				
Salaries & Wages	\$ 172,518	\$ 213,124	\$ 201,150	\$ 202,733
Employee Benefits	\$ 34,506	\$ 38,868	\$ 38,868	\$ 47,108
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 355	\$ 919	\$ -	\$ -
Other Operating Expenses	\$ 771	\$ 2,740	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 208,150</b>	<b>\$ 255,651</b>	<b>\$ 240,018</b>	<b>\$ 249,841</b>

Cost Center Number	Description	FY 2010 Approved
<b>Communications Officer</b>		
20100	Communications Officer	\$ 249,841
<b>Total Cost Center Number</b>		<b>\$ 249,841</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Communications Officer</b>								
Administration	\$ 202,733							\$ 202,733
Fixed Charges		\$ 47,108						\$ 47,108
<b>Grand Total</b>	<b>\$ 202,733</b>	<b>\$ 47,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 249,841</b>



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**PROGRAM: Publicity and Publications (Department)**

**MISSION:** The mission of the Department of Publicity and Publications is to advance the mission, vision, and key initiatives of Prince George's County Public Schools (PGCPS) and the Board of Education by promoting student achievement through various communications mechanisms including print publications, media relations, special events, promotions, photography and creative services. By doing so, we will remain a vital resource to our key stakeholders including parents, teachers, and students.

**PROGRAM DESCRIPTION:** The Department of Publicity and Publications is charged with developing, implementing, and maintaining comprehensive internal and external communications programs that are designed to provide accurate, timely, and responsive information to all key stakeholders of the school system. The Department is a point of contact and information resource for the media, school system employees, Board of Education, civic and government officials and offices, as well as the public. The department is also responsible for developing and producing publications and public awareness campaigns that support system-wide initiatives. (Goal 7)

**ACCOMPLISHMENTS:**

- ❖ Increased the number of public awareness documents focused on school system initiatives and student achievement utilizing a variety of communications tools including press releases, proactive story placements, press conferences, media placements, brochures, school system newsletter, annual report, printed publications highlighting student achievement, school system initiatives, and community partnerships.
- ❖ Produced a timely bi-weekly school system newsletter *Education Insight* distributed to PGCPS staff, students, parents, government offices and community members via primary placement on the PGCPS website and published copies.
- ❖ Increased the visibility of the Superintendent and Board members to key stakeholders through media outlets, community meetings and forums, employee awareness events, and special events focused on teaching and student achievement.
- ❖ Increased the quantity of school system information translated into Spanish and provided to students, teachers, parents, and community members
- ❖ Continued working with members of the Board of Education and its office staff with producing and distributing Board press releases, community information and promotional material for Board events (i.e. systemic Open House). We also provided photography services as requested, and produced four Board Awards nights.
- ❖ Managed national and local awards nominations and programs for teachers and principals including the Teacher of the Year program.
- ❖ Supported collaborative efforts with non-profit and government agencies increasing the awareness of PGCPS and student and staff achievement including the Annual Holiday Food and Fitness (County Health Department and American Diabetes Association), Prince George's Classic (Business Community), Entrepreneur for a Day (Business Community), Summer Reading Program (County Library System), Harlem Renaissance Festival, and Posse Foundation Scholarship opportunities.
- ❖ Increased the quantity of information provided, via distribution to the media and the public, about school system initiatives, student achievement, forums, hearings and opportunities.

**PROGRAM GOALS:**

- ❖ Develop and implement strategic public relations and marketing plans for school system initiatives, new policies, achievements, and Master Plan goals. (Goals 5 and 7)
- ❖ Identify additional opportunities to recognize the achievements and accomplishments of PGCPS students, teachers, principals, schools, and employees via proactive media relations opportunities. (Goal 7)
- ❖ Increase availability as a resource to other PGCPS departments for communications needs. (Goal 7)
- ❖ Increase the frequency of high-quality publications for school systems and individual departments. (Goal 7)
- ❖ Provide professional development opportunities for staff to improve customer service skills. (Goal 3)



**PERFORMANCE MEASURES:**

- ❖ Implement systemic public relations and marketing strategies for identified systemic initiatives. (Goals 5 and 7)
- ❖ Increase recognition of PGCPs accomplishments through proactive media placements and campaigns using various mediums including television, radio, print, and online media. (Goal 7)
- ❖ Increase the number of departments assisted with strategic communications planning for various department and/or systemic initiatives. (Goal 7)
- ❖ Provide traditional annual systemic publications to offices and stakeholders and produce three new systemic publications focused on student achievement. (Goal 7)
- ❖ All staff will receive at least 24 hours of Continuing Professional Development (CPD). (Goal 3)

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Publicity and Publications</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Communications Editor	1.00	1.00	1.00	1.00
Graphic Design/Publication Specialist	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Photographer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
Support Program Coordinator	0.00	0.00	1.00	1.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Publicity and Publications</b>				
Salaries & Wages	\$ 604,847	\$ 640,071	\$ 635,958	\$ 505,765
Employee Benefits	\$ 141,021	\$ 181,573	\$ 178,967	\$ 143,582
Contracted Services	\$ 267,612	\$ 256,391	\$ 215,213	\$ 113,971
Supplies & Materials	\$ 27,254	\$ 27,983	\$ 16,993	\$ 27,983
Other Operating Expenses	\$ 15,797	\$ 15,243	\$ 9,806	\$ 3,317
Capital Outlay	\$ 20,600	\$ 5,540	\$ 4,841	\$ 5,540
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,077,131</b>	<b>\$ 1,126,801</b>	<b>\$ 1,061,778</b>	<b>\$ 800,158</b>

Cost Center Number	Description	FY 2010 Approved
<b>Publicity and Publications</b>		
20101	Publicity and Publications Office	\$ 800,158
<b>Total Cost Center Number</b>		<b>\$ 800,158</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Publicity and Publications</b>								
Administration	\$ 505,765		\$ 113,971	\$ 27,983	\$ 3,317	\$ 5,540		\$ 656,576
Fixed Charges		\$ 143,582						\$ 143,582
<b>Grand Total</b>	<b>\$ 505,765</b>	<b>\$ 143,582</b>	<b>\$ 113,971</b>	<b>\$ 27,983</b>	<b>\$ 3,317</b>	<b>\$ 5,540</b>	<b>\$ -</b>	<b>\$ 800,158</b>

**PROGRAM: Television Resources and Web Services (Department)**

**MISSION:** The mission of the Department of Television Resources and Web Services is to contribute to student achievement by using a state-of-the-art, award-winning 24-hour cable television station and more than 20,000 page award-winning Internet website to inform the public and stakeholders about educational opportunities and services provided by Prince George’s County Public Schools (PGCPS). The Department of Television Resources and Web Services produces television programming and websites that prepare students for AP, HSA, MSA, and the SAT. Praxis Prep for teachers is also provided. The TV station and website are the eyes inside the school system, communicating Board of Education policies and actions, and the Superintendent’s initiatives and procedures. Supporting teachers and administrators with expert instructional and technical support are also major roles for the Department of Television Resources and Web Services. This department also keeps the system in compliance with federal, state and local mandates, guidelines, and upgrades for television stations and websites.

**PROGRAM DESCRIPTION:** The Department of 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 96 on Comcast, Channel 38 on Verizon, and creating and maintaining the schools system’s more than 20,000 page website.
- ❖ Producing television programs and web postings for student achievement, the Board of Education, Superintendent, community, administration, instructional and staff development.
- ❖ Supporting the goals of the Master Plan.
- ❖ Implementing federal guidelines for Digital TV, and keeping the system in compliance with federal, state, and local mandates, guidelines, and upgrades for television stations and websites.
- ❖ Facilitating taping of videos for National Board Certified Teacher (NBCT) applicants.
- ❖ Producing the Math Homework hotline television program “Count On Us.”
- ❖ Implementing video streaming of TV 96/38 on the Internet.
- ❖ TV 96/38 and [www.pgcps.org](http://www.pgcps.org) are the public’s eye inside the school system and a training vehicle for students and staff.

**ACCOMPLISHMENTS:**

- ❖ Produced the Math Homework hotline television program “Count On Us.”
- ❖ Facilitated taping of videos for NBCT applicants.
- ❖ Implemented web subscription services for community members.
- ❖ Produced, formatted and posted on the web, videos for live streaming.
- ❖ Maintained live video streaming feeds for TV96 on the system’s website.
- ❖ Implemented system-wide school events calendar on the website.

**PROGRAM GOALS:**

- ❖ To produce more “Your Board at Work” shows. (Goal 7)
- ❖ Increase the number of tapings for NBCT applicants by 15%. Goals 1 and 3)
- ❖ Increase the number of HSA, MSA, AP, SAT, and Praxis prep shows produced by 15%. (Goals 1 and 3)
- ❖ Initiate Digital Upgrade Phase 2 in compliance with federal law mandating transition of TV signals from analog to digital by February 2009. (Goals 1, 3, 7)
- ❖ Implement just-in-time online web training for managing system websites. (Goals 1, 3, and 7)
- ❖ Implement discussion forums, blogs and podcasting to facilitate communications between the Board of Education, Superintendent, school system employees, and the community. (Goals 1, 3, and 7)

**PERFORMANCE MEASURES:**

- ❖ More “Your Board at Work” shows will be produced. (Goal 7)
- ❖ Produce shows for the Superintendent. (Goals 1 and 7)
- ❖ The number of tapings for NBCT applicants will increase by 15%. (Goals 1 and 3)
- ❖ The number of HSA, MSA, AP, SAT, and Praxis prep shows produced will increase by 15%. (Goal 1)



- ❖ Digital Equipment for Phase 2 of the digital upgrade will be purchased, installed and commissioned. Staff will be trained. Equipment and system will be operational. All based on funding.
- ❖ A training website will be created with six online training videos for website development. (Goal 3)
- ❖ Three discussion forums, four blogs and a podcast video feed will be implemented on employees.pgcps.org. (Goal 3 and 7)

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Television Resources and Web Services</b>				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin Support Technician	5.00	5.00	5.00	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	4.00	4.00	4.00	3.00
<b>Total Staffing</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Television Resources and Web Services</b>				
Salaries & Wages	\$ 1,289,973	\$ 1,329,702	\$ 1,314,756	\$ 1,201,616
Employee Benefits	\$ 273,288	\$ 405,320	\$ 405,320	\$ 362,361
Contracted Services	\$ 69,996	\$ 76,698	\$ 60,568	\$ 67,698
Supplies & Materials	\$ 1,323	\$ 2,615	\$ 1,474	\$ 1,515
Other Operating Expenses	\$ 12,812	\$ 12,921	\$ 7,947	\$ 1,345
Capital Outlay	\$ 562,067	\$ 52,040	\$ 61,299	\$ 53,140
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 2,209,459</b>	<b>\$ 1,879,296</b>	<b>\$ 1,851,364</b>	<b>\$ 1,687,675</b>

Cost Center Number	Description	FY 2010 Approved
<b>Television Resources and Web Services</b>		
30401	Television and Web Services	\$ 1,687,675
<b>Total Cost Center Number</b>		<b>\$ 1,687,675</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Television Resources and Web Services</b>								
Administration	\$ 697,055		\$ 63,100	\$ 1,430	\$ 1,345	\$ 15,135		\$ 778,065
Mid-Level Administration	\$ 454,561		\$ 4,598					\$ 459,159
Instructional Salaries	\$ 50,000							\$ 50,000
Textbooks & Instructional Supplies				\$ 85				\$ 85
Other Instructional Costs						\$ 38,005		\$ 38,005
Fixed Charges		\$ 362,361						\$ 362,361
<b>Grand Total</b>	<b>\$ 1,201,616</b>	<b>\$ 362,361</b>	<b>\$ 67,698</b>	<b>\$ 1,515</b>	<b>\$ 1,345</b>	<b>\$ 53,140</b>	<b>\$ -</b>	<b>\$ 1,687,675</b>

**PROGRAM: General Counsel (Office)**

**MISSION:** The mission of the Office of General Counsel is to provide advice of counsel and legal services to the Prince George's County Board of Education, Superintendent, executive staff, principals and other school-based staff that supports the management and organizational goals of the school system, and contributes to ensuring success and achievement for students and staff of Prince George's County Public Schools (PGCPS).

**PROGRAM DESCRIPTION:** The Office of General Counsel provides advice of counsel on a myriad of complex legal issues. Legal services are provided through this office in areas including, but not limited to, human resources, procurement, litigation management, special education, legislative services, charter school issues, business/finance, construction and capital improvement program (CIP), security, risk management, appeals, support services, health services, and Board policy and administrative procedure.

**ACCOMPLISHMENTS:**

- ❖ Provided advice of counsel in areas of labor relations and negotiations and successfully represented the interests of the administration and Board in various employee appeals.
- ❖ Assisted the Equity Office in investigating employee and student complaints of discrimination and harassment and responded to employee complaints pending before the Equal Employment Opportunity Commission (EEOC), Office of Civil Rights (OCR) and Human Relations Commission.
- ❖ Completed contract review and negotiation of contracts presented by all offices and divisions including, but not limited to, the Procurement Office, Accountability Office, Student Services Office, Office of Technology, New and Charter Schools Office, Academics Office, Human Resource Office, Office for Supporting Services (CIP/Construction), and school-based contracts.
- ❖ Participated in negotiation process for school system's acquisition of Washington Plaza property.
- ❖ Represented and provided advice of counsel to administration on contract award bid protest matters.
- ❖ Worked with the Risk Management Office, the Board's Third-Party Claim Administrator, and the Board's outside counsel on evaluating, managing and successfully defending litigation claims against the school system.
- ❖ Represented the school system's interest in special education matters, including due process hearings, mediations, and resolution conferences and in appeals filed in federal courts.
- ❖ Assisted the Superintendent and Board in developing Board of Education policies and administrative procedures.
- ❖ Assisted the Superintendent and Board in tracking and interpreting legislative policy and regulations, providing testimony at General Assembly hearings and facilitating discussions with elected officials, members of the General Assembly and officials at the Maryland State Department of Education (MSDE).
- ❖ Worked closely with the Office of New and Charter Schools in reviewing charter and contract school applications, advised the Board and administration on requirements of charter school laws and successfully defended the Board and administration on charter school appeals before the Maryland State Board of Education.
- ❖ Provided advice of counsel to the Chief Financial Office on legal issues and matters affecting school finance, tax and budget issues.
- ❖ Established a new charitable foundation organization for PGCPS, The Community Foundation for the National-Capital Region/Prince George's County Public Schools Education Foundation.
- ❖ Provided advice of counsel to the administration and Board on student appeal matters and successfully defended student appeals before the Maryland State Board of Education.
- ❖ Responded on a daily basis to calls from schools, area offices, school system employees, and members of the general community on various legal issues and inquiries.

**PROGRAM GOALS:**

- ❖ Provide review and legal analysis of contract documents, including memoranda of understandings, construction and architectural agreements and procurement-related documents, which expand and strengthen contractual business partnerships and relationships and support programmatic goals and objectives of the school system. (Goals 1, 2, and 4)



- ❖ Provide advice of counsel and legal services to the Student Services Office and Office of Appeals in areas of school discipline and student appeal matters and on policies and procedures affecting students. (Goals 1, 2, and 4)
- ❖ Provide advice of counsel and legal services and work with the Risk Management Office in evaluating risk management issues affecting students and school learning environments in order to ensure a safe and orderly environment in schools. (Goals 1, 2, and 4)
- ❖ Provide advice of counsel and legal services to the Office of Human Resources to support its and the Administration's effort to ensure that all employees will be highly qualified, highly skilled and effective. (Goal 3)
- ❖ Provide advice of counsel and legal services to the Chief Financial Office that supports the office in reasonably ensuring financial integrity and stability of the school system.

**PERFORMANCE MEASURES:**

- ❖ Attorneys will continue to provide advice of counsel in the major performance goal areas stated herein.
- ❖ Provide timely review, comment and negotiation of contracts within the requested timeframe.
- ❖ Attorneys will work with staff in the Division of Human Resources to ensure timely response on union concerns, grievances, and scheduling and resolution of appeals.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Office of the General Counsel</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	3.00	3.00	4.00	4.00
Deputy Counsel	0.00	0.00	0.00	0.00
Officer	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Office of the General Counsel</b>				
Salaries & Wages	\$ 843,480	\$ 887,933	\$ 828,292	\$ 894,114
Employee Benefits	\$ 154,086	\$ 164,405	\$ 164,405	\$ 159,590
Contracted Services	\$ 337,432	\$ 76,212	\$ 42,612	\$ 9,016
Supplies & Materials	\$ 7,189	\$ 10,016	\$ 5,894	\$ 5,326
Other Operating Expenses	\$ 13,997	\$ 49,672	\$ 27,684	\$ 18,059
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,356,184</b>	<b>\$ 1,188,238</b>	<b>\$ 1,068,887</b>	<b>\$ 1,086,105</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Office of the General Counsel</b>		
30301	Office of the General Counsel	\$ 1,086,105
<b>Total Cost Center Number</b>		<b>\$ 1,086,105</b>



Category / Object Spread		Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Office of the General Counsel</b>									
Administration	\$	894,114		\$ 9,016	\$ 5,326	\$ 18,059			\$ 926,515
Fixed Charges			\$ 159,590						\$ 159,590
<b>Grand Total</b>	<b>\$</b>	<b>894,114</b>	<b>\$ 159,590</b>	<b>\$ 9,016</b>	<b>\$ 5,326</b>	<b>\$ 18,059</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,086,105</b>



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**PROGRAM: Security Services (Department)**

**MISSION:** The mission of the Department of Security Services is to provide a safe, secure and orderly environment ensuring the safety and security of students, staff, visitors and parents in Prince George's County Public Schools (PGCPS).

**PROGRAM DESCRIPTION:** Security Services provides investigations, enforcement and counseling regarding criminal and administration incidents that occur on Board of Education properties. Security Services also maintains and monitors all alarms and video surveillance systems on a 24-hour basis. The Department is the Emergency Communications and Operational Center when schools/offices are closed. Security Services runs its daily operations with four divisions: Investigations/Operations, Special Investigations/Transportation, Technical/Mechanical, and Security Assistants.

**ACCOMPLISHMENTS:**

- ❖ Conducted an "Active Shooter" scenario with the local police/fire/emergency medical services in order to update the system's emergency plans with best practices.
- ❖ Created in conjunction with the Safety Office a new comprehensive emergency plan for all schools and facilities.
- ❖ Provided technology training for all security services investigators regarding the new SchoolMax student information system.
- ❖ Negotiated a truce between rival gangs; both promised to stop violence in schools and on school property.
- ❖ Absorbed and trained 130 security assistants into the Department.
- ❖ Reorganized Security Services and created the new Security Assistants Division.
- ❖ Expanded close circuit television (CCTV) systems with remote access from 67 locations to 95.
- ❖ Secured 66 relocated/new temporary buildings with motion detectors.
- ❖ Initiated the Gang Intelligence Task Force to gather actionable intelligence to prevent violence in the schools.
- ❖ Added six new alarm technicians that doubled the completed jobs of the previous year.

**PROGRAM GOALS:**

- ❖ Continue a cohesive working relationship with school resource deputies through training and continued communications.
- ❖ Improve supervision of security staff; decreasing the span of control (currently a 45:1 ratio) by implementing mid-level leadership roles for investigator/counselors.
- ❖ Redeploy security assistants based on school enrollment and location.
- ❖ Activate the South County Gang Intelligence Task Force, which will enable intelligence gathering and sharing from both the north and south county regions.
- ❖ Conduct a security audit for all high schools and middle schools.
- ❖ Improve communications and self-defense skills of the non-commissioned staff.
- ❖ Provide CCTV systems for all secondary schools as a tool for use in solving incidents to create a safer school environment.
- ❖ Begin retrofitting 4720 security control panels as they break down with the N750 security control panel. N750 panel offers all the features of the 4720 panel which is no longer repaired by manufacturer.

**PERFORMANCE MEASURES:**

- ❖
- ❖ Continuity of the security program has increased safety measures while decreasing incidents on campus.
- ❖ All security staff will maintain training based on the needs of the school community. The Maryland Training Commission has mandated gang awareness/suppression training for all officers beginning January 2009.
- ❖ Doubled work output (reports and investigations) of the previous year.
- ❖ Technical staff will use central station data reports to identify service and operator problems in order to take corrective action or make necessary system repairs.

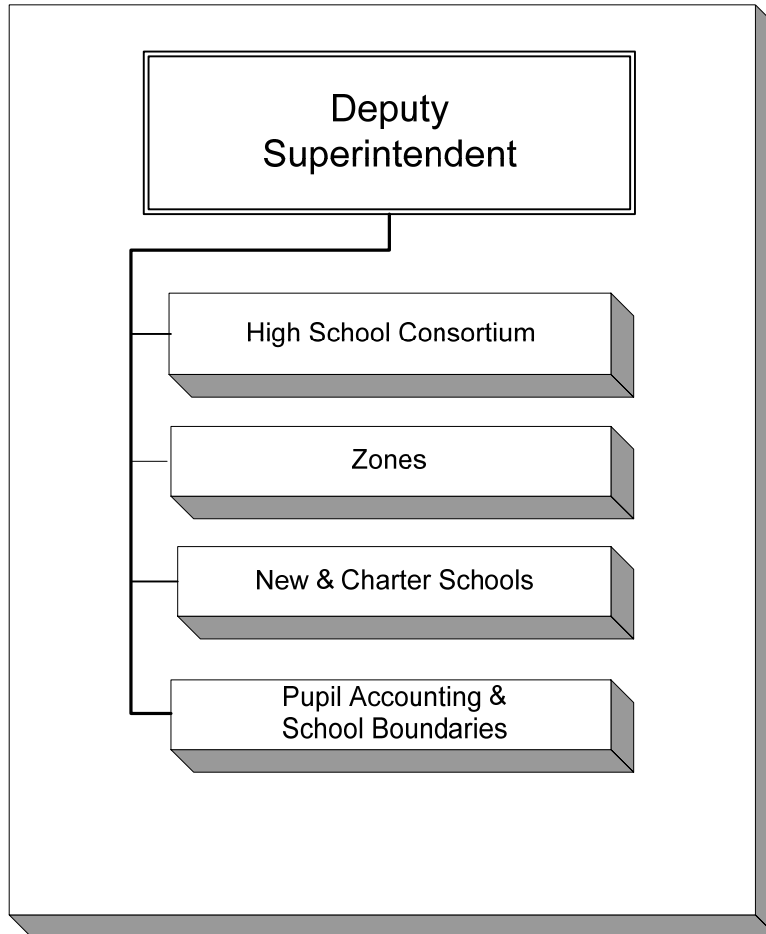


Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Security Services</b>				
Assistant Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	6.00	6.00	6.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	2.00	2.00	2.00	124.00
Security Investigator	31.00	45.00	45.00	67.00
Support Supervisor	4.00	4.00	4.00	6.00
<b>Total Staffing</b>	<b>49.00</b>	<b>63.00</b>	<b>63.00</b>	<b>215.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Security Services</b>				
Salaries & Wages	\$ 3,484,491	\$ 4,049,930	\$ 4,090,753	\$ 9,693,949
Employee Benefits	\$ 750,763	\$ 598,066	\$ 593,066	\$ 1,888,849
Contracted Services	\$ 288,421	\$ 249,706	\$ 192,060	\$ 175,857
Supplies & Materials	\$ 154,421	\$ 85,355	\$ 160,296	\$ 144,457
Other Operating Expenses	\$ 46,099	\$ 56,029	\$ 33,694	\$ 10,201
Capital Outlay	\$ 216,830	\$ 316,348	\$ 163,241	\$ 197,335
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 4,941,025</b>	<b>\$ 5,355,434</b>	<b>\$ 5,233,110</b>	<b>\$ 12,110,648</b>

Cost Center Number	Description	FY 2010 Approved
<b>Security Services</b>		
30701	Security Services	\$ 12,110,648
<b>Total Cost Center Number</b>		<b>\$ 12,110,648</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Security Services</b>								
Plant Operations	\$ 9,693,949		\$ 175,857	\$ 144,457	\$ 10,201	\$ 197,335		\$ 10,221,799
Fixed Charges		\$ 1,888,849						\$ 1,888,849
<b>Grand Total</b>	<b>\$ 9,693,949</b>	<b>\$ 1,888,849</b>	<b>\$ 175,857</b>	<b>\$ 144,457</b>	<b>\$ 10,201</b>	<b>\$ 197,335</b>	<b>\$ -</b>	<b>\$ 12,110,648</b>





**PROGRAM: Deputy Superintendent (Office)**

**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 policies, the public school laws of Maryland and related federal and state laws and mandates.

**PROGRAM DESCRIPTION:** The focus of the Office of the Deputy Superintendent is to monitor the implementation and execution of the Chiefs of Academics and Accountability as well as provide support to schools through area offices. These goals and tasks are accomplished through weekly implementation meetings and biweekly direct report meetings.

Moving forward, the office will continue to support the work of the Superintendent and the County. Additionally, the office will develop systems; training, coaching and mentoring that support the development of the Area Executive Directors. Further, the office intends to function in support of a performance management system and continues to develop principal capacity utilizing the Framework for Teaching and the Institute for Learning. Finally, it is the intent of this office to devise a data dashboard to report and evaluate quarterly area progress against a set of metrics. Final area information should be transparent and reported on a data dashboard that builds to the district's scorecard.

**ACCOMPLISHMENTS:**

**PROGRAM GOALS:**

- ❖ Develop systems to monitor area work and area leadership. (Goals 1 and 6)
- ❖ Develop, mentor and coach area executive directors. (Goals 1, 2 and 5)
- ❖ Function in support of a performance management system. (Goal 6)
- ❖ Build principal capacity for improving and evaluating instruction. (Goals 1, 2, 5 and 6)
- ❖ Devise a data dashboard to report and assess area progress against a pre-determined set of metrics. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ Evaluate area leadership.
- ❖ Improve teacher retention.
- ❖ Perform school reviews at every middle school in improvement.
- ❖ Create a data dashboard.
- ❖ Increase the number of schools exiting school improvement.
- ❖ Reduce the number of schools entering school improvement.
- ❖ Increase Maryland School Assessment and High School Assessment proficient scores.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Deputy Superintendent</b>				
Deputy Superintendent	1.00	1.00	1.00	1.00
Classroom Teacher	0.00	0.00	0.00	0.00
Instructional Specialist	0.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Deputy Superintendent</b>				
Salaries & Wages	\$ 518,908	\$ 411,432	\$ 406,456	\$ 353,047
Employee Benefits	\$ 91,255	\$ 60,764	\$ 60,764	\$ 78,005
Contracted Services	\$ 573,546	\$ 747,876	\$ 239,530	\$ 587,390
Supplies & Materials	\$ 168,373	\$ 3,627	\$ 2,211	\$ 3,627
Other Operating Expenses	\$ 275,851	\$ 50,100	\$ 34,173	\$ 49,599
Capital Outlay	\$ 5,160	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,633,093</b>	<b>\$ 1,273,799</b>	<b>\$ 743,134</b>	<b>\$ 1,071,668</b>

Cost Center Number	Description	FY 2010 Approved
<b>Deputy Superintendent</b>		
30001	Deputy Superintendent	\$ 1,071,668
<b>Total Cost Center Number</b>		<b>\$ 1,071,668</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Deputy Superintendent</b>								
Administration	\$ 353,047		\$ 2,676	\$ 3,627	\$ 49,599			\$ 408,949
Other Instructional Costs			\$ 584,714					\$ 584,714
Fixed Charges		\$ 78,005						\$ 78,005
<b>Grand Total</b>	<b>\$ 353,047</b>	<b>\$ 78,005</b>	<b>\$ 587,390</b>	<b>\$ 3,627</b>	<b>\$ 49,599</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,071,668</b>



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**PROGRAM: Area Executive Directors**

**MISSION:** The mission of the Area Offices under the direction of the Area Executive Directors is to support individual schools in the implementation of the *Bridge to Excellence Master Plan* (Master Plan) goals/objectives in order to improve student achievement for all students and enhance the lines of communication among the various school system offices, parents, and community.

**PROGRAM DESCRIPTION:** Area Offices are responsible for the support, monitoring and management of identified groups of elementary and middle schools. Through the oversight of individual schools, the area offices ensure that all students acquire knowledge and develop skills and understandings that will enable them to graduate college ready. Area 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 meaningful parent and community involvement in the schools.

**ACCOMPLISHMENTS:**

- ❖ Twenty-four elementary schools exited school improvement.
- ❖ Eighty-seven percent of elementary schools made AYP.
- ❖ Thirty-seven schools earned autonomy zone status.
- ❖ Established a collaborative partnership for literacy and mathematics with MSDE.
- ❖ Developed and supported systemic initiatives resulting in improved student achievement.
- ❖ One hundred percent of administration and instructional staff were evaluated.
- ❖ Provided differentiated support to priority schools.
- ❖ Participated and supported the Cambridge Audit process.

**PROGRAM GOALS:**

- ❖ Review and provide feedback to schools' improvement plans and quarterly monitoring tools in order to ensure alignment of budget, school priorities, and intervention strategies generated from disaggregated data. (Goals 1, 2, 4, and 5)
- ❖ Assist in the implementation of systemic initiatives through the delivery of professional development. (Institute for Learning – Principle of Learning [IFL-POL], *Framework for Teaching*, America's Choice, etc.). (Goals 1, 2, 3, and 5)
- ❖ Conduct instructional walks (Focus Walks, LearningWalks) for determining fidelity of implementation of systemic initiatives. (Goals 1, 2, 3, and 5)
- ❖ Collect and analyze quarterly suspensions, expulsions, PS 74 and attendance data. (Goal 4)
- ❖ Conduct mid-year and end-of-year principal evaluations based on performance objectives established in September. (Goals 1 and 3)
- ❖ Support the establishment of a parent organization in each school, as well as collect and analyze monthly stakeholder concerns in order to increase effective family and parent involvement. (Goal 7)

**PERFORMANCE MEASURES:**

- ❖ All area principal's meetings will reflect the inclusion of IFL- POL, *Frameworks for Teaching*, curriculum updates, and, where appropriate, America's Choice as agenda items.
- ❖ Four LearningWalks will be completed by individual schools. Area staff will participate in the process with schools in school improvement.
- ❖ One hundred percent of schools will demonstrate an increase in attendance and a decrease in suspensions, expulsions and PS 74s.
- ❖ All principals will receive a mid-year and end-of-year evaluation.
- ❖ One hundred percent of schools will have an established parent organization.
- ❖ All schools will receive feedback on the School Improvement Plans and Quarterly Monitoring Tools.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Area Executive Directors</b>				
Assistant Principal	2.00	2.00	0.00	0.00
Assistant Supervisor	0.00	0.00	1.00	1.00
Associate Superintendent	5.00	5.00	9.00	6.00
Cleaner	0.00	0.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	2.00	0.00
Director	5.00	5.00	1.00	4.00
Elementary Classroom Teacher	1.00	1.00	0.00	0.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	21.00	18.00	0.00	0.00
Peer Mediation Teacher	0.00	0.00	0.00	0.00
Principal	2.00	2.00	0.00	0.00
Pupil Personnel Worker	11.00	11.00	0.00	0.00
Regional Instructional Specialist	0.00	0.00	20.00	9.00
Regional Resource Teacher	18.00	17.00	1.00	1.00
Regional Tech Coordinator	8.00	3.00	1.00	1.00
Secretary	15.00	11.00	11.00	8.00
Security Assistant	1.00	1.00	0.00	0.00
Teacher Trainer	0.00	0.00	23.00	26.00
<b>Total Staffing</b>	<b>90.00</b>	<b>77.00</b>	<b>70.00</b>	<b>57.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Area Executive Directors</b>				
Salaries & Wages	\$ 8,910,708	\$ 8,380,971	\$ 8,328,663	\$ 4,304,277
Employee Benefits	\$ 1,332,499	\$ 1,525,789	\$ 1,549,602	\$ 969,840
Contracted Services	\$ 106,319	\$ 101,292	\$ 75,274	\$ 166,234
Supplies & Materials	\$ 126,842	\$ 522,553	\$ 237,224	\$ 1,154,705
Other Operating Expenses	\$ 310,353	\$ 568,867	\$ 339,603	\$ 213,110
Capital Outlay	\$ 5,066	\$ -	\$ 1,052	\$ 590,630
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 10,791,787</b>	<b>\$ 11,099,472</b>	<b>\$ 10,531,418</b>	<b>\$ 7,398,796</b>

Cost Center Number	Description	FY 2010 Approved
<b>Area Executive Directors</b>		
4 Reorganized Zones	Executive Director - Various Zones	\$ 6,760,388
31220	Leadership Development	\$ 638,408
<b>Total Cost Center Number</b>		<b>\$ 7,398,796</b>





*PROGRAM AND SERVICES OVERVIEW AND ANALYSIS*

*FY 2010*

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Area Executive Directors</b>								
Administration	\$ 1,715,354		\$ 17,139	\$ 47,843	\$ 14,058			\$ 1,794,394
Mid-Level Administration	\$ 1,043,162		\$ 18,495	\$ 25,910	\$ 177,801	\$ 18,000		\$ 1,283,368
Instructional Salaries	\$ 1,233,456							\$ 1,233,456
Textbooks & Instructional Supplies				\$ 1,070,789				\$ 1,070,789
Other Instructional Costs			\$ 130,600		\$ 21,251	\$ 572,630		\$ 724,481
Special Education	\$ 244,818							\$ 244,818
Student Personnel Services	\$ 29,242		\$ -	\$ -	\$ -			\$ 29,242
Plant Operations	\$ 38,245			\$ 10,163				\$ 48,408
Fixed Charges		\$ 969,840						\$ 969,840
<b>Grand Total</b>	<b>\$ 4,304,277</b>	<b>\$ 969,840</b>	<b>\$ 166,234</b>	<b>\$ 1,154,705</b>	<b>\$ 213,110</b>	<b>\$ 590,630</b>	<b>\$ -</b>	<b>\$ 7,398,796</b>



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**PROGRAM: New and Charter Schools (Office)**

**MISSION:** The mission of the New School and Charter Schools Office is to provide families in Prince George's County with powerful choices for learning environments that will steepen the slope of success and accelerate learning for our most under-served students.

**PROGRAM DESCRIPTION:** The primary purpose of this office is to bring innovative, high quality and proven school models to Prince George's County Public Schools (PGCPS) using a variety of available processes to accomplish the creation of new schools and increased student success.

The major areas of responsibility within this program are:

- ❖ Design, develop and then implement the district's Contract Schools Program.
- ❖ To foster innovation by providing access to new school providers, teams of creative thinkers and child advocates offering alternative designs via charter and contract schools.
- ❖ Successfully administer the Maryland State Department of Education's Charter Schools Program in such a way as to increase the quality of school offerings in PGCPS with sustainability and efficiency.
  - Facilitate interest in, and advocate for, opening charter schools in PGCPS.
  - Assist charter school applicants with the Charter School Application and Approval process.
  - Assist area executive directors in managing and supporting approved charter schools.
- ❖ Design, develop and then lead the implementation of PGCPS process for new school development via program expansion and school incubation.
- ❖ Collaborate with facilities departments to oversee and manage the outfitting of all schools under construction in order to ensure that the school construction program builds schools that meet the needs of the desired educational program and that the schools open ready to deliver high quality educational services.

**ACCOMPLISHMENTS:**

- ❖ Implemented the boundaries for the opening of the new elementary school (Vansville) and successfully provisioned newly opened high school additions at Potomac and DuVal.
- ❖ Completed the development of the Contract School Policy and Procedures.
- ❖ Redesigned and implemented the new charter school and contract school request for proposal (RFP) process which resulted in 20 applications.
- ❖ Provided new school applicants with specialized training that resulted in improved responses to district new school RFPs.

**PROGRAM GOALS:**

- ❖ Increase charter or contract school applications from preferred new school providers.
- ❖ Successfully design and implement the Charter School Renewal process.
- ❖ Continue to improve management and support for existing charter schools.
- ❖ Design and develop structured process for the replication of successful programs using the New School Development Model.
- ❖ Improve the alignment and coordination for opening and provisioning of new schools.

**PERFORMANCE MEASURES:**

- ❖ Increase the charter school applications by 50% and increase the number of applicants recommended by staff to the Board by three.
- ❖ Successfully recruit contract school responses from at least 50% of preferred providers.
- ❖ Successfully replicate at least one of PGCPS' successful countywide schools.
- ❖ Successfully open new schools in the CIP on time and provision them within budget.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>New and Charter Schools</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Director	2.00	2.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>2.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>New and Charter Schools</b>				
Salaries & Wages	\$ 471,092	\$ 355,127	\$ 355,127	\$ 140,161
Employee Benefits	\$ 94,896	\$ 124,911	\$ 124,911	\$ 68,551
Contracted Services	\$ 47,758	\$ 2,825	\$ 2,563	\$ 2,803
Supplies & Materials	\$ 23,379	\$ 787	\$ 758	\$ 787
Other Operating Expenses	\$ 17,532	\$ 6,839	\$ 4,021	\$ 893
Capital Outlay	\$ 25,119	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 679,776</b>	<b>\$ 490,489</b>	<b>\$ 487,380</b>	<b>\$ 213,195</b>

Cost Center Number	Description	FY 2010 Approved
<b>New and Charter Schools</b>		
30901	New Schools Development	\$ 213,195
<b>Total Cost Center Number</b>		<b>\$ 213,195</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>New and Charter Schools</b>								
Administration	\$ 140,161		\$ 2,803	\$ 787	\$ 893			\$ 144,644
Fixed Charges		\$ 68,551						\$ 68,551
<b>Grand Total</b>	<b>\$ 140,161</b>	<b>\$ 68,551</b>	<b>\$ 2,803</b>	<b>\$ 787</b>	<b>\$ 893</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,195</b>

**PROGRAM: Pupil Accounting and School Boundaries (Department)**

**MISSION:** The mission of the Pupil Accounting and School Boundaries department is to improve the life options of each and every one of PGCPs' students via superb service to schools and through schools to parents and students as we coordinate, monitor and manage the schools' maintenance of accurate pupil information in a secure environment; to provide historical, current and projected boundary enrollment and attendance data to the other offices in the school district, to the State, to the Federal government, and to the public for determining necessary facility, human, and fiscal resources; and establish and maintain school boundaries to provide optimum use of existing and planned facilities.

**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; and (5) state mandated reporting.

The major areas of responsibility within this program are:

- ❖ Provide direction to and oversight of school personnel regarding enrollment, registration and placement of students, and procedures in attendance and enrollment recording.
- ❖ Monitor and report enrollment demographics and attendance data to support the allocation of resources, eligibility for Title I and other grant programs, and to meet the district reporting requirements to federal, state and local governments.
- ❖ Provide pupil population projections for use in planning for the Capital Improvement Program (CIP).
- ❖ Oversee and manage access to pupil information to ensure confidentiality and compliance with all applicable state and federal information regulations.
- ❖ Recommend and maintain school boundary changes for new and existing schools and educational programs, and housing arrangements where renovation occurs.
- ❖ Coordinate with program offices (SE, ESOL, Academic, Enrichment and Specialty Programs, Alternative Education, and Early Childhood) and support offices (transportation, facilities, etc.) the placement of programs to maximize access to the target populations and efficiency in resource utilization.
- ❖ To manage and maintain process for tuition waivers and kinship care for the school district.

**ACCOMPLISHMENTS:**

- ❖ Implemented the boundaries for the opening of the Vansville Elementary School and related grade level changes for Beltsville Elementary School to become first neighborhood Prekindergarten through Grade 8 school.
- ❖ Expanded web-presence and established new means of communicating information to the public regarding school attendance zones, school enrollment statistics, and proposed boundary changes;
- ❖ Developed scenarios for school building/grade configuration to meet instructional objectives of the Superintendent.

**PROGRAM GOALS:**

- ❖ Develop district wide boundary review plan and process that makes most equitable use of school space while eliminating the perennial use of portable classrooms.
- ❖ Establish near term and long-range boundary plans for new schools in the Capital Improvement Program, as prescribed in the Educational Facilities Master Plan.
- ❖ Assist in implementing the Student Information System.
- ❖ Enhance the period attendance reporting and impact assessment.
- ❖ Design and Implement the district's planned Prekindergarten through Grade 8 Transition plan
- ❖ Ensure timely and accurate submission of the September 30 Enrollment, Early Attendance and End of Year Attendance and completer information; ensure timely and accurate Impact Aid;

**PERFORMANCE MEASURES:**

- ❖ Developing the plan to reduce the number of chronically under-enrolled schools by 10.



- ❖ Develop comprehensive and efficient school boundary proposals incorporating planned new schools, educational initiatives, and Board of Education directives around equity.
- ❖ Successful implementation of the planning processes for stage one of the Prekindergarten through Grade 8 Transition plan.
- ❖ Prepare acceptable boundary alternatives for changes in program locations of necessary special education, ESOL, FOCUS, Technical Academy, Head Start and prekindergarten programs.
- ❖ Increase the transparency of attendance and enrollment data via implementation of a public website for sharing just-in-time analysis with the public.
- ❖ Improve the efficiency and accuracy of the rollover process

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Pupil Accounting and School Boundaries</b>				
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	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Pupil Accounting and School Boundaries</b>				
Salaries & Wages	\$ 949,989	\$ 1,096,588	\$ 1,130,243	\$ 848,730
Employee Benefits	\$ 167,326	\$ 185,278	\$ 185,278	\$ 178,558
Contracted Services	\$ 322,041	\$ 107,385	\$ 64,763	\$ 107,385
Supplies & Materials	\$ 4,159	\$ 246	\$ 137	\$ 246
Other Operating Expenses	\$ 187	\$ 1,475	\$ 832	\$ 338
Capital Outlay	\$ 1,596	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,445,298</b>	<b>\$ 1,390,972</b>	<b>\$ 1,381,253</b>	<b>\$ 1,135,257</b>

Cost Center Number	Description	FY 2010 Approved
<b>Pupil Accounting and School Boundaries</b>		
30601	Pupil Accounting	\$ 1,135,257
<b>Total Cost Center Number</b>		<b>\$ 1,135,257</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Pupil Accounting and School Boundaries</b>								
Other Instructional Costs			\$ 84,943					\$ 84,943
Student Personnel Services	\$ 848,730		\$ 22,442	\$ 246	\$ 338			\$ 871,756
Fixed Charges		\$ 178,558						\$ 178,558
<b>Grand Total</b>	<b>\$ 848,730</b>	<b>\$ 178,558</b>	<b>\$ 107,385</b>	<b>\$ 246</b>	<b>\$ 338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,135,257</b>

**PROGRAM: High School Consortium**

**MISSION:** The mission of the High School Consortium is to ensure that ALL high school students graduate college-ready and work-ready.

**PROGRAM DESCRIPTION:** The High School Consortium (HSC) has primary responsibility for support and supervision of the 22 high schools, all alternative educational programs and sites, and all career and technical education programs. The creation of the consortium has unified all secondary schools and programs into an integrated and cohesive organizational entity. This will result in improved communication among all parties serving secondary schools, greater opportunities for collaboration among educators serving these target populations, enhanced focus on the achievement of instructional goals and the streamlining of services.

The Consortium has been charged with the comprehensive reform of high schools, the expansion of alternative program options and the reorganization of career/technical programs. As a part of this effort, we have undertaken the supervision of the Smaller Learning Communities (SLC) grant efforts, Read 180, America's Choice/Pathways to College Algebra, Evening High School, Gateway to College and Middle College collaborations with Prince George's Community College and Bowie State University, Science and Technology program and Biomedical program, GEAR Up initiatives, AP 8 initiative and other AP and IB offerings at the high school level, and the collaborative implementation of the Institute for Learning Disciplinary Literacy model for instructional improvement.

**ACCOMPLISHMENTS:**

- ❖ Three high schools exited school improvement. No high school entered school improvement.
- ❖ Established a collaborative partnership for literacy and mathematics with MSDE.
- ❖ Developed and supported systemic initiatives resulting in improved student achievement.
- ❖ One hundred percent of administration and instructional staff were evaluated.
- ❖ Provided differentiated support to priority schools.
- ❖ Participated and supported the Cambridge Audit process.

**PROGRAM GOALS:**

- ❖ Review and provide feedback to schools' improvement plans and quarterly monitoring tools in order to ensure alignment of budget, school priorities, and intervention strategies generated from disaggregated data. (Goals 1, 2, 4, and 5)
- ❖ Assist in the implementation of systemic initiatives through the delivery of professional development. (Institute for Learning – Principle of Learning [IFL-POL], *Framework for Teaching*, America's Choice, etc.). (Goals 1, 2, 3, and 5)
- ❖ Conduct instructional walks (Focus Walks, LearningWalks) for determining fidelity of implementation of systemic initiatives. (Goals 1, 2, 3, and 5)
- ❖ Collect and analyze quarterly suspensions, expulsions, PS 74 and attendance data. (Goal 4)
- ❖ Conduct mid-year and end-of-year principal evaluations based on performance objectives established in September. (Goals 1 and 3)
- ❖ Support the establishment of a parent organization in each school, as well as collect and analyze monthly stakeholder concerns in order to increase effective family and parent involvement. (Goal 7)

**PERFORMANCE MEASURES**

- ❖ All high school principal's meetings will reflect the inclusion of IFL- POL, *Frameworks for Teaching*, curriculum updates, and, where appropriate, America's Choice as agenda items.
- ❖ Four LearningWalks will be completed by individual schools. HSC staff will participate in the process with schools in school improvement.
- ❖ One hundred percent of high schools will demonstrate an increase in attendance and a decrease in suspensions, expulsions and PS 74s.
- ❖ All high school principals will receive a mid-year and end-of-year evaluation.
- ❖ One hundred percent of schools will have an established parent organization.
- ❖ All schools will receive feedback on their School Improvement Plan and Quarterly Monitoring Tools.



**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget provides support for the implementation of SLC. These programs increase career and technical education opportunities for students across the County. These costs were included in the Board's budget adopted in June and are part of the original supplemental appropriation approved from the County.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>High School Consortium</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	2.00	2.00
Director	2.00	2.00	3.00	3.00
Instructional Specialist	9.00	9.00	9.00	5.00
Instructional Supervisor	1.00	1.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	2.00	1.00	1.00	1.00
Regional Resource Teacher	12.00	12.00	13.00	9.00
Regional Tech Coordinator	2.00	2.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
<b>Total Staffing</b>	<b>34.00</b>	<b>33.00</b>	<b>33.00</b>	<b>25.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>High School Consortium</b>				
Salaries & Wages	\$ 2,469,137	\$ 2,569,013	\$ 3,513,263	\$ 1,815,640
Employee Benefits	\$ 340,472	\$ 585,568	\$ 790,632	\$ 383,752
Contracted Services	\$ 738,118	\$ 1,172,548	\$ 1,078,106	\$ 585,950
Supplies & Materials	\$ 17,597	\$ 131,684	\$ 301,971	\$ 116,925
Other Operating Expenses	\$ 21,590	\$ 243,632	\$ 72,253	\$ 3,576
Capital Outlay	\$ -	\$ -	\$ 242,056	\$ 24,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 3,586,914</b>	<b>\$ 4,702,445</b>	<b>\$ 5,998,281</b>	<b>\$ 2,929,843</b>

Cost Center Number	Description	FY 2010 Approved
<b>High School Consortium</b>		
48610	High School Consortium	\$ 2,929,843
<b>Total Cost Center Number</b>		<b>\$ 2,929,843</b>





Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>High School Consortium</b>								
Administration	\$ 954,776		\$ 7,000	\$ 5,900	\$ 1,872			\$ 969,548
Mid-Level Administration	\$ 481,151			\$ 10,000				\$ 491,151
Instructional Salaries	\$ 379,713							\$ 379,713
Textbooks & Instructional Supplies				\$ 101,025				\$ 101,025
Other Instructional Costs			\$ 578,950		\$ 1,704	\$ 24,000		\$ 604,654
Student Personnel Services								\$ -
Fixed Charges		\$ 383,752						\$ 383,752
<b>Grand Total</b>	<b>\$ 1,815,640</b>	<b>\$ 383,752</b>	<b>\$ 585,950</b>	<b>\$ 116,925</b>	<b>\$ 3,576</b>	<b>\$ 24,000</b>	<b>\$ -</b>	<b>\$ 2,929,843</b>



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**PROGRAM: Alternative Educational Options (Department)**

**MISSION:** The mission of the Department of Alternative Educational Options is to provide quality instructional services in a variety of programs, to assist all students in meeting graduation requirements. The department's focus is on ensuring that all students graduate from high school. Alternative Educational Options provides programs and supports, dedicated to providing alternative pathways to learning and ultimately, graduation from high school.

**PROGRAM DESCRIPTION:** The Department of Alternative Educational Options facilitates multiple alternative schools and programs to support all learners in meeting their high school graduation requirements. The department provides these services through the Office of Alternative School Programs, Alternative Enrichment Programs, Academic and Community Programs, and Evening and Summer Programs.

**ACCOMPLISHMENTS:**

- ❖ Redesigned the alternative centers at Annapolis Road, Croom, Green Valley, Tall Oaks, and Edgar Allan Poe.
- ❖ Developed and implemented a Free and Public Education (FAPE) at Annapolis Road and Green Valley academies for disciplinarily removed special education students in high school.
- ❖ Implemented HSA Academic Intervention Program courses during the school day in all high schools.
- ❖ Expanded the Evening/Saturday High School and Summer School program with full enrollment at Largo Evening High School.
- ❖ Implemented the Summer Bridge Program for Rising 9<sup>th</sup> Grade Students at all 22 comprehensive high schools.
- ❖ Inclusion of new academic support programs in high schools including Advancement Via Individual Determination (AVID) and Hillside Work-Scholarship Connection programs.

**PROGRAM GOALS:**

- ❖ Provide targeted instructional programming for students with behavioral and attendance issues based on their individual needs at alternative school centers through specific academic and behavioral interventions and student engagement. (Goal 5)
- ❖ Provide targeted instructional programming for students through original and credit recovery courses accessible in evening, Saturday and summer high school alternative programs. (Goal 5)
- ❖ Provide targeted instructional programming for students in need of meeting HSA requirements for graduation through extended learning, content enrichment, and/or academic validation program classes. (Goal 5)
- ❖ Provide targeted instructional programming for learners in need of additional academic support through systemic initiatives including the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP), Hillside Work-Scholarship Connection, AVID, Junior Officer's Training Corps (JROTC), Promoting Academic Success for Early Learners (PASEL), and the Even Start Family Literacy programs. (Goal 5)

**PERFORMANCE MEASURES:**

- ❖ All students who are enrolled in alternative school programs will demonstrate academic proficiency through increasing course-passing rates by 5%.
- ❖ All prospective graduating seniors participating in HSA Academic Intervention programs will meet their HSA graduation requirements through assessment testing, composite score requirements, and/or a state approved alternative assessment including The Bridge Plan for Academic Validation.
- ❖ All students enrolled in summer high school, and evening/Saturday high school programs will increase their passing rates by 5%.
- ❖ All students enrolled in academic support related opportunities will increase their passing rates by 5%.



<b>Staffing</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>
<b>Alternative Educational Options</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Admin Support Technician	1.38	1.38	0.88	0.88
Assistant Principal	2.00	2.00	2.00	2.00
Auditorium Technician	0.00	0.00	1.00	1.00
Building Supervisor	2.00	2.00	3.00	3.00
Cleaner	3.50	3.50	5.50	5.50
Coordinating Supervisor	3.00	3.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	4.00	4.00	11.00	8.00
Food Services Assistant	0.62	0.62	1.24	1.24
Food Services Satellite Leader	1.62	1.62	2.62	2.62
Guidance Counselor	6.00	6.00	7.00	7.00
Instructional Program Coordinator	4.00	4.00	3.00	2.00
Instructional Media Aide	0.00	0.00	1.00	1.00
Instructional Specialist	4.00	4.00	8.00	4.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	2.00	2.00	1.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	0.00	0.00	0.00	0.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	3.00	3.00	9.00	9.00
Parent Liaison	0.00	0.00	0.00	0.00
Principal	3.00	3.00	6.00	6.00
Program Liaison	3.00	3.00	3.00	1.00
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	1.00	1.00	2.00	2.00
Pupil Personnel Worker	2.00	2.00	1.00	1.00
Reading Specialist	1.00	1.00	2.00	2.00
Registered Nurse	2.00	2.00	2.00	2.00
Resource Teacher	8.00	8.00	15.00	15.00
School Psychologist	2.00	2.00	1.00	1.00
Secondary Classroom Teacher	46.00	47.00	33.50	25.50
Secretary	15.00	13.00	16.00	15.00
Security Assistant	6.25	6.25	5.00	0.00
Security Investigator	2.00	2.00	0.00	0.00
Social Service Worker	0.00	0.00	1.00	1.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Teacher Trainer	3.00	3.00	2.00	0.00
<b>Total Staffing</b>	<b>139.37</b>	<b>138.37</b>	<b>156.74</b>	<b>129.74</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Alternative Educational Options</b>				
Salaries & Wages	\$ 15,760,196	\$ 17,860,779	\$ 17,920,957	\$ 15,508,837
Employee Benefits	\$ 1,938,044	\$ 3,114,729	\$ 3,136,073	\$ 3,810,506
Contracted Services	\$ 446,721	\$ 536,826	\$ 367,441	\$ 189,353
Supplies & Materials	\$ 979,887	\$ 375,360	\$ 241,467	\$ 224,687
Other Operating Expenses	\$ 77,555	\$ 271,249	\$ 131,916	\$ 39,606
Capital Outlay	\$ 122,949	\$ 124,213	\$ 75,361	\$ 108,568
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 19,325,352</b>	<b>\$ 22,283,156</b>	<b>\$ 21,873,215</b>	<b>\$ 19,881,557</b>

Cost Center Number	Description	FY 2010 Approved
<b>Alternative Educational Options</b>		
42132	Adult Education	\$15,000
42133	JROTC	\$7,515,603
42401	Office of Alternative Programs	\$185,324
42430	Alternative Programs	\$1,990,382
42431	Community Based Classroom	\$639,257
42432	Evening High School	\$2,758,314
42440	Green Valley Academy	\$1,813,376
42441	Alternative High School	\$2,596,987
42443	Alternative Program - Edgar Allen Poe	\$2,367,314
<b>Total Cost Center Number</b>		<b>\$19,881,557</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Alternative Educational Options</b>								
Administration	\$ 145,662		\$ -	\$ 78				\$ 145,740
Mid-Level Administration	\$ 3,122,705		\$ 65,854	\$ 17,032	\$ 4,404	\$ 4,045		\$ 3,214,040
Instructional Salaries	\$ 10,445,246							\$ 10,445,246
Textbooks & Instructional Supplies				\$ 184,150				\$ 184,150
Other Instructional Costs			\$ 92,093		\$ 7,084	\$ 104,296		\$ 203,473
Special Education	\$ 996,600							\$ 996,600
Student Personnel Services	\$ 193,416							\$ 193,416
Health Services	\$ 95,179							\$ 95,179
Transportation			\$ 31,406					\$ 31,406
Plant Operations	\$486,118			\$ 23,427	\$ 28,118	\$ 227		\$ 537,890
Fixed Charges		\$ 3,804,462						\$ 3,804,462
Community Services	\$5,000							\$ 5,000
<b>Operating Budget Subtotal</b>	<b>\$ 15,489,926</b>	<b>\$ 3,804,462</b>	<b>\$ 189,353</b>	<b>\$ 224,687</b>	<b>\$ 39,606</b>	<b>\$ 108,568</b>	<b>\$ -</b>	<b>\$ 19,856,602</b>
Food Services - Non-Operating	\$ 18,911							\$ 18,911
Fixed Charges - Non-Operating		\$ 6,044						\$ 6,044
<b>Grand Total</b>	<b>\$ 15,508,837</b>	<b>\$ 3,810,506</b>	<b>\$ 189,353</b>	<b>\$ 224,687</b>	<b>\$ 39,606</b>	<b>\$ 108,568</b>	<b>\$ -</b>	<b>\$ 19,881,557</b>



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**PROGRAM: Career and Technical Education (Office)**

**MISSION:** The mission of Career and Technical Education (CTE) is to improve the quality and effectiveness of programs and experiences that enhance student achievement as mandated in the *Bridge to Excellence Master Plan* (Master Plan). As such, CTE programs will enable students to successfully transition to and complete postsecondary education, advanced training, military or employment experiences that create a seamless transition from school to careers.

**PROGRAM DESCRIPTION:** CTE is a planned program of sequenced courses (programs of study), career readiness and work-based learning experiences that incorporates rigorous academic and employability skills development. CTE surpasses traditional "Vocational Education" to meet the demands of the 21st Century economy and workforce. Today's CTE programs of study must combine high levels of core academic knowledge with career-specific knowledge and skills and prepare students for postsecondary education and high skills, for high demand careers. The vision is to establish a state-of-the-art CTE system—focused on the technical sector (the center of gravity of the new technology economy), backed by strong, active partnerships with business and industry, and closely aligned with Prince George's County's economic and community development strategies in an effort to ensure young people in PGCPSS graduate college and workforce ready.

**ACCOMPLISHMENTS:**

- ❖ Placed 1,183 students in paid and unpaid work-based learning experiences in the 10 Maryland career clusters. Work-based learning students earned a total of \$2,898,324 in gross earnings.
- ❖ Collaborated with the University of Maryland College Park School of Mechanical Engineering to sponsor a one-week summer camp for 25 seventh grade students in the GTT program. The camp received a grant for \$10,000 from the Society of Mechanical Engineering.
- ❖ Initiated process to establish 14 articulation agreements to align programs with Prince George's Community College, Montgomery College, Towson University, and Community College of Baltimore County.
- ❖ Adopted four new programs of study based on the MSDE framework for business management and finance. Each program of study includes rigorous academic, broad cluster knowledge and skills as well as advanced technical skills to enhance business education programs.
- ❖ Provided transition services assistance to approximately 405 senior level students of which post-secondary goals reflected: 75% pursuing college/training, 8% employment, 1% military and 26% undecided.

**PROGRAM GOALS:**

- ❖ Upgrade programs to meet industry certification requirements to include culinary arts, automotive technology, and Microsoft application. (Goal 5)
- ❖ Increase the number of articulation agreements with post secondary institutions to establish a seamless transition system. (Goal 5)
- ❖ Improve use of data to assess student performance to analyze and make appropriate programmatic changes to enhance student learning. (Goal 6)
- ❖ Increase the number of applicable programs with exit technical assessment exams. (Goal 5)
- ❖ Strengthen communication with parents, postsecondary and business communities. (Goal 7)
- ❖ Increase number of program completers who also meet University of Maryland admission requirements. (Goal 5)

**PERFORMANCE MEASURES:**

- ❖ Culinary arts, automotive technology and Microsoft programs will receive industry certification. (Goal 5)
- ❖ Establish a minimum of five new articulation agreements to align programs with local postsecondary education institutions. (Goal 5)
- ❖ Establish a data profile for all CTE programs to assess both students and program accomplishments. (Goal 6)
- ❖ Increase number of students taking exit technical assessment exams by 15%. (Goal 5)
- ❖ Participate in quarterly meetings with parental groups, postsecondary, and business partners to improve awareness of CTE programs. (Goal 5)
- ❖ Increase the number of CTE program concentrators and completers by 5%. (Goal 5)



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Career and Technical Education</b>				
Admin Support Specialist	0.00	0.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	0.00	0.00
Elementary Classroom Teacher	1.00	1.00	0.00	0.00
Instructional Program Coordinator	3.00	3.00	4.00	2.00
Instructional Specialist	0.00	0.00	0.00	0.00
Instructional Supervisor	4.00	4.00	4.00	2.00
Paraprofessional Educator	0.71	0.71	1.00	1.00
Program Liaison	0.75	0.75	0.75	0.75
Regional Tech Coordinator	0.00	0.00	1.00	1.00
Resource Teacher	0.00	0.00	5.00	5.00
Secondary Classroom Teacher	7.00	6.00	3.00	3.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	0.00	0.00
<b>Total Staffing</b>	<b>21.46</b>	<b>20.46</b>	<b>21.75</b>	<b>17.75</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Career and Technical Education</b>				
Salaries & Wages	\$ 2,095,908	\$ 2,074,938	\$ 1,965,862	\$ 1,472,666
Employee Benefits	\$ 329,028	\$ 449,284	\$ 406,171	\$ 420,775
Contracted Services	\$ 200,202	\$ 369,031	\$ 985,305	\$ 509,733
Supplies & Materials	\$ 71,790	\$ 388,977	\$ 386,981	\$ 405,917
Other Operating Expenses	\$ 186,487	\$ 128,246	\$ 139,227	\$ 72,226
Capital Outlay	\$ 252,357	\$ 641,255	\$ 396,970	\$ 625,436
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 3,135,772</b>	<b>\$ 4,051,731</b>	<b>\$ 4,280,516</b>	<b>\$ 3,506,753</b>

Cost Center Number	Description	FY 2010 Approved
<b>Career and Technical Education</b>		
42130	Career Education Office	\$ 694,309
42131	Business Education	\$ 487,559
42134	Family and Consumer Sciences	\$ 339,063
42135	Technical Academies	\$ 1,179,970
42136	Technology Education	\$ 40,848
42137	Vocational Support Services	\$ 506,545
42138	Experiential Learning	\$ 258,459
<b>Total Cost Center Number</b>		<b>\$ 3,506,753</b>





Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Career and Technical Education</b>								
Administration			\$ 63,171					\$ 63,171
Mid-Level Administration	\$ 527,447		\$ 378,259	\$ 722	\$ 3,737	\$ 3,600		\$ 913,765
Instructional Salaries	\$ 945,219							\$ 945,219
Textbooks & Instructional Supplies				\$ 404,248				\$ 404,248
Other Instructional Costs			\$ 61,303		\$ 68,489	\$ 621,836		\$ 751,628
Transportation			\$ 7,000					\$ 7,000
Maintenance				\$ 947				\$ 947
Fixed Charges		\$ 420,775						\$ 420,775
<b>Grand Total</b>	<b>\$ 1,472,666</b>	<b>\$ 420,775</b>	<b>\$ 509,733</b>	<b>\$ 405,917</b>	<b>\$ 72,226</b>	<b>\$ 625,436</b>	<b>\$ -</b>	<b>\$ 3,506,753</b>



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**PROGRAM: Interscholastic Athletics**

**MISSION:**

High Schools: The mission of the interscholastic athletic program in Prince George's County 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 Schools: The Prince George's County Public School System 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 the 22 high schools and the 30 middle schools. In addition, the office provides compensation for the middle school intramural program coordinators.

**ACCOMPLISHMENTS:**

- ❖ Numerous student athletes received athletic scholarships to various colleges and universities.
- ❖ Interscholastic Athletic teams won six Maryland State Championships.

**PROGRAM GOALS:**

- ❖ Conduct in-service training for athletic directors to reduce the acts of un-sportsmanlike conduct committed by coaches and student athletes. Training will be done prior to December 15, 2009.
- ❖ All athletic directors will be trained and will have use of the online program to assist student athletes from becoming ineligible to participate in Interscholastic Athletics. In addition, athletic directors shall establish study halls; employ tutors and an academic coach to assist student athletes.
- ❖ All athletic directors will have seasonal parent meetings to discuss the NCAA requirements regarding scholarships.
- ❖ An online program focusing on the college bound student athletes will be made available to all parents and student athletes.

**PERFORMANCE MEASURES:**

- ❖ Acts of un-sportsmanlike conduct committed by coaches and student athletes will be reported to school principals.
- ❖ In-service training for athletic directors will be conducted four times per year.
- ❖ Athletic directors will conduct seasonal parent meetings at all high schools.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Interscholastic Athletics</b>				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	0.00	0.00	1.00	1.00
Secondary Classroom Teacher	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Interscholastic Athletics</b>				
Salaries & Wages	\$ 378,418	\$ 2,778,988	\$ 2,795,201	\$ 2,812,875
Employee Benefits	\$ 60,087	\$ 553,264	\$ 545,807	\$ 503,338
Contracted Services	\$ 715,940	\$ 921,106	\$ 662,620	\$ 635,374
Supplies & Materials	\$ 79,703	\$ 114,137	\$ 71,888	\$ 113,226
Other Operating Expenses	\$ 572,210	\$ 571,637	\$ 580,730	\$ 475,895
Capital Outlay	\$ 152,524	\$ 22,487	\$ 88,656	\$ 147,423
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,958,882</b>	<b>\$ 4,961,619</b>	<b>\$ 4,744,902</b>	<b>\$ 4,688,131</b>

Cost Center Number	Description	FY 2010 Approved
<b>Interscholastic Athletics</b>		
42151	Interscholastic Athletics	\$ 4,688,131
<b>Total Cost Center Number</b>		<b>\$ 4,688,131</b>

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Interscholastic Athletics</b>								
Mid-Level Administration	\$ 406,426		\$ 251	\$ 11,030	\$ 856			\$ 418,563
Instructional Salaries	\$ 2,031,857							\$ 2,031,857
Textbooks & Instructional Supplies				\$ 83,107				\$ 83,107
Other Instructional Costs			\$ 525,123		\$ 475,039	\$ 147,423		\$ 1,147,585
Special Education	\$ 200,000							\$ 200,000
Transportation			\$ 110,000					\$ 110,000
Plant Operations	\$ 174,592			\$ 19,089				\$ 193,681
Fixed Charges		\$ 503,338						\$ 503,338
<b>Grand Total</b>	<b>\$ 2,812,875</b>	<b>\$ 503,338</b>	<b>\$ 635,374</b>	<b>\$ 113,226</b>	<b>\$ 475,895</b>	<b>\$ 147,423</b>	<b>\$ -</b>	<b>\$ 4,688,131</b>

**PROGRAM: 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.

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

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 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 92% 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 to provide for a pay increase to substitute teachers.
- ❖ Completed the second phase of the full day program for four-year-old special education students.
- ❖ Increased athletic director positions from 10-month to 11-month.
- ❖ Allocated funds to reduce student to guidance counselor ratio in middle schools from 350:1 to 250:1.

**PROGRAM GOALS:**

- ❖ Provide for negotiated contractual agreements.
- ❖ Provide operating resources for opening of new schools.
- ❖ Change student/teacher ratio to 26:1 in grades 1 through 3.

**Unit Values for FY 2010:**

- o School Operating = \$2,640 / Unit
- o Science and Technology = \$1,345 / Unit
- o Middle States Preparation = \$2,500 / School
- o Middle States Evaluation = \$12,000 / School
- o Contextual Learning Environments Fund = \$239 / Unit
- o Special Education Materials = \$105 / Unit

**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 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>School Operating Resources</b>				
Admin Support Specialist	0.00	0.00	3.00	3.00
Admin Support Technician	5.00	5.00	3.00	2.75
Assistant Building Supervisor	42.00	42.00	46.00	46.00
Assistant Principal	316.00	314.00	314.00	295.00
Audiologist	1.00	1.00	0.00	0.00
Auditorium Technician*	9.00	9.00	8.00	8.00
Building Supervisor	205.00	204.00	215.00	208.50
Bus Driver	0.00	0.00	0.98	0.98
Bus Driver Foreman	0.00	0.00	1.00	0.00
Chief Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	128.37	128.37	149.80	149.34
Cleaner	656.50	662.50	679.13	671.13
Clerk	30.62	30.62	11.29	11.29
Communications Editor	1.00	1.00	1.00	1.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	9.00	9.00	10.00	10.00
Data Coach	0.00	0.00	0.00	4.00
Elementary Classroom Teacher	4,580.18	4,387.18	4,167.73	4,013.82
Equipment Operator	59.00	59.00	60.00	60.00
Financial Assistant	5.00	5.00	7.00	7.00
Food Services Assistant	688.87	691.87	677.85	687.85
Food Services Manager	66.81	66.81	71.62	76.62
Food Services Satellite Leader	141.23	142.23	144.61	144.61
Guidance Counselor	367.50	368.00	363.00	358.50
Healthcare Attendant	11.00	11.00	8.00	0.00
Hearing Interpreter	2.00	2.00	3.00	3.00
Instr Program Coordinator	66.00	68.00	73.00	66.00
Instructional Assistant	1.00	1.00	0.00	0.00
Instructional Coach	0.00	39.00	0.00	0.00
Instructional Media Aide	40.00	40.00	41.82	40.32
Instructional Specialist	6.60	5.60	9.60	9.60
Journeyman	0.00	0.00	6.00	0.00
Licensed Practical Nurse	17.00	17.00	21.00	21.00
Media Specialist	160.00	171.00	170.50	194.50
Mentor Teacher	3.00	3.00	0.50	0.50
Night Cleaner Lead	168.50	168.50	178.50	173.50
Occupational Therapist	31.80	31.80	5.60	5.60
Officer	0.00	0.00	1.00	1.00
Other Classroom Teacher	3.00	3.00	4.00	4.00
Other Teacher	0.00	0.00	0.00	4.50



<b>Staffing</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>
<b>School Operating Resources</b>				
Outreach Teacher	0.00	0.00	4.00	4.00
Paraprofessional Educator	1,400.52	1,413.52	1,444.40	1,381.90
Physical Therapist	27.60	27.60	1.40	1.40
Principal	208.00	208.00	214.00	203.00
Program Coordinator	0.00	0.00	0.00	1.00
Program Liaison	264.78	264.78	264.39	129.39
Program Manager	0.00	0.00	1.00	1.00
Program Specialist	6.00	6.00	2.00	2.00
Pupil Personnel Worker	71.00	71.00	90.00	62.00
Reading Specialist	65.00	65.00	175.00	189.00
Registered Nurse	169.50	181.50	183.00	194.00
Resource Teacher	1,200.40	1,191.40	758.60	728.30
ROTC Instructor	78.40	78.40	77.00	77.00
School Accounting Secretary	0.00	0.00	0.00	1.00
School Guidance Secretary	0.00	0.00	0.00	1.00
School Psychologist	11.80	11.80	2.00	2.00
School Support Secretary	0.00	0.00	18.62	18.62
Secondary Classroom Teacher	3,423.80	3,172.80	3,391.64	3,330.88
Secretary	603.25	606.75	593.56	554.66
Security Assistant	120.00	120.00	118.00	0.00
Security Investigator	33.00	33.00	25.00	0.00
Social Service Worker	1.00	1.00	0.00	0.00
Speech Therapist	125.30	125.80	4.32	4.32
Support Program Coordinator	15.75	15.75	17.68	17.68
Support Supervisor	1.00	1.00	3.00	1.00
Teacher Trainer	36.00	35.00	260.10	262.10
<b>Total Staffing</b>	<b>15,686.08</b>	<b>15,319.58</b>	<b>15,107.24</b>	<b>14,452.16</b>

<b>Expenditures by Object</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>
<b>School Operating Resources</b>				
Salaries & Wages	\$ 867,023,111	\$ 851,263,245	\$ 841,632,507	\$ 837,864,869
Employee Benefits	\$ 158,055,854	\$ 176,460,183	\$ 165,591,014	\$ 194,866,475
Contracted Services	\$ 8,243,494	\$ 14,270,640	\$ 15,246,332	\$ 23,102,483
Supplies & Materials	\$ 15,794,931	\$ 18,336,347	\$ 17,573,342	\$ 18,038,061
Other Operating Expenses	\$ 44,426,758	\$ 49,181,969	\$ 49,663,049	\$ 53,773,964
Capital Outlay	\$ 4,300,276	\$ 4,096,510	\$ 5,466,191	\$ 5,442,350
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,097,844,424</b>	<b>\$ 1,113,608,894</b>	<b>\$ 1,095,172,435</b>	<b>\$ 1,133,088,202</b>



Cost Center Number	Description	FY 2010 Approved
<b>School Operating Resources</b>		
00102 - 02141	All Schools	\$ 1,133,088,202
<b>Total Cost Center Number</b>		<b>\$ 1,133,088,202</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>School Operating Resources</b>								
Administration	\$ 710,763		\$ 333,829	\$ 18,748	\$ 1,471,378	\$ 113,627		\$ 2,648,345
Mid-Level Administration	\$ 78,692,350		\$ 1,314,058	\$ 2,194,306	\$ 687,363	\$ 771,966		\$ 83,660,043
Instructional Salaries	\$ 533,707,152							\$ 533,707,152
Textbooks & Instructional Supplies				\$ 14,205,518				\$ 14,205,518
Other Instructional Costs			\$ 12,502,332		\$ 2,062,558	\$ 3,465,335		\$ 18,030,225
Special Education	\$ 140,381,489		\$ 182,665	\$ 272,066	\$ 36,762	\$ 970,886		\$ 141,843,868
Student Personnel Services	\$ 6,730,059		\$ 93,573	\$ 64,075	\$ 35,449			\$ 6,923,156
Health Services	\$ 11,440,274			\$ 95,729	\$ 121,443	\$ 1,500		\$ 11,658,946
Transportation	\$ 49,296		\$ 5,647,252	\$ 39,629		\$ 75,000		\$ 5,811,177
Plant Operations	\$ 43,815,253		\$ 2,675,475	\$ 669,454	\$ 49,262,819	\$ -		\$ 96,423,001
Maintenance	\$ 8,010		\$ 500	\$ 235,638				\$ 244,148
Fixed Charges		\$ 186,537,799			\$ 51,848			\$ 186,589,647
Food Service - Operating			\$ -					\$ -
Community Services	\$ 1,269,378		\$ 96,103	\$ 150,035	\$ 34,524			\$ 1,550,040
Capital Outlay			\$ 162,794	\$ 22,170		\$ 30,036		\$ 215,000
<b>Operating Budget Subtotal</b>	<b>\$ 816,804,024</b>	<b>\$ 186,537,799</b>	<b>\$ 23,008,581</b>	<b>\$ 17,967,368</b>	<b>\$ 53,764,144</b>	<b>\$ 5,428,350</b>	<b>\$ -</b>	<b>\$ 1,103,510,266</b>
Plant Operations				\$ 7,520	\$ 4,320			\$ 11,840
Maintenance				\$ 6,000				\$ 6,000
Before & After Care - Non-Operati	\$ 4,974,844		\$ 93,902	\$ 57,173	\$ 5,500	\$ 14,000		\$ 5,145,419
Capital Outlay - Non-Operating	\$ 16,087,001							\$ 16,087,001
Fixed Charges - Non-Operating		\$ 8,325,676						\$ 8,325,676
<b>Grand Total</b>	<b>\$ 837,865,869</b>	<b>\$ 194,863,475</b>	<b>\$ 23,102,483</b>	<b>\$ 18,038,061</b>	<b>\$ 53,773,964</b>	<b>\$ 5,442,350</b>	<b>\$ -</b>	<b>\$ 1,133,086,202</b>





**School Operating Resources by Programs**

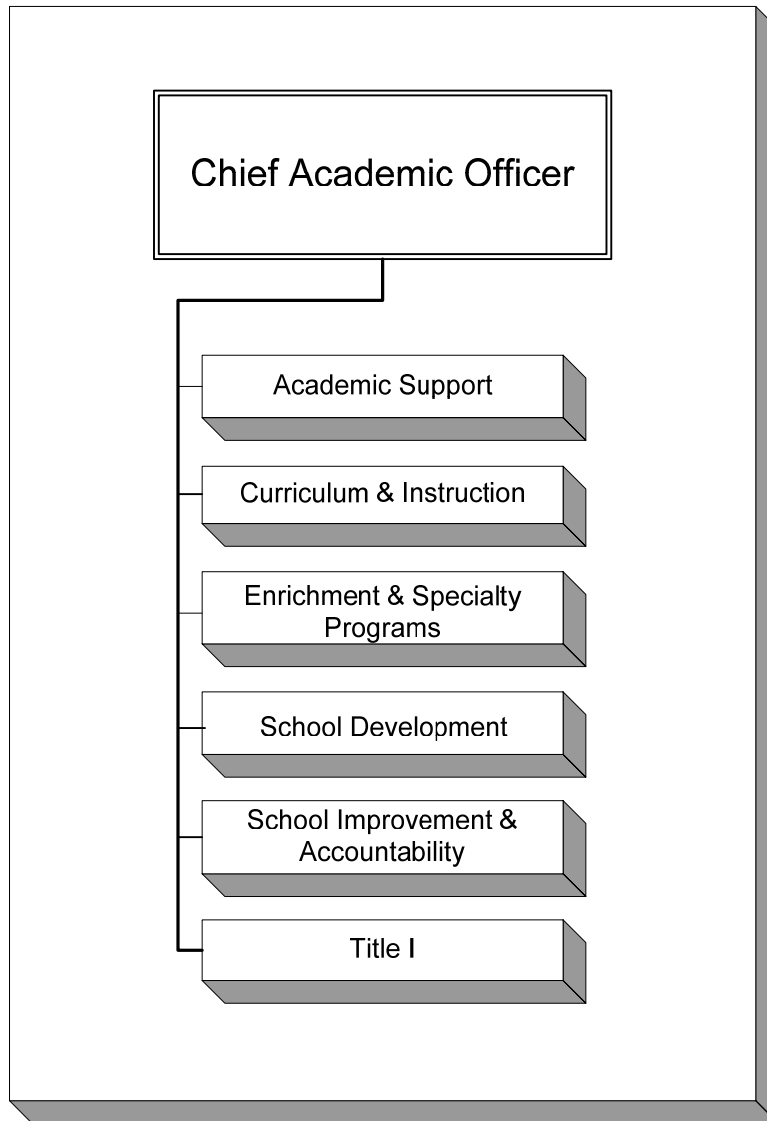
<b>Program</b>	<b>Funding</b>
Administrative Programs	\$ 8,200,484
Art	\$ 10,784,264
Autism Waiver Program	\$ 891,905
Basic/Supplemental IAS Programs	\$ 157,610
Business & Office Occupations	\$ 383,509
Before and After-School Program	\$ 6,239,645
Business Support	\$ 923
Career & Tech Ed Programs	\$ 62,300
Cooperative Education	\$ 105,221
Central Office Administration	\$ 2,509
Centralized Support	\$ 196,570
Community Services	\$ 1,949,801
Computer Science	\$ 224,419
Contextual Learning Environments - Biomedical	\$ 119,930
Contextual Learning Environments - Biotechnology	\$ 154,066
Contextual Learning Environments - Creative & Performing Arts	\$ 1,516,690
Contextual Learning Environments - French Immersion	\$ 1,348,230
Contextual Learning Environments - Montessori	\$ 2,029,121
Contextual Learning Environments - Music & Technology	\$ -
Contextual Learning Environments - TAG	\$ 1,292,274
Contextual Learning Environments - Visual & Performing Arts	\$ 1,794,238
CSEP Programs	\$ 828,428
Early Childhood Centers	\$ 5,456,637
Extra/Co-Curricular Programs	\$ 3,538,559
Fixed Charges	\$ 8,428,975
Food Services	\$ 17,208,545
Foreign Language Programs	\$ 12,818,315
General Business	\$ 9,028,708
General Instruction	\$ 230,087,237
General Special Education Programs	\$ 121,431,876
General Support	\$ 5,536
Guidance Services	\$ 33,323,754
Health Services	\$ 19,529,420
Home Economics	\$ 6,643,223
Infants and Toddlers	\$ 3,776,874
Instructional Program Administration	\$ 844,871
Instructional Staff Development	\$ 103,853
Junior ROTC	\$ 161,179
Kindergarten	\$ 31,297,610
Linguistic and Cultural Programs	\$ 24,186,057
Maintenance	\$ 250,148
Math	\$ 38,499,431
Music	\$ 22,909,248



**School Operating Resources by Programs, continued**

<b>Program</b>	<b>Funding</b>
Office of the Principal	\$ 102,768,975
Operation of Plant	\$ 59,000
Operating Services	\$ 101,672,305
Ortho Units	\$ 40,001
Other Instructional Programs	\$ 39,730,582
Other Mid-Level Administration Programs	\$ 3,689,949
Regular Programs	\$ 95,314
Technical & Instructional Occupations	\$ 1,005,309
Outdoor Education	\$ 33,575
Performing Arts Program	\$ 1,174,778
Physical Education	\$ 23,161,096
Pre-Kindergarten	\$ 15,886,313
Programs and Services	\$ 4,802,350
Psych Services	\$ 799,768
Reading	\$ 20,188,887
Reading/English Language Arts	\$ 35,791,549
Regional Schools	\$ 8,122,370
Renovations/Rehab	\$ 215,000
School Library Media Programs	\$ 19,825,182
School Transportation Services	\$ 5,810,435
Science Programs	\$ 33,016,631
Security Services	\$ 3,670,675
Social Science Programs	\$ 29,109,402
Special Education - CRI Programs	\$ 3,958,812
Special Education Grades K - 12	\$ 1,709,963
Special Education Programs	\$ 4,704,080
Special Education - Separate Classes	\$ 15,903,518
Special Programs	\$ 11,270,478
Student Personnel Services	\$ 10,356,709
Summer School	\$ 28,664
Technology Education	\$ 4,262,687
Technical Education	\$ 2,411,652
<b>Total Funding by Program</b>	<b>\$ 1,133,088,202</b>

**DIVISION OF ACADEMICS**





**PROGRAM: Chief Academic Officer**

**MISSION:** The mission of the Division of Academics is to provide system-wide leadership to accomplish the school system's mission of ensuring that all students acquire information, knowledge and skills to attend college or take advantage of any opportunity that they wish to pursue. The strategies of this division serve goals 1 and 2 of the master plan. Support is given to school administration and staff in offering a challenging instructional program with differentiated techniques that will serve all students, including talented and gifted (TAG), special needs, and English for Speakers of Other Languages (ESOL), as well as 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. In addition, the Creative Arts and Enrichment and Specialty programs remain critically important as we look to the Arts, Montessori and Immersion programs to provide additional opportunities for our students.

**PROGRAM DESCRIPTION:** The Division of Academics provides support, leadership, management and coordination of all offices under the departments of Curriculum and Instruction, Academic Support, Enrichment and Specialty Programs, School Improvement, School Development, and Title I. Activities in support of the Division's major goals include:

- ❖ Aligning curriculum and instruction with student assessment data. (Goal 1)
- ❖ Aligning the core curriculum with state content and performance standards. (Goal 1)
- ❖ Developing and implementing systemic curriculum documents and a coherent curriculum management system to ensure that all students achieve mastery of identified performance standards. (Goal 1)
- ❖ Collaborating and coordinating instructional initiatives with county, state and national organizations. (Goal 1)
- ❖ Developing and implementing curricular modifications and instructional interventions to improve overall student achievement and eliminate performance discrepancies identified by ethnicity, gender or poverty. (Goal 1)
- ❖ Developing and implementing high quality professional development for professional, instructional and support staff. (Goal 3)
- ❖ Developing and implementing quality programs that optimize opportunities for creating and maintaining diverse learning environments from Prekindergarten to Grade 12. (Goal 6)
- ❖ Developing and implementing educational programs and opportunities in the creative arts for students. (Goal 1)
- ❖ 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. (Goal 2)
- ❖ Supporting programs and services to meet the needs of all students including those identified as disabled and in need of special education services, TAG, and ESOL. (Goal 1)
- ❖ Developing and implementing programs that support students in schools of high poverty and those in schools needing improvement. (Goal 1)
- ❖ Supporting schools with developing a framework for improving the organization and management of their school to support the improvement of teaching and learning. (Goal 3)

**ACCOMPLISHMENTS:**

- ❖ Developed unit assessments for the assessed areas K-12. (Goal 1)
- ❖ Delivered the High School Assessment (HSA) Saturday Institute, collaboration between school improvement and curriculum and instruction. (Goal 1)
- ❖ Developed differentiated lessons and strategies to all Grade 2 core content documents to serve TAG students.
- ❖ Trained all curriculum and instruction and academic support staff on IFL and the Framework for Teaching and Learning.
- ❖ Supported training for all advanced placement teachers and international baccalaureate teachers.
- ❖ Supported the fourth grade lesson study with the Kennedy Center.
- ❖ Delivered the first institute for creative arts teachers.
- ❖ Delivered the annual COMER retreat for schools. (Goal 1)
- ❖ Implemented instructional programs based on best research practices and state requirements, such as America's Choice and Algebraic Thinking.



- ❖ Participated in learning walks with schools using the IFL principles of learning.

**PROGRAM GOALS:**

- ❖ To increase collaboration among all departments within the division to provide resources and professional development that will contribute to schools making Adequate Yearly Progress (AYP). (Goals 1 and 5)
- ❖ To increase online access for curriculum materials and professional development. (Goal 1)
- ❖ To provide support to the opening of new enrichment and specialty programs. (Goal 1)
- ❖ To partner with the University of Maryland to deliver the tenets of the National Science Foundation (NSF) grant through the Science Office. (Goal 1)

**PERFORMANCE MEASURES:**

- ❖ Increased student scores on the HSA and the Maryland School Assessment (MSA). (Goals 1 and 5)
- ❖ Decrease in the number of printed documents. (Goal 1)
- ❖ Completion of the requirements for year-one of the grant. (Goal 1)

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Academic Officer</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Academic Officer</b>				
Salaries & Wages	\$ 299,680	\$ 323,066	\$ 327,009	\$ 308,918
Employee Benefits	\$ 44,466	\$ 93,395	\$ 93,395	\$ 98,249
Contracted Services	\$ 546,788	\$ 493,621	\$ 10,563	\$ 10,575
Supplies & Materials	\$ 2,300	\$ 24,603	\$ 13,565	\$ 24,603
Other Operating Expenses	\$ 9,218	\$ 11,426	\$ 5,202	\$ 7,969
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 902,452</b>	<b>\$ 946,111</b>	<b>\$ 449,734</b>	<b>\$ 450,314</b>

Cost Center Number	Description	FY 2010 Approved
<b>Chief Academic Officer</b>		
40001	Chief Academic Officer	\$ 450,314
<b>Total Cost Center Number</b>		

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Academic Officer</b>								
Administration			\$ 1,583	\$ 1,403	\$ 906			\$ 3,892
Mid-Level Administration	\$ 308,918		\$ 8,992	\$ 23,200	\$ 7,063			\$ 348,173
Fixed Charges		\$ 98,249						\$ 98,249
<b>Grand Total</b>	<b>\$ 308,918</b>	<b>\$ 98,249</b>	<b>\$ 10,575</b>	<b>\$ 24,603</b>	<b>\$ 7,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,314</b>



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**PROGRAM: Academic Support (Department)**

**MISSION:** The mission of the Department of Academic Support is to support the school system by providing system-wide leadership and coordination, as well as providing instructional resources and technical assistance for the following instructional programs: Fine Arts, ESOL, health education, physical education and early childhood education. The department will now be responsible for supporting drama, TV Studio/Mass Communications, creative arts technology and the infrastructure needed to establish a home schooling office.

**PROGRAM DESCRIPTION:** Academic Support is responsible for early childhood education (which includes before and after-school), ESOL, health education, physical education, home schooling and all fine arts content areas, which include instrumental music, vocal and general music, dance, drama and visual arts. Responsibilities also include developing a comprehensive and systemic creative arts instructional program to meet the needs of TAG artistic students in the County, and improving the effective use of instructional technology across all program content areas. Curriculum is developed for the content areas, as well as extensions to the curriculum to support ESOL, TAG, and special needs students. The state of the economy has resulted in more students being home schooled, as well as returning to public school. The Home Schooling Office will be responsible for providing information and support to families/schools as students return to public schools or leave the system to be home schooled.

**ACCOMPLISHMENTS:**

- ❖ Implemented the *Language-based Instructional Supplement for Teaching Reading Comprehension Strategies and Skills to English Language Learners Across the Content Areas* for elementary ESOL students. (Goal 1)
- ❖ Provided elementary ESOL site and center options for ESOL instruction, inclusive of pull-out, plug-in, co-teaching, structured immersion, and focused kindergarten. (Goal 2)
- ❖ Successful collaboration across disciplines integrating creative arts and technology. (Goal 1)
- ❖ Supported online testing initiatives including the Maryland Measurement of Student Technology Literacy and the online MSA and HSA assessments. (Goal 1)
- ❖ Provided enrichment opportunities for creative arts students (i.e., Kennedy Center, Prince George's Philharmonic, Clarice Smith Center for the Performing Arts at UMD, art showcase at BWI airport, Dance Showcase, Harlem Renaissance Festival). (Goal 1)
- ❖ Maintained full enrollment in the Head Start Program. (Goal 1)
- ❖ Received federal validation of the Head Start Program. (Goal 1)
- ❖ Collaborated with the Department of Special Education to facilitate increased inclusion opportunities for students with special needs. (Goal 1)
- ❖ Conducted portfolio reviews for home schooling families. (Goal 7)
- ❖ Developed performance rubric to be used in all instrumental music classes. (Goal 1)
- ❖ Piloted and revised the Instrumental Music Elementary Assessment Program.
- ❖ Developed the Middle School Assessment Program that is being tested in six schools in 2008-09. (Goal 1)
- ❖ Provided a mentoring program targeting teachers with up to five years of experience. (Goal 3)
- ❖ Prepared to open two music and technology FOCUS elementary schools. (Goal 1)
- ❖ Worked collaboratively to prepare to open a Pre-K-8 performing arts school at Benjamin Foulois. (Goal 1)

**PROGRAM GOALS:**

- ❖ Provide infrastructure and support for the Home Schooling Office. (Goal 1 and 7)
- ❖ Provide support for the following programs: drama, TV Studio/Mass Communication, and creative arts technology. (Goal 1, 3, and 7)
- ❖ Work in collaboration with all programs and departments within the Division of Academics to support systemic initiatives and quality instructional practices. (Goal 1)
- ❖ Work in collaboration with all programs and departments systemically to provide a seamless integration of instruction for all students. (Goal 1)
- ❖ Provide technical and technology support for all department computers, hardware, software, etc. to reduce the need to purchase new equipment. (Goals 1, 3, and 7)



**PERFORMANCE MEASURES:**

- ❖ The Department of Academic Support will closely monitor the Home School Program by reducing program concerns, registration and investigations by 10%.
- ❖ Current staff will be reallocated to support drama and TV Studio/Mass Communications programs. Budget will be submitted that supports these programs. Work in collaboration with the High School Consortium and Career and Technical Education (CTE) to identify funding for program infrastructure (curriculum, teachers, equipment, materials of instruction, etc.). (Goal 1)
- ❖ Provide support for fully functioning music and technology elementary school programs, Pre-K – 8 performing arts school, and professional development for all curricular areas to support the Maryland Teacher Technology Standards. (Goals 1 and 3)

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Academic Support Programs</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Child Care Assistant	0.00	0.00	0.00	0.00
Clerk	0.00	0.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	10.00	10.00	10.00	10.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Health Care Attendant	2.00	2.00	2.00	2.00
Instr Program Coordinator	4.00	4.00	2.00	2.00
Instructional Assistant	3.00	3.00	4.00	4.00
Instructional Coach	0.00	0.00	0.00	0.00
Instructional Specialist	11.00	11.00	14.00	10.00
Instructional Supervisor	5.00	5.00	6.00	5.00
Other Classroom Teacher	12.10	10.10	12.10	11.10
Outreach Teacher	4.00	4.00	4.00	4.00
Paraprofessional Educator	20.00	20.00	19.00	8.00
Program Liaison	6.81	6.81	6.81	6.81
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	3.00	2.00	2.00	2.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	1.00	0.00	1.00	1.00
School Psychologist	2.00	2.00	0.00	0.00
Secondary Classroom Teacher	3.00	3.00	3.00	3.00
Secretary	12.00	12.00	14.00	14.00
Security Assistant	0.00	0.00	1.00	1.00
Social Service Worker	4.00	4.00	4.00	4.00
Speech Therapist	2.00	2.00	0.00	0.00
Support Program Coordinator	7.00	7.00	7.00	7.00
Support Supervisor	1.00	1.00	2.00	2.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
<b>Total Staffing</b>	<b>123.91</b>	<b>119.91</b>	<b>126.91</b>	<b>109.91</b>





Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Academic Support Programs</b>				
Salaries & Wages	\$ 10,235,898	\$ 12,235,955	\$ 13,657,108	\$ 12,815,832
Employee Benefits	\$ 1,926,431	\$ 3,974,902	\$ 4,343,885	\$ 4,399,406
Contracted Services	\$ 2,491,787	\$ 2,884,532	\$ 3,074,190	\$ 3,021,469
Supplies & Materials	\$ 5,916,559	\$ 3,800,969	\$ 2,608,865	\$ 2,858,434
Other Operating Expenses	\$ 338,957	\$ 318,205	\$ 317,039	\$ 598,745
Capital Outlay	\$ 2,759,320	\$ 117,293	\$ 100,530	\$ 241,241
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 23,668,952</b>	<b>\$ 23,331,856</b>	<b>\$ 24,101,617</b>	<b>\$ 23,935,127</b>

Cost Center Number	Description	FY 2010 Approved
<b>Academic Support Programs</b>		
42150	Special Area Subjects Office	\$2,286,378
42154	Fine Arts	\$2,649,206
42155	Health Education	\$92,693
42156	Physical Education	\$183,697
42410	ESOL - English for Speakers of Other Languages	\$5,226,526
42420	Early Childhood Education	\$3,168,174
42434	Before and After-School	\$1,967,906
42450	Head Start	\$8,360,547
<b>Total Cost Center Number</b>		<b>\$ 23,935,127</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Academic Support Programs</b>								
Administration			\$ 75,686	\$ 369	\$ 4,639			\$ 80,694
Mid-Level Administration	\$ 4,484,007		\$ 43,923	\$ 38,812	\$ 12,447	\$ 36,221		\$ 4,615,410
Instructional Salaries	\$ 7,191,904							\$ 7,191,904
Textbooks & Instructional Supplies				\$ 2,697,484				\$ 2,697,484
Other Instructional Costs			\$ 2,727,963		\$ 577,882	\$ 205,020		\$ 3,510,865
Special Education	\$ 268,316			\$ 229				\$ 268,545
Student Personnel Services	\$ 35,156							\$ 35,156
Health Services	\$ 173,738		\$ 7,429	\$ 13,086				\$ 194,253
Transportation			\$ 99,990					\$ 99,990
Plant Operations	\$ -							\$ -
Fixed Charges		\$ 3,268,697						\$ 3,268,697
Community Services	\$ 45,000		\$ 63,144					\$ 108,144
<b>Operating Budget Subtotal</b>	<b>\$ 12,198,121</b>	<b>\$ 3,268,697</b>	<b>\$ 3,018,135</b>	<b>\$ 2,749,980</b>	<b>\$ 594,968</b>	<b>\$ 241,241</b>	<b>\$ -</b>	<b>\$ 22,071,142</b>
Before and After Care Program	\$ 617,711		\$ 3,334	\$ 108,454	\$ 3,777			\$ 733,276
Fixed Charges		\$1,130,709						\$ 1,130,709
<b>Grand Total</b>	<b>\$ 12,815,832</b>	<b>\$ 4,399,406</b>	<b>\$ 3,021,469</b>	<b>\$ 2,858,434</b>	<b>\$ 598,745</b>	<b>\$ 241,241</b>	<b>\$ -</b>	<b>\$ 23,935,127</b>



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**PROGRAM: 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 identifying and providing curriculum resources and materials that are aligned to the Maryland Voluntary State Curriculum with modifications to serve all learners including TAG, special needs and English language learners (ELL). In addition professional development support is provided for the systemic initiatives that support the improvement of teaching and learning. This supports Goal 1 of the Master Plan.

**PROGRAM DESCRIPTION:** The Department of Curriculum and Instruction is primarily responsible for providing curriculum resources and strategies that will contribute to increased academic achievement. The department provides trainings for all teachers, including teachers new to the profession, establishes guidelines for initiative trainings, and promotes the advancement of rigor in the classroom through identified curriculum resources and the developed and implemented curriculum. (Goal 1)

The department is responsible for supporting student achievement by: providing comprehensive curriculum framework progress 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 instructional resources; and coordinating with the school system offices (Professional Development, Zone Executive Directors, Instructional Technology, Accountability and Assessment, etc.) to improve instructional delivery.

**ACCOMPLISHMENTS:**

- ❖ Revised all second grade curriculums in the core content areas to reflect differentiations to serve gifted and highly-able students. (Goal 1)
- ❖ Provided professional development training for department staff on the Institute for Learning (IFL) and Danielson's Framework. (Goal 1)
- ❖ Collaborated with the ESOL Office to shelter the high school Reading/English Language Arts program. (Goal 1 and Goal 2)
- ❖ Developed unit assessments for all tested areas and corresponding grade levels. (Goal 1)

**PROGRAM GOALS:**

- ❖ To partner with the College Board to develop a training institute to improve student advanced placement (AP) performance. (Goal 5)
- ❖ To increase the number of middle school students successfully passing the Algebra/Data Analysis High School Assessment. (Goal 1)
- ❖ To increase software support for the students taking Algebra 1 in 8<sup>th</sup> grade. (Goal 1)
- ❖ To provide in-service trainings for new academic teachers. (Goal 3)
- ❖ To continue modification of curriculum documents to serve highly-able and gifted students. (Goal 1)

**PERFORMANCE MEASURES:**

- ❖ Student scores of 3 or higher on the AP/PSAT/SAT exams. (Goal 1. 5)
- ❖ Student pass rates on the Algebra/Data Analysis HSA. (Goal 1)
- ❖ Increase by 10% the number of students using Algebra/Data Analysis software for classroom support. (Goal 1)
- ❖ Number of Professional Education Induction Program (PEIP) in-service trainings provided. (Goal 1 and 3)
- ❖ Completion of the revised documents for Grade 3. (Goal 1)



**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget provides support for Advance Placement/SAT programs. Funds will continue to support students taking rigorous courses and to afford all students to take one free SAT exam. All eligible high school juniors will be able to take the designated spring SAT exam at no cost.
- ❖ The FY 2010 Approved Budget includes \$4,313,912; \$2,510,108 to purchase consumable reading, mathematics, and science books at the elementary level; replacements and/or new adoptions for various courses; and \$1,803,804 to support the estimated annual payment for the lease purchase of \$8.2 million in core textbooks. This estimated payment amount will be included each year over the next five years.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Curriculum and Instruction</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Admin Support Technician	2.00	2.00	2.00	2.00
Budget Analyst	0.00	0.00	0.00	0.00
Building Supervisor	2.00	2.00	2.00	2.00
Clerk	4.00	2.00	2.00	1.00
Coordinating Supervisor	2.00	2.00	4.00	4.00
Director	2.00	2.00	1.00	1.00
DLA Counselor	0.00	0.00	0.00	0.00
Elementary 3- 5 Specialist	0.00	0.00	0.00	0.00
Elementary Classroom Teacher	7.00	7.00	10.50	10.50
Food Service Satellite Leader	1.00	1.00	1.00	1.00
Guidance Counselor	0.00	0.00	0.00	0.00
High School Specialist	0.00	0.00	0.00	0.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	23.00	21.00	20.00	13.00
Instructional Supervisor	10.00	9.00	11.00	9.00
K-2 Specialist	0.00	0.00	0.00	0.00
Mentor Teacher	1.00	1.00	1.00	1.00
Middle School Specialist	0.00	0.00	0.00	0.00
Middle School Supervisor	0.00	0.00	0.00	0.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	4.00	4.00	6.00	6.00
Other Teacher	0.00	0.00	0.00	7.00
Outreach Teacher	13.00	11.00	10.00	9.00
Paraprofessional Educator	2.00	2.00	0.00	0.00
Parent Liaison	0.00	0.00	0.00	0.00
Program Liaison	0.00	0.00	0.00	0.00
Program Specialist	2.00	1.00	2.00	2.00
Reading Specialist	6.00	6.00	2.00	2.00
Reading Teacher	0.00	0.00	0.00	28.25
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Resource Teacher	5.00	5.00	3.50	3.50



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Curriculum and Instruction</b>				
Secondary Classroom Teacher	3.00	2.00	1.00	1.00
Secretary	16.00	15.00	14.00	14.00
Social Service Worker	0.00	0.00	0.00	0.00
Support Supervisor	1.00	0.00	0.00	0.00
Teacher Trainer	8.00	8.00	12.00	20.00
Technical Resource Analyst	4.00	4.00	0.00	0.00
<b>Total Staffing</b>	<b>123.00</b>	<b>112.00</b>	<b>109.00</b>	<b>141.25</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Curriculum and Instruction</b>				
Salaries & Wages	\$ 15,432,752	\$ 12,242,616	\$ 15,568,669	\$ 8,796,907
Employee Benefits	\$ 4,491,475	\$ 3,864,946	\$ 5,496,746	\$ 3,186,562
Contracted Services	\$ 17,612,560	\$ 19,076,961	\$ 20,244,029	\$ 18,255,356
Supplies & Materials	\$ 8,381,410	\$ 3,516,178	\$ 3,303,089	\$ 4,597,347
Other Operating Expenses	\$ 683,554	\$ 744,296	\$ 1,369,458	\$ 698,507
Capital Outlay	\$ 1,564,734	\$ 255,073	\$ 308,500	\$ 240,073
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 48,166,485</b>	<b>\$ 39,700,070</b>	<b>\$ 46,290,491</b>	<b>\$ 35,774,752</b>

Cost Center Number	Description	FY 2010 Approved
<b>Curriculum and Instruction</b>		
42001	Curriculum and Instruction Office	\$ 4,206,855
42110	Academic Programs Office	\$ 6,702,690
42111	Challenger Learning Center	\$ 56,337
42112	Reading / English Language Arts	\$ 1,533,344
42113	Math	\$ 986,859
42114	Science	\$ 635,814
42115	H. B. Owens Science Center	\$ 1,784,958
42116	Wm Schmidt Environmental Center	\$ 906,482
42117	Social Studies	\$ 361,711
42118	Foreign Language	\$ 335,910
42120	SAT Office	\$ 192,077
42152	Library Media Services	\$ 1,364,479
42153	Textbook Office	\$ 16,692,451
60102	Substitutes - Instruction	\$ 14,785
<b>Total Cost Center Number</b>		<b>\$ 35,774,752</b>



Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Curriculum and Instruction</b>								
Administration			\$ 224,791	\$ 4,952				\$ 229,743
Mid-Level Administration	\$ 3,562,342		\$ 624,709	\$ 31,456	\$ 19,318	\$ 172,400		\$ 4,410,225
Instructional Salaries	\$ 5,047,169							\$ 5,047,169
Textbooks & Instructional Supplies				\$ 4,527,044				\$ 4,527,044
Other Instructional Costs			\$ 17,117,292		\$ 679,189	\$ 67,673		\$ 17,864,154
Special Education				\$ 28,000				\$ 28,000
Transportation			\$ 288,564					\$ 288,564
Plant Operations	\$ 166,959			\$ 4,845				\$ 171,804
Maintenance				\$ 1,050				\$ 1,050
Fixed Charges		\$ 3,184,128						\$ 3,184,128
Community Services	\$ 5,000							\$ 5,000
<b>Operating Budget Subtotal</b>	<b>\$ 8,781,470</b>	<b>\$ 3,184,128</b>	<b>\$ 18,255,356</b>	<b>\$ 4,597,347</b>	<b>\$ 698,507</b>	<b>\$ 240,073</b>	<b>\$ -</b>	<b>\$ 35,756,881</b>
Food Services - Non-Operating	\$ 15,437							\$ 15,437
Fixed Charges - Non-Operating		\$2,434						\$ 2,434
<b>Grand Total</b>	<b>\$ 8,796,907</b>	<b>\$ 3,186,562</b>	<b>\$ 18,255,356</b>	<b>\$ 4,597,347</b>	<b>\$ 698,507</b>	<b>\$ 240,073</b>	<b>\$ -</b>	<b>\$ 35,774,752</b>

**PROGRAM: Enrichment and Specialty Programs (Office)**

**MISSION:** The mission of the Office of Enrichment and Specialty Programs is to offer specialty and enrichment programs through collaborative efforts with the Office of Academics and among other pertinent offices within the school system. Specific support is provided for the implementation of TAG centers, Biotechnology, Biomedical, Montessori, and International Baccalaureate (IB) programs. Work is directed to strengthening the curriculum and resources provided for the programs.

**PROGRAM DESCRIPTION:** The Office of Enrichment and Specialty Programs provides support for targeted programs and initiatives that come under three major headings: Enrichment Programs, Specialty Programs, and Talented and Gifted. (Goals 1 and 5)

**ACCOMPLISHMENTS:**

- ❖ Expanded enrollment in four IB programs. (Goal 5)
- ❖ Implemented the Middle Years International Baccalaureate initiative for one middle school and one high school. (Goal 5)
- ❖ Supported authorization for a new Diploma Programme site. (Goal 5)
- ❖ Provided Camp IB enrichment program for rising 9<sup>th</sup> graders enrolled in the IB Diploma Programme. (Goal 5)
- ❖ Expanded TAG professional development opportunities for school-based staff by 100%. (Goal 1)
- ❖ Completed screening of all test, parent, and teacher nominations, including Early Entrance into First Grade, Grade 1 Global Testing, Grade 3 Global Testing, grades 2 and 4 rescreens, and grades 2-7 off level testing. (Goal 1)
- ❖ Developed proposal for the new Montessori program expansion.

**PROGRAM GOALS:**

- ❖ Provide professional development support for the Montessori program. (Goal 3)
- ❖ Implement International Baccalaureate Strategic Plan (Phase II of *Children Come First*). (Goal 5)
- ❖ Provide professional development support for the IB Diploma Programme. (Goal 5)
- ❖ Revise the administrative procedure for the TAG program to reflect updated guidelines for the screening and identification of historically underrepresented student populations. (Goal 1)
- ❖ Implement programs and services which enrich and modify classroom curricula and instruction to meet the unique needs of TAG students. (Goal 1)
- ❖ Provide professional development for teachers of TAG students. (Goal 1)

**PERFORMANCE MEASURES:**

- ❖ Increase the number of Montessori teachers receiving advanced training from certified institutions. (Goal 5)
- ❖ Increase the number of IB Diploma graduates. (Goal 5)
- ❖ Increase the number of IB trained teachers. (Goal 5)
- ❖ Obtain IB authorization for the Middle Years Programme. (Goal 5)
- ❖ Increase the percentage of students identified as TAG, including historically underrepresented populations. (Goal 1)
- ❖ Increase the number of general education elementary and middle school teachers who are trained on TAG strategies. (Goal 1)

**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget provides support funded in the FY 2009 Approved Budget for this program.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Enrichment and Specialty Programs</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	0.00
Guidance Counselor	0.00	0.00	0.00	0.00
Instr Program Coordinator	0.00	0.00	0.00	0.00
Instructional Specialist	2.00	2.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	0.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Secretary	2.00	1.00	1.00	0.00
Support Supervisor	0.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>8.00</b>	<b>7.00</b>	<b>4.00</b>	<b>3.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Enrichment and Specialty Programs</b>				
Salaries & Wages	\$ 1,310,885	\$ 1,768,134	\$ 1,635,031	\$ 1,788,931
Employee Benefits	\$ 138,709	\$ 418,568	\$ 448,701	\$ 454,072
Contracted Services	\$ 1,409,565	\$ 9,538,775	\$ 8,676,292	\$ 251,392
Supplies & Materials	\$ 8,973,230	\$ 997,461	\$ 654,402	\$ 257,463
Other Operating Expenses	\$ 378,070	\$ 237,696	\$ 219,870	\$ 144,878
Capital Outlay	\$ 269,853	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 12,480,312</b>	<b>\$ 12,960,634</b>	<b>\$ 11,634,296</b>	<b>\$ 2,896,736</b>

Cost Center Number	Description	FY 2010 Approved
<b>Enrichment and Specialty Programs</b>		
42301	Enrichment & Specialty Programs/America's Choice	\$ 1,147,845
42302	Comprehensive Instructional Support	\$ 944,140
42119	Talented and Gifted	\$ 804,751
<b>Total Cost Center Number</b>		<b>\$ 2,896,736</b>





**Contextual Learning Environment appropriations located on the School Operating Resources page and Academic Support Programs page:**

Talented and Gifted**	\$ 1,292,274
French Immersion	\$ 1,348,230
Montessori	\$ 2,029,121
Creative & Performing Arts	\$ 1,516,690
Visual & Performing Arts	\$ 1,794,238
Biotechnology	\$ 154,066
Music & Technology	\$ -
Music & Technology	\$ -
Biomedical	\$ 119,930
Enrichment & Specialty Programs**	\$ 2,896,736
<b>Total Enrichment &amp; Specialty Programs</b>	<b>\$ 11,151,285</b>

\*\*Total funding for TAG is \$2,097,025 million, including \$1,292,274 in School Operating Resources and \$804,751 in Enrichment and Specialty Programs

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Enrichment and Specialty Programs</b>								
Administration	\$ 180,778			\$ 1,266				\$ 182,044
Mid-Level Administration	\$ 1,161,965		\$ 173,497		\$ 68,693			\$ 1,404,155
Instructional Salaries	\$ 446,188							\$ 446,188
Textbooks and Instructional Supplies				\$ 256,197				\$ 256,197
Other Instructional Costs			\$ 70,331		\$ 76,185			\$ 146,516
Transportation			\$ 7,564					\$ 7,564
Fixed Charges		\$ 454,072						\$ 454,072
<b>Grand Total</b>	<b>\$ 1,788,931</b>	<b>\$ 454,072</b>	<b>\$ 251,392</b>	<b>\$ 257,463</b>	<b>\$ 144,878</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,896,736</b>



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**PROGRAM: School Development (Department)**

**MISSION:** The mission of the Department of School Development is to develop, coordinate, oversee, and document the school system's focused implementation of the Comer School Development Program (SDP) in targeted schools. The department's mission is best accomplished through promoting the application of child and adolescent growth and development theories and practices, both in the classroom and school wide, as well as through the application of human relationship theories governing effective organizational development and management by appropriate levels shared-decision-making in order to maximize stakeholder engagement in improving student academic and psycho-social outcomes.

**PROGRAM DESCRIPTION:** The Department of School Development is primarily responsible for working on-site in designated schools to guide and support effective implementation, as well as to document and assess the impact of the research-based best practices of the Comer SDP. Additionally, the Department provides system-wide professional and community development sessions that enhance the capacity of all PGCPs staff and community partners engaged in school improvement toward focusing on greater student academic achievement and positive psycho-social development. Under the leadership of Superintendent, schools selected to receive Comer SDP direct implementation support in the 2007-2010 school years, agreed to become "Comer SDP Three-Year Cohort" schools. In this approach to SDP implementation, in FY 2010, the selected schools will be entering year three of the Cohort Program's three contiguous years of consistent research-based, focused and measurable intervention support to ensure attainment of "Faithful Replication" of the Comer model for improved student, staff, and community outcomes. In addition, as of August 2008, the Department of School Development was charged by MSDE and the Office of the Superintendent to provide Comer SDP implementation support to 26 schools that designated Comer SDP implementation as a major component of their state-approved Alternative Governance Plan for school improvement. (Goals 1 and 7)

**ACCOMPLISHMENTS:**

- ❖ Completed realignment of staff and functions from the former Office of Comer School Development Program Regional Training Center embedded within the Department of Family and Community Outreach and Division of Student Services in order to create the Department of School Development within the Division of Accountability.
- ❖ Created and sustained ongoing dialogue and collaboration between and among schools, departments, offices and key community stakeholder groups in order to develop and implement a comprehensive Comer SDP Three-Year Cohort Program and to begin a Comer SDP Alternative Governance Implementation Plan to improve schools' capacity for focused SDP implementation efforts.
- ❖ Created and implemented a systemic and comprehensive plan for supporting Comer SDP Cohort Program Schools in achieving site-specific, as well as systemic goals impacted by faithful replication of the Comer SDP model.
- ❖ Created and implemented a comprehensive calendar of orientation sessions and training events to articulate and implement the system's plan for the Comer SDP Three-Year Cohort Program and Alternative Governance Schools' Comer SDP Implementation efforts, as well as to support systemic professional and community development goals influenced by SDP concepts.
- ❖ Enhanced the collaboration between PGCPs and the Yale University Child Study Center as a source of continuing professional development for system personnel, training and leadership opportunities for school staff, central office staff, parents/families, and a source of national recognition and support for PGCPs.

**PROGRAM GOALS:**

- ❖ Provide direct assistance to schools that commit to faithfully implementing the goals of the school system's Comer SDP Three-Year Cohort Program and Comer SDP Alternative Governance Implementation Directive in order to ensure consistency in school program implementation efforts towards improved student outcomes. (Goals 1 and 7)
- ❖ Assign Comer SDP coordinators to selected schools in order to provide timely and continuous support in order to build site-based capacity for effective program implementation as well as documentation of school implementation efforts. (Goal 1)
- ❖ Provide training, coaching, supervision and support to coordinators in order to improve capacity, flexibility and adaptability. (Goal 1)



- ❖ Provide training opportunities and material support in order to build, refine, and extend knowledge effective Comer SDP implementation for improved student academic and psycho-social outcomes and effective organizational management at school sites. (Goals 1 and 7)

**PERFORMANCE MEASURES:**

- ❖ All Comer SDP Cohort schools and Comer SDP Alternative Governance schools will participate in training modules in order to build capacity for effective SDP implementation, as well as to provide evidence of the school’s commitment for faithful replication of the Comer SDP (Goals 1 and 7):
- ❖ Comer SDP coordinators will provide evidence of the number of contact hours spent in providing direct services to assigned schools. (Goals 1 and 7)
- ❖ Weekly reports of the Director will provide evidence of the number of contact hours spent in providing direct and indirect services to coordinators, schools and offices in support of implementation of any Comer SDP constructs. (Goals 1 and 7)
- ❖ Maintenance of a Unit log for the departmental office will reflect the number of, and names of, participants in each focused training session; summary of evaluations from each training session; and contacts for requested Comer SDP implementation support from schools and offices outside of the three-year cohort program.
- ❖ Comer SDP coordinators will receive 40 hours of professional development to improve capacity in the role of Comer SDP implementation support and coordination. (Goals 1 and 7)

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>School Development</b>				
Director	1.00	1.00	1.00	1.00
Program Specialist	4.00	4.00	4.00	4.00
Secretary	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>School Development</b>				
Salaries & Wages	\$ 474,978	\$ 388,744	\$ 587,151	\$ 565,489
Employee Benefits	\$ 72,561	\$ 106,691	\$ 106,691	\$ 129,569
Contracted Services	\$ 68,566	\$ 35,290	\$ 44,299	\$ 57,266
Supplies & Materials	\$ 15,054	\$ 15,094	\$ 11,354	\$ 16,094
Other Operating Expenses	\$ 42,253	\$ 10,026	\$ 31,538	\$ 13,226
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 673,412</b>	<b>\$ 555,845</b>	<b>\$ 781,033</b>	<b>\$ 781,644</b>

Cost Center Number	Description	FY 2010 Approved
<b>School Development</b>		
31230	COMER School Development	\$ 781,644
<b>Total Cost Center Number</b>		<b>\$ 781,644</b>



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2010

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>School Development</b>								
Administration	\$ 560,016		\$ 17,314	\$ 16,094	\$ 11,800			\$ 605,224
Mid-Level Administration	\$ 473		\$ 5,670	\$ -	\$ -			\$ 6,143
Instructional Salaries	\$ 5,000							\$ 5,000
Other Instructional Costs			\$ 34,282		\$ 1,426			\$ 35,708
Fixed Charges		\$ 129,569						\$ 129,569
<b>Grand Total</b>	<b>\$ 565,489</b>	<b>\$ 129,569</b>	<b>\$ 57,266</b>	<b>\$ 16,094</b>	<b>\$ 13,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 781,644</b>



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**PROGRAM: School Improvement and Accountability (Department)**

**PROGRAM DESCRIPTION:** The Department of School Improvement and Accountability is responsible for coordinating all facets of school improvement planning in PGPCS. 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 (i.e., schools in improvement, schools in alternative governance, and equity based 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 *Bridge to Excellence Master Plan*.
- ❖ Enhanced the e-Organization site for training and consolidating school improvement practices and requirements.
- ❖ Delivered multiple and differentiated professional development opportunities in developing an evidence of need, accessing, analyzing, and utilizing data, maintaining accountability portfolios, alternative governance proposals, and developing a two year federal 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 a sixth grade professional development series.
- ❖ Conducted a middle school and high school professional development series.
- ❖ Conducted a school improvement summer institute for elementary and middle schools.
- ❖ Conducted a summer school program for identified schools in improvement.
- ❖ Supported the development of alternative governance proposals, and in the development of budgets, instructional interventions, and implementation of alternative governance plans.

**PROGRAM GOALS:**

- ❖ Strengthen the school improvement planning process. (Goal 1)
- ❖ Oversee the School Improvement Peer Review Process. (Goal 1)
- ❖ Communicate school improvement plan information to the public. (Goal 6)
- ❖ Report regularly on the process of schools in improvement. (Goal 6)
- ❖ Collaborate on program development. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ One Hundred percent of the schools in the system will develop, implement and monitor school improvement plans according to the *Ten Step School Improvement Planning Process* and PGPCS procedures outlined in the Master Plan.
- ❖ All schools in improvement will receive and conduct peer reviews of school improvement plans.
- ❖ All schools will post their School Improvement Plan Executive Summary on web-site flash pages.
- ❖ 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 goals are reached.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>School Improvement</b>				
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	9.00	9.00	9.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	3.00	3.00	3.00	3.00
<b>Total Staffing</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>School Improvement</b>				
Salaries & Wages	\$ 4,349,724	\$ 1,773,836	\$ 1,964,657	\$ 1,285,077
Employee Benefits	\$ 356,840	\$ 319,012	\$ 326,004	\$ 357,585
Contracted Services	\$ 2,453,833	\$ 12,625	\$ 19,525	\$ 6,500
Supplies & Materials	\$ 1,234,932	\$ 16,422	\$ 12,651	\$ 9,089
Other Operating Expenses	\$ 304,367	\$ 28,400	\$ 23,532	\$ 3,937
Capital Outlay	\$ 191,070	\$ -	\$ 1,669	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 8,890,766</b>	<b>\$ 2,150,295</b>	<b>\$ 2,348,038</b>	<b>\$ 1,662,188</b>

Cost Center Number	Description	FY 2010 Approved
<b>School Improvement</b>		
46201	School Improvement	\$1,662,188
<b>Total Cost Center Number</b>		<b>\$ 1,662,188</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>School Improvement</b>								
Administration	\$ 133,815			\$ 500	\$ 590			\$ 134,905
Mid-Level Administration	\$ 1,050,752		\$ 1,572		\$ 631			\$ 1,052,955
Instructional Salaries	\$ 100,510							\$ 100,510
Textbooks & Instructional Supplies				\$ 8,589				\$ 8,589
Other Instructional Costs			\$ 4,928		\$ 2,716			\$ 7,644
Fixed Charges		\$ 357,585						\$ 357,585
<b>Grand Total</b>	<b>\$ 1,285,077</b>	<b>\$ 357,585</b>	<b>\$ 6,500</b>	<b>\$ 9,089</b>	<b>\$ 3,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,662,188</b>



**PROGRAM: Title I (Department)**

**MISSION:** The mission of the Title I Department is to deliver high quality educational services, in partnership with parents and community stakeholders, designed to increase student achievement through enhancement and support of the school system's academic plan.

**PROGRAM DESCRIPTION:** The Title I Department is responsible for implementing, monitoring, and evaluating the guidelines and goals of the *No Child Left Behind (NCLB) Act*. The department provides leadership to ensure the successful operation of initiatives to include school-wide programs, Title I School Improvement Grant, Title I non-public programs, and services to students in homeless shelters.

Title I, Part A provides funding to school districts, which then allocate funds to individual Title I schools based on their percentage and number of low-income students. In FY 2008, the cohort model was continued and serviced 52 school-wide programs (50 elementary and 2 middle schools) and will continue over a three-year period. School-wide programs incorporate and integrate instructional, parent involvement, and professional development components into the school improvement plan in order to direct resources and tailor interventions to meet the needs of all students. Additional, research-based initiatives which include Write Traits, Comprehension Strategies, Math Solutions, Waterford Early Reading Program, and Advancement Via Individual Determination (AVID) are provided to enhance the educational program for at-risk students.

**ACCOMPLISHMENTS:**

- ❖ Increased the number of Title I schools exiting school improvement from eight to eleven.
- ❖ Increased the number of highly qualified teachers in Title I schools to 88.4%.
- ❖ Established departmental procedures to track the number of highly qualified teachers in Title I schools to ensure timely notification to parents.
- ❖ Developed the FY 2009 Title I budget.
- ❖ Reduced the number of schools offering School Choice from 24 to 18 as a result of sustained achievement.
- ❖ Increased the percentage of students (94.3%) participating in Supplemental Educational Services (SES).
- ❖ Collaborated with the Department of School Improvement to design a school improvement monitoring template to ensure the 10 components were transparent in the school improvement plans.
- ❖ Provided technical assistance in all phases of school improvement consistent with local, federal and state guidelines.
- ❖ Designed timelines to monitor the effective implementation of all Title I initiatives.
- ❖ Collaborated with the Department of Research and Evaluation to institute procedures to effectively evaluate Title I programs and initiatives.
- ❖ Designed and administered a professional development needs assessment for principals, teachers and paraprofessionals.
- ❖ Provided a broad range of professional development opportunities for Title I schools to increase the number of highly qualified teachers and to strengthen the caliber of principals as instructional leaders.
- ❖ Hosted the 1<sup>st</sup> Annual Title I Summer Teacher's Conference.
- ❖ Hosted the Annual Parent Conference.
- ❖ Installed interactive whiteboards and projectors in 1,563 instructional areas.
- ❖ Created and sustained ongoing dialogue and collaboration between and among schools, departments, offices, external partners, and community stakeholders in order to coordinate Title I service.
- ❖ Designed and implemented an Annual Financial Report (AFR) reporting timeline and spending calendar.
- ❖ Instituted an internal financial tracking system for professional development expenditures.
- ❖ Conducted a summer school program for identified students in Title I schools.
- ❖ Continued the cohort program for Title I schools to increase the level of support that participating schools received

**PROGRAM GOALS:**

- ❖ Develop a coherent academic support program for Title I schools that is aligned with the Voluntary State Curriculum (VSC) and to ensure student success.



- ❖ Continue implementation of the cohort model in Title I schools to provide continuity of programs and services and to provide longitudinal data for evaluation.
- ❖ Collaborate with district, state, and national departments and organizations to implement research-based programs and strategies in Title I schools.
- ❖ Manage effective use of Title I funds at the schools and central office level to ensure equitable services to all students.
- ❖ Increase parental involvement and community relations to support student academic success in Title I schools.
- ❖ Monitor Title I programs to ensure compliance with regulations and provide technical assistance to meet the requirements of the MSDE Title I program review.

**PERFORMANCE MEASURES:**

- ❖ All schools receiving Title I funding will receive technical assistance and support to develop their budget and to expend 100% of the allocated budget by end of September 30, 2008. (Goal 4)
- ❖ The number of students in Title I schools who attain proficiency on the 2008 Maryland School Assessment (MSA) in reading and mathematics will increase by 10%. (Goal 1)
- ❖ The number of Title I schools that make AYP as measured by MSA will increase by 5%. (Goal 1)
- ❖ One hundred percent of Title I teachers will participate in “high quality” professional development that is aligned with the Maryland Professional Teacher Development Standards. (Goal 6)
- ❖ One hundred percent of Title I principals will participate in “high quality” professional development intended to build their capacity to be effective instructional leaders. (Goal 6)
- ❖ The number of parents serving on the School Planning Management Team will increase from the previous year. (Goal 5)
- ❖ The number of recommendations for improvement will decrease as measured by the MSDE Program Review. (Goal 6)

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Title I</b>				
Admin Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	2.00	2.00	2.00	2.00
Instr Program Coordinator	3.00	3.00	3.00	3.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Mentor Teacher	4.00	4.00	4.00	4.00
Program Specialist	5.00	5.00	5.00	5.00
Secondary Classroom Teacher	3.00	3.00	3.00	3.00
Secretary	3.00	3.00	3.00	3.00
Teacher Trainer	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Title I</b>				
Salaries & Wages	\$ 3,380,756	\$ 3,737,566	\$ 4,940,851	\$ 8,785,688
Employee Benefits	\$ 660,442	\$ 981,392	\$ 1,469,705	\$ 2,003,297
Contracted Services	\$ 6,710,429	\$ 8,214,946	\$ 11,296,862	\$ 6,934,580
Supplies & Materials	\$ 1,150,050	\$ 524,237	\$ 478,334	\$ 2,843,560
Other Operating Expenses	\$ 653,381	\$ 200,979	\$ 434,650	\$ 1,446,264
Capital Outlay	\$ 3,064,087	\$ 18,385	\$ 34,426	\$ 750,000
Expenditure Recovery	\$ -		\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 15,619,145</b>	<b>\$ 13,677,505</b>	<b>\$ 18,654,828</b>	<b>\$ 22,763,389</b>

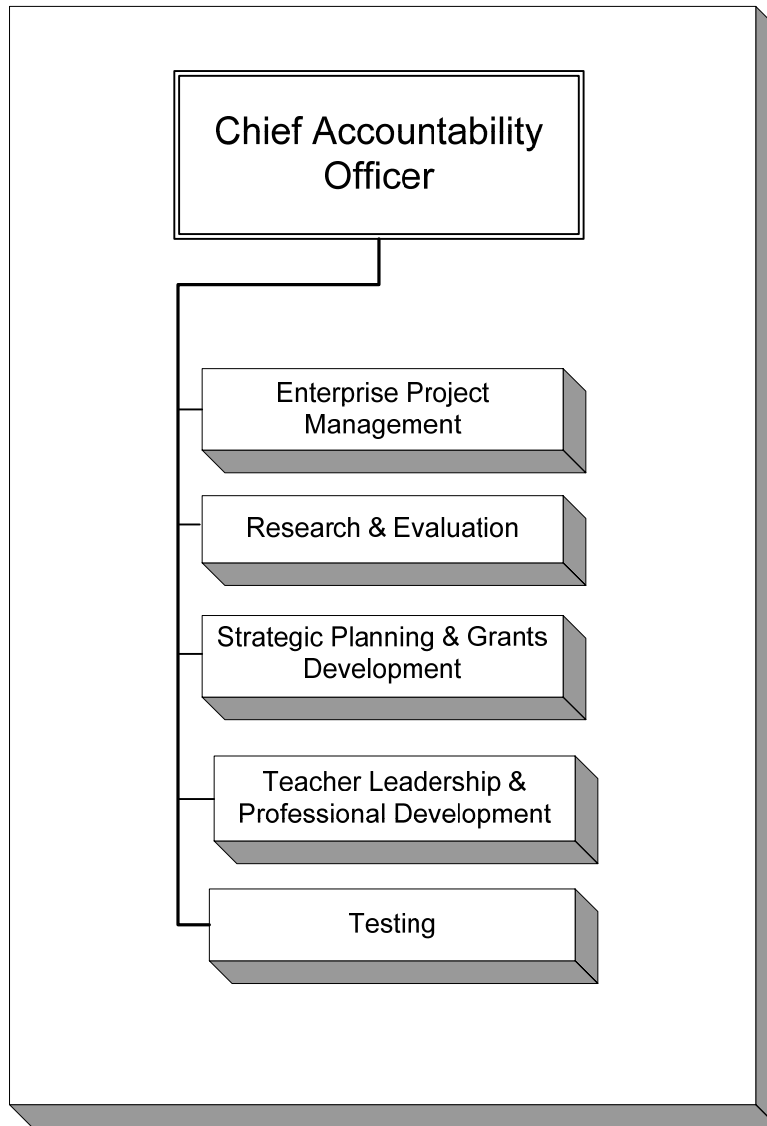
Cost Center Number	Description	FY 2010 Approved
<b>Title I</b>		
42201	Office of Federal Grants	\$ -
42210	Office of Title I	\$22,763,389
<b>Total Cost Center Number</b>		<b>\$ 22,763,389</b>

Category / Object Spread								Total
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Title I</b>								
Administration								\$ -
Mid-Level Administration	\$ 115,788							\$ 115,788
Instructional Salaries	\$ 8,669,900							\$ 8,669,900
Textbooks & Instructional Supplies				\$ 2,843,560				\$ 2,843,560
Other Instructional Costs			\$ 4,671,505		\$ 1,446,264	\$ 750,000		\$ 6,867,769
Health Services								\$ -
Transportation			\$ 2,263,075					\$ 2,263,075
Fixed Charges		\$ 2,003,297						\$ 2,003,297
Community Services								\$ -
<b>Grand Total</b>	<b>\$ 8,785,688</b>	<b>\$ 2,003,297</b>	<b>\$ 6,934,580</b>	<b>\$ 2,843,560</b>	<b>\$ 1,446,264</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 22,763,389</b>



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**DIVISION OF ACCOUNTABILITY**





**PROGRAM: 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 and support 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 21<sup>st</sup> 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 of an *Annual Bridge to Excellence Master Plan* (Master Plan) and/or *Update*, system wide focus on the development of scorecards and dashboards to regularize the use of data to inform instructional and operational decision-making, and careful oversight of grant funding are additional components of responsible accountability stewardship. Administering the statewide and local assessment program consistent with the Maryland Accountability Law and the *No Child Left Behind* (NCLB) *Act* will help the school system to achieve its aims. The division promotes the use of performance management data, tools and processes as part of our ongoing practices to further both the direction and pace of system wide improvement.

**ACCOMPLISHMENTS:**

- ❖ Collaborated with Information Technology (IT) to develop, seek funding for, and begin implementation of performance management metrics, tools and processes.
- ❖ Collaborated with IT to implement a data reporting tool, Performance Matters, that provides lag and lead indicator data to teachers, principals, zone and central office staff to support the use of data to drive instructional decision-making.
- ❖ Developed growth models and growth targets to support the implementation of an Enhanced Accountability System, Financial Incentives and Rewards for Supervisors and Teachers (FIRST), identification of schools eligible for the Autonomy Zone, and other components of managed performance/empowerment.
- ❖ Developed and monitored the 2007 Annual Update of the Master Plan, collaborating with all divisions and a stakeholder group to provide overviews of planned strategies and initiatives and opportunities for input by the public and other stakeholders within the system.
- ❖ Continued to support Title I and the Division of Human Resources data and reporting needs associated with Highly Qualified Teachers and other aspects of NCLB.
- ❖ Conducted program evaluations of the Homeless Education program and various professional development programs and initiatives.
- ❖ Completed a comprehensive study of middle to high school transition practices, issues and student outcomes.
- ❖ Undertook cohort-based data analysis to develop "Early Warning Indicators" for students at-risk of not completing high school.
- ❖ Collaborated with appropriate divisions to seek and receive funding for secondary school improvement through federal GEAR UP and Small Learning Communities (SLC) grants.
- ❖ Collaborated with local universities and colleges, as well as the university system for the state of Maryland, to seek and receive funding from the National Science Foundation (NSF) to support a mathematics and science partnership for the Minority Student Pipeline Initiative, as well as several Maryland Higher Education Commission grants to support teacher professional development through university coursework and outreach opportunities.
- ❖ Trained and supported data coach/school test coordinators for all middle schools.
- ❖ Administered the local and state assessment programs including the Maryland School Assessment (MSA), Alternate Maryland School Assessment (ALT-MSA), High School Assessment (HSA), Talented and Gifted (TAG), Science and Tech, TAP, Scholastic Reading Inventory (SRI), Comprehensive Test of Basic Skills (CTBS), etc.

- ❖ Developed and implemented quarterly benchmark assessments in reading and mathematics in grades 3-8, as well as in each of the tested areas of the high school assessments.
- ❖ Collaborated in the redesign of the Department of Professional Development into two departments, one focused on administrative professional development and the other focused on teacher leadership and professional development.
- ❖ Continued to strengthen and further develop the support for PGCPs teachers to undertake and achieve National Board for Professional Teaching Standards certification.
- ❖ Coordinated and strengthened the support to teachers in five separate resident teacher programs.
- ❖ Expanded and strengthened support for new teachers through the Professional Educator Induction Program (PEIP), enhanced options for mentoring of new teachers, specialized support programs (such as the internationally-certified educators), and the availability of coursework and advisement.
- ❖ Offer highly qualified teachers the opportunity to participate in one of several cohort programs designed to provide Master's degrees in critical shortage areas, including special education, mathematics, science, and English Language Learners.
- ❖ Continue to provide monthly professional development in coaching and opportunities to earn university credit for coursework intended to support the development of skills, knowledge and expertise at effectively coaching classroom teachers to improve their practice.

**PROGRAM GOALS:**

- ❖ Provide leadership in the design and implementation of assessment-related initiatives. In particular, collaborate with Academics to refine both the diagnostic and assessment components of the benchmark assessments in reading and math for grades 3 through 8 and 10, as well as the four (4) high school assessments. (Goals 1, 2, 3, and 5)
- ❖ Develop, monitor, and support the implementation of the PGCPs Master Plan. (Goal 6)
- ❖ Undertake and/or support PGCPs' performance management work through leadership in portfolio management, the development and use of metrics at the central office and in school sites, and through the development and implementation of more effective processes for using data to drive decision-making and action system wide. (Goal 6)
- ❖ Collaborate with IT 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. (Goal 6)
- ❖ Undertake a school climate survey that includes input from elementary, middle, and high school students, staff, and parents. (Goals 4 and 6)
- ❖ 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). (Goal 1, 2, 3, 5, and 7)
- ❖ Collect and disseminate data to schools, parents, and communities in a timely manner and in user-friendly formats. (Goal 7)
- ❖ Continue to develop an enhanced accountability system that includes appropriate growth over time modeling and target-setting 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 is aligned with both the state of Maryland School Assessment Program, as well as NCLB. (Goals 1, 2, 3, and 5)
- ❖ Meet all timelines and requirements for state and local testing, and for all accountability reporting for federal, state and local purposes. (Goal 6)
- ❖ Interact with other departments and staff to resolve issues related to test reporting, administration and scheduling. (Goal 6)
- ❖ Provide support and oversight to all entitlement grants within PGCPs. (Goal 6)
- ❖ In collaboration with the Superintendent and Executive Cabinet, identify seven to ten major evaluation projects and oversee their execution. (Goal 6)
- ❖ Respond to ad hoc evaluations of selected programs at the request of the Superintendent. (Goal 6)



**PERFORMANCE MEASURES:**

- All principals will engage in a minimum of 80 hours of high quality professional development designed to build their capacity to be effective instructional leaders. (Goal 3)
- A minimum of five high quality formative or summative evaluations will be completed. (Goal 6)
- Baseline data from the 2008 Quality of Internal Services Survey for the Testing Department will indicate an overall rating of “good” as well as individual ratings of “good” for each of the dimension studied. (Goal 6)
- Student reports based on High School Assessment or Maryland State Assessment testing will be mailed to parents within five weeks of their arrival in Prince George’s County Public Schools. (Goal 6)
- All timelines for the development of the teacher and administrator incentive pay program will be met and the pilot will begin on July 1, 2008. (Goal 3 and 6)
- MSDE will certify that all federal and state mandates have been met through the approval of our 2008 Update of the *Bridge to Excellence Master Plan* through audits and regular monitoring of our federal title programs. (Goal 6)

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Chief Accountability Officer</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Secretary	3.00	3.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	2.00	2.00
Turn Around Specialist	0.00	0.00	2.00	1.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Chief Accountability Officer</b>				
Salaries & Wages	\$ 1,586,336	\$ 1,651,632	\$ 1,043,120	\$ 2,119,622
Employee Benefits	\$ 229,608	\$ 271,559	\$ 285,857	\$ 341,848
Contracted Services	\$ 184,908	\$ 14,429	\$ 1,212,726	\$ 863,554
Supplies & Materials	\$ 29,048	\$ 9,307	\$ 5,849	\$ 1,000,683
Other Operating Expenses	\$ 17,349	\$ 25,079	\$ 9,788	\$ 4,071
Capital Outlay	\$ 2,773	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 2,050,022</b>	<b>\$ 1,972,006</b>	<b>\$ 2,557,340</b>	<b>\$ 4,329,778</b>

Cost Center Number	Description	FY 2010 Approved
<b>Chief Accountability Officer</b>		
20304	Turnaround Specialist	\$ 342,317
42433	Summer School	\$ 3,268,617
46001	Chief Accountability Officer	\$ 718,844
<b>Total Cost Center Number</b>		<b>\$ 4,329,778</b>





PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2010

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Accountability Officer</b>								
Administration	\$ 553,734		\$ 8,554	\$ 6,199	\$ 1,071			\$ 569,558
Mid Level	\$ 249,409				\$ -			\$ 249,409
Instructional Salaries	\$ 1,300,250							\$ 1,300,250
Textbooks & Instructional Supplies				\$ 994,484				\$ 994,484
Other Instructional Costs			\$ 150,000		\$ 3,000			\$ 153,000
Health Services			\$ -					\$ -
Transportation			\$ 705,000					\$ 705,000
Plant Operations	\$ 16,229				\$ -			\$ 16,229
Fixed Charges		\$ 341,848						\$ 341,848
<b>Grand Total</b>	<b>\$ 2,119,622</b>	<b>\$ 341,848</b>	<b>\$ 863,554</b>	<b>\$ 1,000,683</b>	<b>\$ 4,071</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,329,778</b>



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**PROGRAM: Enterprise Project Management (Office)**

**MISSION:** The mission of the Enterprise Project Management Office is to support senior leadership in the data-driven selection and prioritization of initiatives which best support the objectives of the Master Plan; maintain a current portfolio of major district initiatives; and provide project management consulting, and education and oversight to support sponsors and functional project managers in executing major district initiatives to achieve stated objectives and benefits. (Goals 3 and 6)

**PROGRAM DESCRIPTION:** The Enterprise Project Management Office exists to provide continuous improvement in district leadership's ability to select, prioritize, successfully execute, and realize benefits of the initiatives which best fulfill Master Plan objectives within available staffing and funding constraints. In support of its mission, the Enterprise Project Management Office has four key objectives. Its staff of industry-certified project managers and business systems analysts regularly and proactively apprise PGCPs leadership of project performance, exceptions and risks, resource allocation, portfolio impact and key metrics for initiatives within the portfolio. The department monitors, tracks and reports the benefits realization and strategic impact of completed or withdrawn initiatives, and improves the practice and results of portfolio and project management by serving as an organizational center of excellence. Additional responsibilities and services include mentoring, training, tools implementation, and maintenance and promotion of a portfolio management model and project management methodologies. The staff also maintains a repository of portfolio artifacts (e.g., project charters, project management plans, lessons-learned documents, etc.) to foster organizational knowledge transfer and to replicate past successes.

**ACCOMPLISHMENTS:**

- ❖ Managed a successful implementation of BoardDocs, a document management system which supports PGCPs' paperless Board meetings. (Goal 7)
- ❖ Managed the successful implementation of Printers Software International (PSI) operating system, a centralized printing services application which replaced and improved legacy functionality and maintains critical Print Shop data required for funds management; resource, equipment, job and inventory tracking; and reporting. (Goal 6)
- ❖ Managed the ongoing Student Information System Implementation Project, including proof-of-concept testing, a conference room pilot, testing of several software releases, business process analysis and documentation, and vendor and stakeholder management. (Goal 6)
- ❖ Served as an active, contributing member of the Portfolio Management Team of the Performance Management initiative. (Goal 6)
- ❖ Finalized, piloted and implemented two project management methodologies (for small and standard projects). (Goal 6)
- ❖ Completed several pilot implementations and conducted or coordinated executive and staff overviews of the selected project management tool. (Goal 6)
- ❖ Managed and mentored several departmental projects to achieve Division of Information Technology (IT) objectives. (Goal 6)
- ❖ Developed an Information Technology Portfolio Matrix. (Goal 6)
- ❖ Presented a Project Management Office overview which was instrumental in securing grant funding for the Performance Management initiative. (Goal 6)
- ❖ Coordinated and/or delivered *Project Management for Executives* training for the divisions of Supporting Services and Accountability, and the Communications Office. (Goal 6)
- ❖ Developed curriculum and conducted project management training and workshops for over 100 central office staff. (Goal 6)
- ❖ Established a cross-functional Project Management Maturity Focus Group to facilitate the adoption of project management best practices. (Goal 6)

**PROGRAM GOALS:**

- ❖ Establish and implement a portfolio management model to support district leadership in the selection and prioritization of strategically-aligned initiatives to achieve maximum results within resource constraints. (Goal 6)
- ❖ Provide project management oversight and executive reporting of the district's portfolio of high-priority initiatives. (Goal 6)



- ❖ Mentor, train and guide the organization’s project sponsors, project managers and teams as they adopt project management best practices. (Goal 6)
- ❖ Evaluate, select, and implement project management training, tools, and standards to maximize project management effectiveness. (Goal 6)
- ❖ Conduct an effective, timely transition from the Division of Information Technology Project Management Office to the Division of Accountability Enterprise Project Management Office.

**PERFORMANCE MEASURES:**

- ❖ A portfolio management model will be developed and presented to district leadership for approval and subsequent implementation.
- ❖ A pilot of two to three initiatives will be conducted to fully test the proposed portfolio management model.
- ❖ Senior leadership will receive *Project Management for Executives* training and guidance in project management sponsorship.
- ❖ Project charters will be collected and maintained for high-visibility initiatives.
- ❖ The selected project management tool will be implemented in additional central office divisions.
- ❖ Monthly executive meetings will be conducted to increase district leadership’s visibility to portfolio and initiative status.
- ❖ One hundred percent of Enterprise Project Management Office staff will maintain their certifications.

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Enterprise Project Management</b>				
Assistant Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	0.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Enterprise Project Management</b>				
Salaries & Wages	\$ 650,334	\$ 681,475	\$ 681,475	\$ 651,505
Employee Benefits	\$ 156,616	\$ 179,622	\$ 179,622	\$ 130,740
Contracted Services	\$ 540,383	\$ 793,560	\$ 703,892	\$ 467,792
Supplies & Materials	\$ 18,408	\$ 3,275	\$ 3,221	\$ 4,950
Other Operating Expenses	\$ 36,698	\$ 3,000	\$ 2,005	\$ 374
Capital Outlay	\$ 1,099	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,403,538</b>	<b>\$ 1,660,932</b>	<b>\$ 1,570,215</b>	<b>\$ 1,255,361</b>

Cost Center Number	Description	FY 2010 Approved
<b>Enterprise Project Management</b>		
30816	Project Management Office	\$ 1,255,361
<b>Total Cost Center Number</b>		<b>\$ 1,255,361</b>



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2010

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Enterprise Project Management</b>								
Administration	\$ 651,505		\$ 467,792	\$ 4,950	\$ 374			\$ 1,124,621
Fixed Charges		\$ 130,740						\$ 130,740
<b>Grand Total</b>	<b>\$ 651,505</b>	<b>\$ 130,740</b>	<b>\$ 467,792</b>	<b>\$ 4,950</b>	<b>\$ 374</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,255,361</b>



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**PROGRAM: Research and Evaluation (Department)**

**MISSION:** The mission of the Research and Evaluation Department is to provide valid and reliable information pertaining to the effectiveness of educational and operational programs operated within Prince George's County Public Schools (PGCPS). To accomplish its mission, the department conducts and manages a number of implementation and outcome studies to determine the extent to which the programs have been implemented as prescribed and/or produced the desired outcomes. In addition, the department provides the technical assistance needed to ensure that evaluation components are included in grant proposals sought by the school system. This support is provided in the form of the writing evaluation plans prescribing the evaluation design, type of data and specific data sources/instruments that would be needed to properly evaluate each program. Moreover, the department serves as the school system's Institutional Review Board and provides research and methodological support to teachers as researchers, the Division of Accountability, and other offices that are operating within the school system.

**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 programs and/or services. Specifically, the Department of Research and Evaluation will conduct the following major activities: 1) designing in-house formative and summative evaluations of major programs and instructional initiatives; 2) developing data collection instruments such as survey questionnaires, focus groups, interview and observation protocols in support of in-house evaluations; 3) collecting and analyzing data; 4) writing and disseminating reports; 5) managing evaluations conducted by external evaluation agents on behalf of the school system; 6) writing evaluation components of major grant proposals developed within the school system; and 7) 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:**

- ❖ Completed 14 evaluation projects:
  - Talented and Gift (TAG) – Review of Literature/Best Practices, February 2008
  - Prevalence, Development, and Implementation of Resident Teacher Programs in Prince George's County Public Schools, April 2008
  - Outcome Evaluation of the Waterford Early Reading Program, July 2008
  - Ninth-Grade Performance – SY 2008, August 2008
  - Math Solutions Professional Development Evaluation, August 2008
  - Title I Schools Performance, SY 2004 to SY 2008, September 2008
  - Alternatively Certified Teacher Program Evaluation, September 2008
  - Brotherhood and Leadership Program (aka Truant Intervention Program), October 2008
  - Implementation Evaluation of America's Choice, 2008, October 2008
  - Middle School to High School Transition Study, October 2008
  - Comprehensive Toolkit Reading Program (a Title I-Funded Initiative), October 2008
  - SY 2008 Graduate Survey Report, October 2008
  - Write Traits Initiative, November 2008
  - SY 2008 Homeless Education Program, November 2008
- ❖ Completed the SY 2008 Maryland Model of School Readiness (MMSR) – Data Brief, April 2008.
- ❖ Provided technical/logistic support for the Managed Performance/Empowerment Protocol project, May 2008
- ❖ Sixty-four third party research applications were reviewed, with 60 granted approvals.

**PROGRAM GOALS:**

- ❖ 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.
- ❖ Prepare at least three data/research briefs summarizing current status and recent trends in key program areas, such as kindergarteners' readiness for school as assessed by Maryland Model for School



Readiness (MMSR), middle school students' performance on MSA, or elementary school students' performance on MSA.

- ❖ Continue to interpret and present the evaluation results and research findings to a variety of audiences in written and presentation formats.
- ❖ Continue to write evaluation plans and provide technical assistance 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.

**PERFORMANCE MEASURES:**

- ❖ All evaluation reports will be completed as of the due date specified in the approved evaluation plans.
- ❖ Conduct the School Climate Survey and present preliminary findings no later than end of winter quarter 2009.
- ❖ Complete the evaluation of Title I-funded initiatives and present report no later than MSDE Title I Monitoring visit in fall 2009.
- ❖ Conduct the annual Graduate Survey and present final findings by Fall 2009.
- ❖ Complete at least one research brief each quarter during SY 2010.
- ❖ 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.

**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget includes \$220,000 to support the evaluation of the Teacher Incentive Fund Grant (TIF Grant).

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Research and Evaluation</b>				
Admin Support Specialist	5.00	6.00	5.00	5.00
Clerk	0.00	0.00	0.00	0.00
Communications Editor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Officer	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Research and Evaluation</b>				
Salaries & Wages	\$ 689,958	\$ 883,178	\$ 762,268	\$ 740,224
Employee Benefits	\$ 144,991	\$ 222,149	\$ 198,229	\$ 201,938
Contracted Services	\$ 142,848	\$ 404,397	\$ 226,882	\$ 396,254
Supplies & Materials	\$ 29,422	\$ 28,041	\$ 15,442	\$ 28,041
Other Operating Expenses	\$ 6,156	\$ 22,953	\$ 13,104	\$ 5,982
Capital Outlay	\$ 480	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,013,855</b>	<b>\$ 1,560,718</b>	<b>\$ 1,215,925</b>	<b>\$ 1,372,439</b>





Cost Center Number	Description	FY 2010 Approved
<b>Research and Evaluation</b>		
46401	Research and Evaluation	\$ 1,372,439
<b>Total Cost Center Number</b>		<b>\$ 1,372,439</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Research and Evaluation</b>								
Administration	\$ 740,224		\$ 396,254	\$ 28,041	\$ 5,982			\$ 1,170,501
Fixed Charges		\$ 201,938						\$ 201,938
<b>Grand Total</b>	<b>\$ 740,224</b>	<b>\$ 201,938</b>	<b>\$ 396,254</b>	<b>\$ 28,041</b>	<b>\$ 5,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,372,439</b>



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**PROGRAM: Strategic Planning and Grants Development (Department)**

**MISSION:** The mission of the Department of Strategic Planning and Grants Development is to develop the *Bridge to Excellence Master Plan* (Master Plan) and to expand the funding capacity of the PGCPs, consistent with the systems' mission and identified priorities.

**PROGRAM DESCRIPTION:** The Department of Strategic Planning and Grants Development seeks to increase external resources through funding opportunities that support the priority goals of the school system. The department serves as a repository for all grant-related source documents. An overarching goal of the department is to institute a systematic approach to increase accountability and compliance of all grants received in the school system. Technical trainings, assistance and support are provided to appropriate personnel to ensure compliance with federal and state mandates.

**ACCOMPLISHMENTS:**

- ❖ Collaborated with other system personnel, wrote and received the federal GEAR UP grant for \$5.9 million over six years to support academic achievement in four underperforming middle schools and their receiving high schools.
- ❖ Collaborated with other system personnel, wrote and received the federal Smaller Learning Communities (SLC) grant for over six million for five years to support reform efforts at five high schools.
- ❖ Provided technical grant writing, proposal development, and pre-and post award support in the procurement of funds for competitive and discretionary federal and state funded programs.
- ❖ Increased the number of on-time interim and final report submissions and the quality of those reports through monthly electronic alerts, review of required documents, and on-site technical support.
- ❖ Coordinated and hosted mandated PGCPs consultation meetings with nonpublic schools in spring 2008 and fall 2008.
- ❖ Coordinated and hosted six regional meetings to elicit parent and community input into the 2008 Master Plan.
- ❖ Coordinated and hosted seven Bridge to Excellence Stakeholder Committee meetings to provide a public process for broad stakeholder input into the development of the 2008 Master Plan.
- ❖ Served on the working team to develop tools and processes for the Portfolio Management program.
- ❖ Coordinated with all divisions to develop the 2008 Master Plan.
- ❖ Maintained the Department of Strategic Planning and Grants Development website that presented information on grant opportunities and hyperlinks to forms, resources, and funding agencies.
- ❖ Collaborated with other system personnel, submitted 67 grant applications, of which 52 were funded.

**PROGRAM GOALS:**

- ❖ Provide grant management training opportunities to program managers responsible for oversight of restricted grant funds. (Goal 6)
- ❖ Monitor the implementation of the Master Plan. (Goal 6)
- ❖ Obtain external funds that support school system priorities through the development and submission of grant proposals to public, private, and non-profit sector organizations and agencies. (Goals 1, 2, 3, 4, and 5)
- ❖ Provide information and training on accountability and compliance issues for system personnel and community partners.
- ❖ Implement a systemic approach to increase accountability, monitoring, and compliance of grants by communicating regularly through memorandums, emails, and other venues, grant reporting due dates, grant opportunities, Time and Effort Certification, and grant requirements mandated under *No Child Left Behind*. (Goal 6)
- ❖ Collaborate with key departments to streamline the grant reporting process and to ensure that current, accurate, and relevant information is disseminated to key stakeholders in a timely manner. (Goal 6)
- ❖ Employ PGCPs project management methodology to develop the 2010 Master Plan. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ Systemic training on grants management will result in increased adherence to compliance mandates as measured by the number of required reports submitted on time and as measured by an increase of 70% in audit free findings. (Goal 6)



- ❖ Work with program managers to develop detailed task/project management plans for newly awarded grant programs within 45 days of the grant award. (Goal 6)
- ❖ Increase the percent of competitive grant proposals funded by 20%. (Goals 1, 2, 3, 4, and 5)
- ❖ Conduct a minimum of five parent and community input sessions during the preparation of the 2010 Master Plan. (Goals 6 and 7)
- ❖ Conduct mid-year and end-of-year reviews of the implementation of Master Plan strategies and driver actions. (Goal 6)
- ❖ Increase the initial review/approval rating of Master Plan entitlement applications to 50%. (Goal 6)

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Strategic Planning and Grants Development</b>				
Admin Support Specialist	3.00	3.00	4.00	3.00
Clerk	0.00	0.00	0.00	0.00
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	0.00
Officer	0.00	0.00	0.00	0.00
Resource Teacher	0.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Strategic Planning and Grants Development</b>				
Salaries & Wages	\$ 766,914	\$ 752,368	\$ 671,638	\$ 704,082
Employee Benefits	\$ 155,090	\$ 219,700	\$ 219,700	\$ 196,927
Contracted Services	\$ 799	\$ 8,912	\$ 6,909	\$ 4,899
Supplies & Materials	\$ 9,432	\$ 7,696	\$ 3,653	\$ 7,696
Other Operating Expenses	\$ 9,559	\$ 23,517	\$ 12,898	\$ 8,196
Capital Outlay	\$ 1,190	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 942,984</b>	<b>\$ 1,012,193</b>	<b>\$ 914,798</b>	<b>\$ 921,800</b>

Cost Center Number	Description	FY 2010 Approved
42140	Grants Office	\$ 921,800
<b>Total Cost Center Number</b>		<b>\$ 921,800</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Strategic Planning and Grants Development</b>								
Administration	\$ 239,992		\$ 4,899	\$ 7,696	\$ 8,196			\$ 260,783
Mid-Level Administration	\$ 464,090							\$ 464,090
Fixed Charges		\$ 196,927						\$ 196,927
<b>Grand Total</b>	<b>\$ 704,082</b>	<b>\$ 196,927</b>	<b>\$ 4,899</b>	<b>\$ 7,696</b>	<b>\$ 8,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 921,800</b>

**PROGRAM: Teacher Leadership and Professional Development (Department)**

**MISSION:** The mission of the Department of Teacher Leadership and Professional Development is to support and provide all professional teaching staff with high quality learning opportunities in a variety of contexts and formats. Emphasis is on a rigorous teacher development program that provides knowledge and skills to effect instructional delivery, professional development practices, and student achievement. This mission is best accomplished by developing the capacity of teachers through customized learning experiences designed to maximize teacher development and effectiveness.

**PROGRAM DESCRIPTION:** The Department of Teacher Leadership and Professional Development is primarily responsible for developing, coordinating, delivering and monitoring teacher professional learning opportunities. The department has two major goals: 1) increase the number of highly qualified teachers; and 2) develop teacher leadership capacity through specialized training and certificate programs. Therefore, the department provides professional development to encompass a broad range of opportunities including:

- ❖ Learning focused on strengthening content knowledge and pedagogical skills;
- ❖ Research and reflection;
- ❖ Coaching and mentoring;
- ❖ State and national certification-options (i.e., National Board Certification (NBC) preparation and assistance);
- ❖ Cultural competency development; and
- ❖ Job-embedded learning.

The department provides courses, seminars, institutes, advisement services, certification-options for licensure, coaching and mentoring, internship experiences, and financial and material resources for teacher development.

Moreover, the department is proactive by responding to emerging federal, state, and local mandates that impact the delivery of instruction. Department members collaborate with internal and external stakeholders to plan, coordinate, and implement programs designed to increase teacher capacity, support professional learning, and impact student achievement. Department staff, inclusive of coaches, mentors, and teacher coordinators, collaborate with central, zone and school-based personnel in order to provide professional learning related to key initiatives and interventions. To that end, most department members (i.e., coaches, mentors, and national board teacher coordinators) are school-based and provide direct assistance to classroom teachers. (Goals 1 and 3)

**ACCOMPLISHMENTS:**

- ❖ Redesigned the Professional Educator Induction Program (PEIP) to provide seven module-based trainings to be offered in multiple sessions throughout the year providing new teachers flexibility in the selection of professional development opportunities.
- ❖ Collaborated with MSDE to acquire approval for Continuing Professional Development (CPD) credit for new teachers upon completion of the PEIP modules.
- ❖ Instituted a *Redesign of Professional Development* interdepartmental planning committee which was charged with transforming the design and delivery of all teacher professional development.
- ❖ Developed and implemented a comprehensive and differentiated induction program for 197 first-year internationally-certified educators.
- ❖ Developed and conducted more than 700 workshops and trainings related to instructional improvement by specialists, mentors, coaches, and teachers.
- ❖ Continued the Professional Development Schools (PDS) partnership with three institutes of higher education for the development and recruitment of highly-qualified teachers. There are 31 schools in the PDS partnership.
- ❖ Supported and coordinated the Seminars for Teachers series sponsored by the University of Maryland College Park for 25 teachers.
- ❖ Supported and coordinated the Literacy Coach Certificate program in partnership with the University of Maryland College Park for a cohort of 11 teachers.
- ❖ Developed and co-taught the Literacy Coach class for teachers.



- ❖ Supported and coordinated the Maryland Writing Project and the Summer Reading Intervention Program sponsored by the University of Maryland College Park.
- ❖ Established steering committee to provide oversight and governance of the National Board Certification program.
- ❖ Redesigned and improved the CPD course offerings by increasing the number of sessions by 57%, upgrading communication, and revising the syllabi for reading, technology, mathematics, classroom management and book study courses.
- ❖ Re-established the printed and electronic course offerings catalog in an increased effort to reach all system employees with the opportunities for training.
- ❖ Developed and implemented 12 new course outlines and syllabi which were revised to incorporate the use of best practices in reading.
- ❖ Increased the number of available instructors by creating teams of instructors which are composed of reading teachers and specialists to deliver the MSDE Reading certification courses.
- ❖ Aligned all CPD course offerings with the Maryland Teacher Professional Development Standards.
- ❖ Developed an Instructors' Academy for all CPD instructors to increase their knowledge and understanding of adult learning, use of technology, and assessment methodology.
- ❖ Established credit-bearing course/module opportunities for PEIP.
- ❖ Developed and implemented an accountability system (i.e., contract addendum, billing authorization process) for teachers participating in partnership programs with institutes of higher education.
- ❖ Provided a comprehensive candidate support program for 130 teachers in pursuit of NBC, of which 98 candidates submitted portfolios to become certified.
- ❖ Conducted NBC candidate recruitment campaigns throughout the school system in conjunction with the National Board for Professional Teaching Standards.
- ❖ Initiated candidate support training for 168 candidates in preparation for 2008-2009 national board candidacies.
- ❖ Provided support for 57 teachers in pursuit of TakeOne! certification, of which 38 teachers completed the program.
- ❖ Increased the number of National Board Certified Teachers (NBCT) by 17%, making PGCPs the fourth largest contingent of NBCT in the state.
- ❖ Received two grants from the National Board for Professional Teaching Standards to enhance program services at 12 targeted high-needs schools.
- ❖ Received the MSDE Teacher Quality grant to provide site-based professional development for national board teacher coordinators at three targeted high needs schools.
- ❖ Provided leadership training for 47 national board candidates who participated in the George Washington University Teacher Leadership Certificate Program.
- ❖ Offered Praxis study classes to 409 provisional educators needing to pass Praxis I or II.
- ❖ Developed and coordinated the Induction Institute for 179 new job-alike and Maryland Approved Alternative Preparation Program (MAAPP) mentors.
- ❖ Provided 730 new teachers with school-based support through the Job-Alike Mentoring Program.
- ❖ Conducted two systemic leadership institutes for all principals and assistant principals.
- ❖ Conducted two State Leaders Licensure Accreditation (SLLA) study and practice sessions for 145 educators.
- ❖ Conducted 14 Aspiring Administrator Academy (AAA) sessions for 40 teacher leaders and assistant principals.
- ❖ Conducted 12 Beginning Principals Program for 35 new principals.
- ❖ Hired and placed a cadre of 43 full-time school-based instructional coaches providing support for 33 elementary and middle schools in various stages of improvement.
- ❖ Developed and implemented a year-long professional development series for 43 instructional coaches to enhance their skill set in coaching and core content areas of mathematics and reading.
- ❖ Provided professional development resources to be used for teacher training and development for all coaches, including online and print-based resources.
- ❖ Consolidated all five resident teacher program mentors under one program – MAAPP.
- ❖ Facilitated a book study and created an accompanying guide for international teacher professional development.

**PROGRAM GOALS:**

- ❖ Increase through the advisement and other resources the number of teachers moving from provisional to standard certification. (Goal 3)
- ❖ Increase the number of teachers holding National Board Teacher Certification, to directly impact classroom instruction and student achievement by improving the intensity, quality and the nature of support provided. (Goal 3)
- ❖ Provide increased instructional coaching support to elementary and middle schools in improvement status to support the implementation of curricula and signature programs. (Goals 1 and 3)
- ❖ Monitor professional development program offerings to increase productivity and eliminate redundancy. (Goal 3)
- ❖ Initiate web-based professional development calendar with real-time access to systemic offerings. (Goal 3)
- ❖ Optimize program efficiency through ongoing evaluation and monitoring for program efficacy. (Goal 3)
- ❖ Provide schools with resources and support for multicultural education. (Goal 3)
- ❖ Expand the use of interdepartmental steering committees to provide oversight and governance of partnership programs. (Goal 3)
- ❖ Build high quality professional development experiences that support teacher practice and enhance teacher knowledge and skills to impact student achievement. (Goal 3)
- ❖ Support and increase the recruitment and hiring of highly-qualified teachers who successfully complete the PDS program. (Goal 3)
- ❖ Increase the number of PDS interns hired in PGCPSS by 10%. (Goal 3)
- ❖ Increase partnerships and communication among participating institutions of higher education. (Goal 3)

**PERFORMANCE MEASURES:**

- ❖ The passing rate of conditionally certified teachers will increase by 60% on the Praxis I and II. (Goal 3)
- ❖ The number of conditional teachers will decrease 50% by providing guidance and coursework. (Goal 3)
- ❖ The number of teachers who successfully pursue NBC will increase by 30%. (Goal 3)
- ❖ The number of cohort schools participating in the National Board program will increase by 20%. (Goal 3)
- ❖ Literacy coaches will be assigned to 90% of the schools in restructuring and corrective action. (Goals 1 and 3)
- ❖ Course offerings will increase each semester based on targeted requests from teachers and principals by 20%. (Goal 3)
- ❖ The number of sections of CPD classes offered for certification (reading, special education) will increase by 50%. (Goal 3)
- ❖ The number of modules on curriculum implementation and multicultural themes that all new teachers are required to take will increase by two. (Goals 1 and 3)
- ❖ The number of PDS interns hired by PGCPSS will increase by 10% (Goal 3).
- ❖ The number of new and international teachers receiving at least 25 hours of mentoring services through the school-based job-alike mentors will increase by a minimum of 10%. (Goal 3)

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Professional Development</b>				
Admin Support Specialist	4.00	4.00	4.00	4.00
Admin Support Technician	2.00	2.00	1.00	1.00
Cleaner	0.50	0.50	0.00	0.00
Clerk	0.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	2.00
Instructional Coordinator	2.00	2.00	4.00	3.00
Instructional Specialist	6.00	6.00	4.00	3.00



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Professional Development</b>				
Mentor Teacher	27.00	27.00	0.00	0.00
Other Classroom Teacher	0.00	0.00	0.00	0.00
Reimbursable Personnel	0.00	0.00	0.00	0.00
Resource Teacher	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	0.50	0.50	0.00	0.00
Secretary	4.00	4.00	6.00	4.00
Teacher Trainer	16.00	16.00	43.00	30.00
<b>Total Staffing</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>49.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Professional Development</b>				
Salaries & Wages	\$ 8,493,740	\$ 6,589,623	\$ 5,720,533	\$ 5,167,936
Employee Benefits	\$ 1,923,088	\$ 2,477,659	\$ 2,625,972	\$ 1,936,510
Contracted Services	\$ 500,841	\$ 473,779	\$ 399,825	\$ 322,727
Supplies & Materials	\$ 361,700	\$ 328,398	\$ 231,264	\$ 256,830
Other Operating Expenses	\$ 101,459	\$ 156,915	\$ 105,390	\$ 260,909
Capital Outlay	\$ 38,813	\$ 10,000	\$ 82,884	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 11,419,641</b>	<b>\$ 10,036,374</b>	<b>\$ 9,165,868</b>	<b>\$ 7,954,912</b>

Cost Center Number	Description	FY 2010 Approved
<b>Professional Development</b>		
31201	Staff Development	\$ 7,954,912
<b>Total Cost Center Number</b>		<b>\$ 7,954,912</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Professional Development</b>								
Administration	\$ 980,091		\$ 61,215	\$ 27,648	\$ 143,495	\$ 10,000		\$ 1,222,449
Mid-Level Administration	\$ 697,344		\$ 40,746	\$ 4,901	\$ 4,987			\$ 747,978
Instructional Salaries	\$ 3,490,501							\$ 3,490,501
Textbooks & Instructional Supplies				\$ 224,281				\$ 224,281
Other Instructional Costs			\$ 220,766		\$ 112,427			\$ 333,193
Fixed Charges		\$ 1,936,510						\$ 1,936,510
<b>Grand Total</b>	<b>\$ 5,167,936</b>	<b>\$ 1,936,510</b>	<b>\$ 322,727</b>	<b>\$ 256,830</b>	<b>\$ 260,909</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 7,954,912</b>



**PROGRAM: Testing (Department)**

**MISSION:** The mission of the Department of Testing is to implement the Maryland Accountability Law of the Prince George's County Board of Education. The Department of Testing is responsible for managing the administration of all state-mandated and county-mandated assessments. The evaluation of the implementation and effectiveness of various instructional programs is an additional function.

**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 High School Assessment (HSA), Maryland School Assessment (MSA), Alternate Maryland School Assessment (ALT-MSA), MSA Science, and the reporting of data generated from state assessments.
- ❖ Administration of tests in support of special programs and school system initiatives such as the PSAT, the Science and Technology admission test, Orleans Hanna and 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.

**ACCOMPLISHMENTS:**

- ❖ Coordinated the administration of the MSA in grades 3 through 8.
- ❖ Coordinated the administration of the ALT-MSA in grades 3 through 8 and 10.
- ❖ Coordinated the administration of the MSA Science in grades 5 and 8.
- ❖ Coordinated the implementation of HSA in algebra/data analysis, English, biology, government and geometry.
- ❖ Collaborated with the ESOL Office on the administration of Language Assessment Scales (LAS) Links tests to all ESOL students in the county.
- ❖ Coordinated the administration of the Otis Lennon School Ability Test (OLSAT) as one measure for TAG identification in grades 1 and 3; scanned and scored tests and produced score result reports and parent letters.
- ❖ Coordinated the administration of the Orleans Hanna test in grades 6, 7, and 8 to be used as an indicator of algebra readiness.
- ❖ Implemented benchmark assessments in grades 3 through 8 in reading and mathematics that parallel the MSA, as well as 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 uses the data collected and its analysis to fortify the reading and language arts curriculum in the primary grades.
- ❖ Coordinated the Scholastic Reading Inventory (SRI) administration in January and May for grades 2 through 12 and provided score reports including feeder reports.
- ❖ Equated spring MSA scores with SRI scores and developed SRI reports with predicted MSA scores for schools in grades 3 through 8.
- ❖ Interacted with other departments and staff to resolve issues related to test accommodations and understanding assessment aspects of the NCLB.
- ❖ Coordinated the school system's PSAT initiative for students in grades 10 and 11.
- ❖ Developed reports for schools and regions with Adequate Yearly Progress (AYP) and MSA score results information in relation to NCLB.
- ❖ Provided training to school test coordinators on the use of data and the importance of maintaining accurate student records.



- ❖ Maintenance of the use of the Edusoft platform in all elementary and middle schools to score the MSA benchmark tests and to report the MSA benchmark results.

**PROGRAM GOALS:**

- ❖ Enhance schools' use of technology to scan and score benchmark assessments using the Edusoft platform.
- ❖ 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 by extending the HSA benchmarks to unit tests and departmental tests at the school level.
- ❖ Continue to work closely with the Special Education Department 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).

**PERFORMANCE MEASURES:**

- ❖ 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 (MCS) 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.

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Testing</b>				
Admin Support Specialist	7.00	7.00	8.00	8.00
Admin Support Technician	8.00	8.00	10.00	10.00
Clerk	3.00	3.00	2.00	2.00
Coordinating 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	2.00	2.00	3.00	3.00
Teacher Trainer	1.00	1.00	0.00	0.00
<b>Total Staffing</b>	<b>24.00</b>	<b>24.00</b>	<b>26.00</b>	<b>26.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Testing</b>				
Salaries & Wages	\$ 2,255,439	\$ 2,308,910	\$ 2,269,176	\$ 2,607,110
Employee Benefits	\$ 380,260	\$ 672,155	\$ 672,155	\$ 709,677
Contracted Services	\$ 1,049,020	\$ 664,340	\$ 565,248	\$ 296,622
Supplies & Materials	\$ 1,526,045	\$ 1,595,111	\$ 1,383,155	\$ 1,323,880
Other Operating Expenses	\$ 112,432	\$ 94,595	\$ 65,955	\$ 40,523
Capital Outlay	\$ 80,126	\$ 94,742	\$ 62,703	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 5,403,322</b>	<b>\$ 5,429,853</b>	<b>\$ 5,018,392</b>	<b>\$ 4,977,812</b>



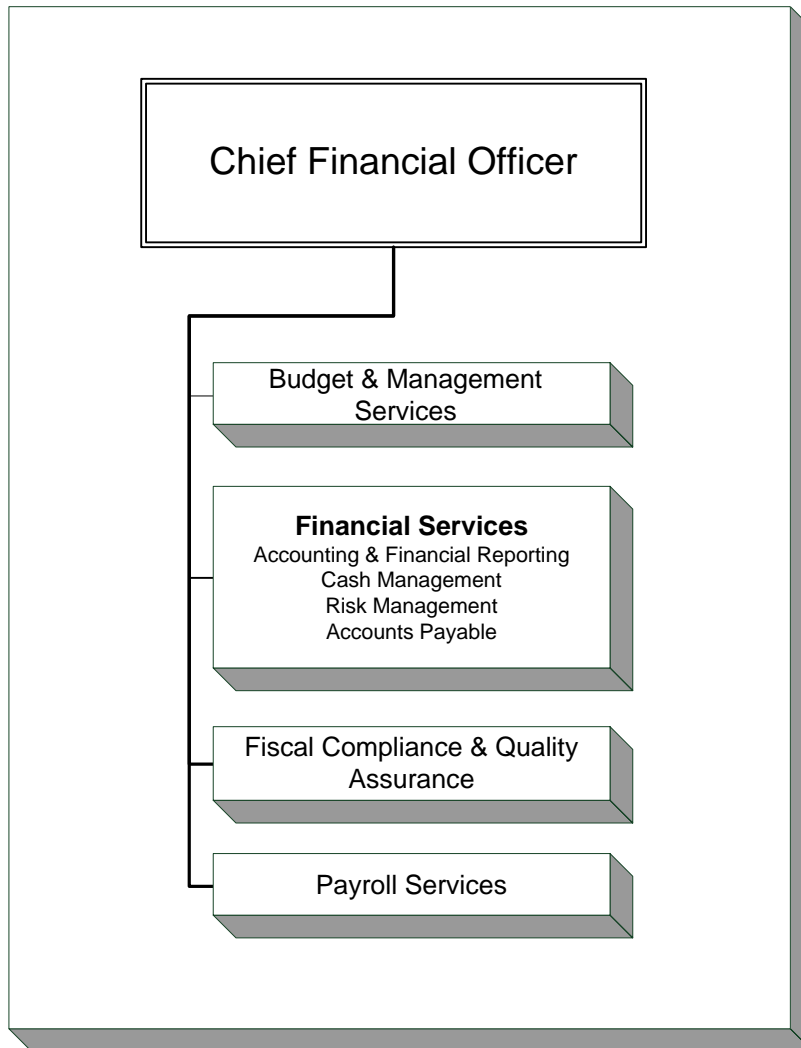
Cost Center Number	Description	FY 2010 Approved
<b>Testing</b>		
46101	Testing	\$ 4,977,812
<b>Total Cost Center Number</b>		<b>\$ 4,977,812</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Testing</b>								
Administration	\$ 2,546,314		\$ 169,691	\$ 156,927	\$ 40,523	\$ -		\$ 2,913,455
Mid-Level Administration	\$ 60,796							\$ 60,796
Textbooks & Instructional Supplies				\$ 1,164,453				\$ 1,164,453
Other Instructional Costs			\$ 126,931					\$ 126,931
Plant Operations				\$ 2,500				\$ 2,500
Fixed Charges		\$ 709,677						\$ 709,677
<b>Grand Total</b>	<b>\$ 2,607,110</b>	<b>\$ 709,677</b>	<b>\$ 296,622</b>	<b>\$ 1,323,880</b>	<b>\$ 40,523</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,977,812</b>



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**DIVISION OF BUSINESS MANAGEMENT SERVICES**





**PROGRAM: Chief Financial Office**

**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. This 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 support the adults who support the student to ensure that all students are academically prepared for success in college.

**PROGRAM DESCRIPTION:** The Chief Financial Officer is responsible for the day-to-day management and oversight of the fiscal affairs of the Prince George's County public school system. Primary functions of the Chief Financial Officer are to:

- ❖ 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, Payroll 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 plan requirements; and
- ❖ develop monitoring, reporting, and management information systems that link resources use with performance, support compliance reporting, and facilitate program effectiveness and staff efficiency.

Areas of responsibility include:

Budget and Management Services  
 Budgeting  
 Fiscal forecasting  
 Management analysis and research  
 Position Control

Payroll Services  
 Time and Attendance  
 Check distribution  
 Payroll costing support and analysis

Financial Services  
 Accounting and Financial Reporting  
 Accounts Payable  
 Cash Management  
 Risk Management

Fiscal Compliance and Quality Assurance  
 Industry Best Practices  
 Evaluation of internal controls  
 Quality assurance

These functions directly support Goal 6 of the *Bridge to Excellence Master Plan* (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:**

- ❖ 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 (AIS) that integrates financial and human resource management.
- ❖ Created an environment of cooperation and teamwork between finance and program staff while fostering open interaction and commitment to the Superintendent's vision.
- ❖ Implemented a new Oracle based warehouse management system. The warehouse management system will help improve tracking and management of supplies and equipment.



**PROGRAM GOALS:**

- ❖ The strategy, structure, systems skills and culture of the organization are aligned to realize the vision and achieve the mission. (Goal 6)
- ❖ High quality, professional and responsive services and products are delivered to all customers. (Goal 6)
- ❖ Business management processes reflect successful research-based practices. (Goal 6)
- ❖ Monitoring, reporting, and management systems link resource use with performance, support compliance reporting, and facilitate program/staff effectiveness and efficiency. (Goal 6)
- ❖ Budget development and resource allocation processes are driven by program needs and results. (Goal 6)
- ❖ Expenditures occur within approved funding levels and comply with programmatic and multi-year School Improvement Plan requirements. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ One hundred percent of employees are paid correctly and on-time. (Goal 6)
- ❖ One hundred percent of vendors are paid within 30 days of invoice date, subject to receipt of requested goods and satisfactory performance of contracted services. (Goal 6)
- ❖ One hundred percent of timelines are met for completing quarterly financial close, analysis, reconciliation and adjustment where appropriate. (Goal 6)
- ❖ One hundred percent of management responses to material weakness, significant deficiency of control deficiency findings from prior audits are fully implanted. (Goal 6)
- ❖ One hundred percent of quarterly reviews of all major funds in the Fund Financial Statements show a positive unreserved fund balance. (Goal 6)
- ❖ One hundred percent of timelines are met for developing performance-based operating and capital budgets consistent with the Master Plan. (Goal 6)

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Chief Financial Officer</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Chief Financial Officer</b>				
Salaries & Wages	\$ 255,146	\$ 254,737	\$ 212,809	\$ 253,017
Employee Benefits	\$ 40,869	\$ 41,436	\$ 33,052	\$ 62,533
Contracted Services	\$ 62,796	\$ 26,029	\$ 24,257	\$ 2,029
Supplies & Materials	\$ 6,161	\$ 2,695	\$ 2,035	\$ 2,695
Other Operating Expenses	\$ 6,597	\$ 8,765	\$ 4,730	\$ 1,765
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 371,569</b>	<b>\$ 333,662</b>	<b>\$ 276,883</b>	<b>\$ 322,039</b>

Cost Center Number	Description	FY 2010 Approved
<b>Chief Financial Officer</b>		
35001	Chief Financial Officer	\$ 322,039
<b>Total Cost Center Number</b>		<b>\$ 322,039</b>



Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Financial Officer</b>								
Administration	\$ 253,017		\$ 2,029	\$ 2,695	\$ 1,765			\$ 259,506
Fixed Charges		\$ 62,533						\$ 62,533
<b>Grand Total</b>	<b>\$ 253,017</b>	<b>\$ 62,533</b>	<b>\$ 2,029</b>	<b>\$ 2,695</b>	<b>\$ 1,765</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 322,039</b>



**PROGRAM: Budget and Management Services (Department)**

**MISSION:** The Department of Budget and Management Services is primarily responsible for preparing, managing, and monitoring the operating budget for Prince George's County Public Schools (PGCPS). The department prepares and provides fiscal and financial information to the Superintendent, Board of Education, schools, offices, state and county fiscal authorities, and the public at large. In addition, Budget and Management Services provides guidance, support, and expertise to the offices and schools in budget formulation and management. (Goal 6)

**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.

**ACCOMPLISHMENTS:**

- ❖ Developed three operating budget documents for FY 2009: Proposed, Requested, and Approved.
- ❖ 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 financial oversight of the Capital Improvement Program (CIP).
- ❖ All non-competitive grants were loaded by July 1, 2008.
- ❖ Collaborated with Human Resources, Fiscal Compliance, and Information Technology on the implementation of the position control system.

**PROGRAM GOALS:**

- ❖ Ensure all authorized positions are funded and all staff on-hand are assigned to authorized positions.
- ❖ Ensure that the performance-based operating and capital budgets are developed consistent with the Master Plan. (Goal 6)
- ❖ Ensure all non-competitive grants are loaded in a timely manner and comply with grantor restrictions.
- ❖ Monitor expenditures to ensure they occur within approved funding levels. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ Positions authorized and on-hand are reconciled monthly with remedial action taken where needed to ensure all authorized positions are funded and all staff on-hand are assigned to authorized positions.
- ❖ One hundred percent of timelines for developing all phases of the operating and capital budgets will be met.
- ❖ One hundred percent of timelines for completing quarterly financial close, analysis, reconciliation and adjustment will be met.
- ❖ One hundred percent of non-competitive grants will be loaded by July 1; all carryover will be loaded by July 31.
- ❖ Perform four (quarterly) financial reviews to ensure restricted and unrestricted expenditures occur within approved appropriation levels.

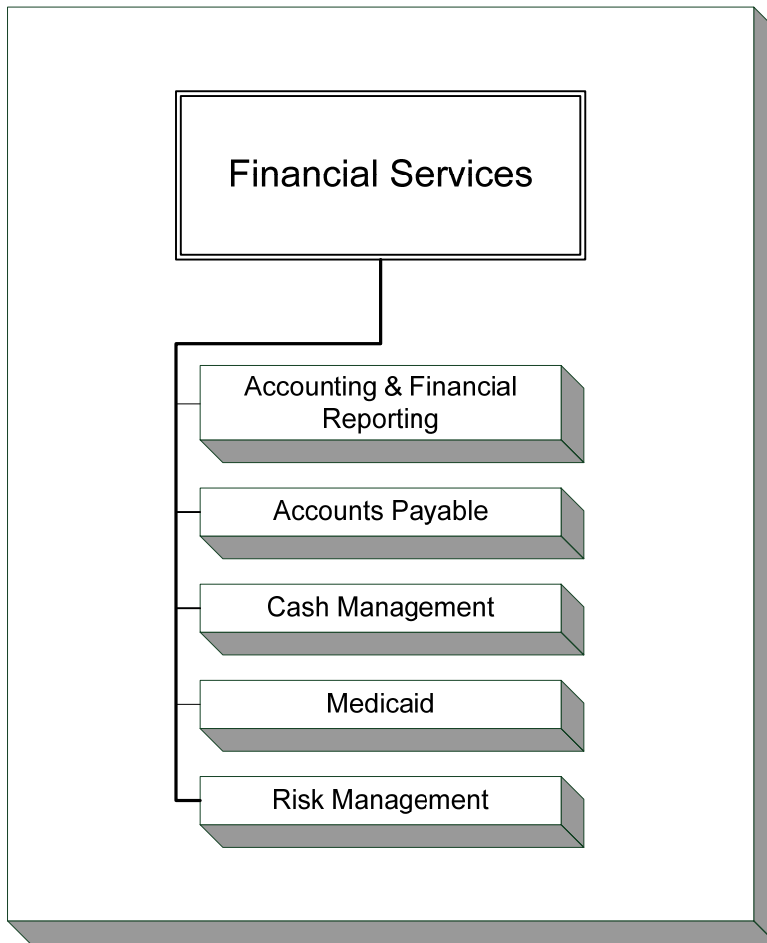


	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Budget and Management Services</b>				
Administrative Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	2.00	2.00
Financial Analyst	10.00	10.00	11.00	11.00
Financial Assistant	2.00	2.00	2.00	2.00
Support Supervisor	1.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>17.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Budget and Management Services</b>				
Salaries & Wages	\$ 1,342,623	\$ 1,307,021	\$ 1,313,543	\$ 1,649,111
Employee Benefits	\$ 266,219	\$ 258,079	\$ 258,079	\$ 273,032
Contracted Services	\$ 30,782	\$ 20,460	\$ 20,401	\$ 20,460
Supplies & Materials	\$ 10,869	\$ 7,675	\$ 5,297	\$ 7,675
Other Operating Expenses	\$ 6,268	\$ 8,167	\$ 4,528	\$ 6,460
Capital Outlay	\$ 220	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,656,981</b>	<b>\$ 1,601,402</b>	<b>\$ 1,601,848</b>	<b>\$ 1,956,738</b>

Cost Center Number	Description	FY 2010 Approved
35101	Budget and Management Services	\$1,956,738
<b>Total Cost Center Number</b>		<b>\$ 1,956,738</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Budget and Management Services</b>								
Administration	\$ 1,649,111		\$ 20,460	\$ 7,675	\$ 6,460			\$ 1,683,706
Fixed Charges		\$ 273,032						\$ 273,032
<b>Grand Total</b>	<b>\$ 1,649,111</b>	<b>\$ 273,032</b>	<b>\$ 20,460</b>	<b>\$ 7,675</b>	<b>\$ 6,460</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,956,738</b>





**PROGRAM: Financial Services (Department)**

**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 PGCPs.

**PROGRAM DESCRIPTION:** The activities of the department are characterized by the performance of the following primarily 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:**

- ❖ Completed the external audit of the financial statements and the A133 single audit for the year ended June 30, 2008 on time. The last time this was accomplished was the fiscal year 2002.
- ❖ Obtained unqualified "clean" opinion on external audit of financial statements for the year ended June 30, 2008.
- ❖ Obtained unqualified "clean" opinion on the Single Audit conducted in accordance with the Office of Management and Budget (OMB) Circular A133 for the year ended June 30, 2008. The last time we obtained an unqualified opinion was in fiscal year 2003.
- ❖ 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 the General Fund.
- ❖ Resolved all but one finding from the prior year comprehensive annual financial report (CAFR) and Single Audit findings.
- ❖ Significantly reduced aged outstanding invoices over 90 days.
- ❖ Completed the filing of annual financial reports (AFR) for all grants that are due to Maryland State Department of Education (MSDE).
- ❖ Fully implemented the Oracle iExpense module.
- ❖ Implemented self-service direct deposit.
- ❖ Implemented the PayPal payment service for the Department of Professional Development.
- ❖ Implemented the Electronic Return Check program for the Before and After-School Program.
- ❖ Reduced accounts receivable over 61 days past due by \$5.8 million dollars.
- ❖ Earned income yield on investment portfolio met or exceeded comparable benchmarks.

**PROGRAM GOALS:**

- ❖ High quality, professional and responsive services and products are delivered to all customers. (Goal 6)
- ❖ Expenditures occur within approved funding levels and comply with programmatic and multi-year plan requirements. (Goal 6)
- ❖ Provide depth and bench strength within the department, including provisions for cross training and continuing education, to improve flexibility/adaptability. (Goal 6)
- ❖ Monitoring, reporting, and management systems link resource use with performance, support compliance reporting, and facilitate program/staff effectiveness and efficiency. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ The external annual audits are completed in a timely manner. (Goal 6)
- ❖ All prior year audit findings are resolved.
- ❖ One hundred percent of vendor invoices are paid within 30 days of receipt and acceptance. (Goal 6)
- ❖ One hundred percent of claims notifications, requisitions and reimbursements are processed and paid within 30 days of receipt. (Goal 6)



- ❖ One hundred percent of timelines for completing quarterly financial close, analysis, reconciliation and adjustment where appropriate are met. (Goal 6)
- ❖ Quarterly review of 100% of major funds in the Fund Financial Statements show positive unreserved fund balance. (Goal 6)
- ❖ One hundred percent of daily/monthly/annual investment returns meet or exceed benchmarked earnings indices.
- ❖ One hundred percent of accounts receivable outstanding balances are collected within 30 days of invoice. (Goal 6)

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Financial Services</b>				
Admin Support Specialist	3.00	3.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	20.00	19.00	22.00	21.00
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	15.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	5.00
Supp Program Coordinator	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>52.00</b>	<b>51.00</b>	<b>53.00</b>	<b>53.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Financial Services</b>				
Salaries & Wages	\$ 10,631,453	\$ 8,212,454	\$ 8,611,856	\$ 8,611,514
Employee Benefits	\$ 826,699	\$ 1,605,304	\$ 1,628,075	\$ 959,610
Contracted Services	\$ 128,040	\$ 309,801	\$ 297,149	\$ 59,645
Supplies & Materials	\$ 108,466	\$ 117,961	\$ 97,072	\$ 97,831
Other Operating Expenses	\$ 4,931,975	\$ 5,027,341	\$ 5,012,875	\$ 5,018,377
Capital Outlay	\$ 6,761	\$ 5,000	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 16,633,394</b>	<b>\$ 15,277,861</b>	<b>\$ 15,648,527</b>	<b>\$ 14,748,477</b>

Cost Center Number	Description	FY 2010 Approved
<b>Financial Services</b>		
35201	Financial Services	\$5,448,549
35210	Accounting and Financial Reporting	\$1,840,662
35211	Accounts Payable	\$1,091,891
35227	Medicaid Office	\$613,700
35230	Cash Management	\$496,984
35240	Risk Management	\$5,256,691
<b>Total Cost Center Number</b>		<b>\$ 14,748,477</b>



Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Financial Services</b>								
Administration	\$ 2,983,419		\$ 47,845	\$ 11,331	\$ 25,696			\$ 3,068,291
Special Education	\$ 406,107		\$ 11,800	\$ 86,500	\$ 1,500	\$ 1,500		\$ 507,407
Plant Operations	\$ 7,000							\$ 7,000
Fixed Charges	\$ 4,963,367	\$ 829,255			\$ 4,991,181			\$ 10,783,803
<b>Operating Budget Subtotal</b>	<b>\$ 8,359,893</b>	<b>\$ 829,255</b>	<b>\$ 59,645</b>	<b>\$ 97,831</b>	<b>\$ 5,018,377</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 14,366,501</b>
Risk Management - Non-Operating	\$ 251,621							\$ 251,621
Fixed Charges - Non-Operating		\$ 130,355						\$ 130,355
<b>Grand Total</b>	<b>\$ 8,611,514</b>	<b>\$ 959,610</b>	<b>\$ 59,645</b>	<b>\$ 97,831</b>	<b>\$ 5,018,377</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 14,748,477</b>



**PROGRAM: Fiscal Compliance and Quality Assurance (Office)**

**MISSION:** The mission of the Office of Fiscal Compliance and Quality Assurance is to support the Business Management Services Division in delivering timely, efficient, transparent, and accurate financial and programmatic information.

**PROGRAM DESCRIPTION:** The office assists the Chief Financial Officer by providing effective and efficient services that support instruction including evaluating the accuracy of reported data utilized by the Chief Financial Officer in making operational decisions; assisting in the development of performance measurement systems throughout the division; assessing the effectiveness of management operations and financial information systems to develop recommendations for improvement; and providing relevant data surrounding reporting and regulatory accountability for external audits; federal, state and local requirements; and policy and procedural development.

**ACCOMPLISHMENTS:**

- ❖ Assisted the Chief Financial Officer with monitoring the financial health, quality reporting and fiscal responsibility of the school system.
- ❖ Performed validity analyses to include expenditure projects to ensure financially sound reporting.

**PROGRAM GOALS:**

- ❖ Review and evaluate management processes and make changes where appropriate to ensure effectiveness and efficiency. (Goal 6)
- ❖ Effectively support and evolve the integrated AIS Enterprise Resource Planning (ERP) software. (Goal 6)
- ❖ Evaluate internal control/compliance findings and management practice improvements recommended by external/internal audits, and implement changes as needed. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ Quarterly assessment of existing Business Management Services Board policies and administrative procedures indicates that 100% are evaluated and changes made where appropriate.
- ❖ Positions authorized and on-hand are reconciled monthly, with remedial action taken where needed to ensure all authorized positions are funded and all staff on-hand are assigned to authorized positions.
- ❖ Internal controls are evaluated quarterly with appropriate action taken to mitigate identified risks or weaknesses and ensure no repeat audit findings or advisory comments occur in subsequent audits.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Fiscal Compliance and Quality Assurance</b>				
Financial Administrator	0.00	0.00	0.00	0.00
Financial Analyst	3.00	3.00	2.00	2.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	1.00	1.00
<b>Total Staffing</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Fiscal Compliance and Quality Assurance</b>				
Salaries & Wages	\$ 417,918	\$ 475,084	\$ 346,330	\$ 264,415
Employee Benefits	\$ 77,492	\$ 131,650	\$ 116,929	\$ 65,583
Contracted Services	\$ 131	\$ 312	\$ 285	\$ 312
Supplies & Materials	\$ 3,113	\$ 750	\$ 1,467	\$ 2,140
Other Operating Expenses	\$ 1,261	\$ 4,939	\$ 2,703	\$ 1,527
Capital Outlay	\$ 1,902	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 501,817</b>	<b>\$ 612,735</b>	<b>\$ 467,714</b>	<b>\$ 333,977</b>

Cost Center Number	Description	FY 2010 Approved
<b>Fiscal Compliance and Quality Assurance</b>		
35010	Fiscal Compliance and Quality Assurance	\$ 333,977
<b>Total Cost Center Number</b>		<b>\$ 333,977</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Fiscal Compliance and Quality Assurance</b>								
Administration	\$ 264,415		\$ 312	\$ 2,140	\$ 1,527			\$ 268,394
Fixed Charges		\$ 65,583						\$ 65,583
<b>Grand Total</b>	<b>\$ 264,415</b>	<b>\$ 65,583</b>	<b>\$ 312</b>	<b>\$ 2,140</b>	<b>\$ 1,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 333,977</b>



**PROGRAM: Payroll Services (Department)**

**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.

**PROGRAM DESCRIPTION:** The Department of Payroll Services is primarily responsible for processing the biweekly, temporary employee, substitute, workshop, additional assignments payrolls and pay adjustments for the school district. Technical assistance is provided to school and office timekeepers and time approvers in fulfilling their time and leave reporting responsibilities. Compliance with all state and federal tax requirements is a responsibility along with financial reporting support requirements.

**ACCOMPLISHMENTS:**

- ❖ Revised the Timekeeping Administrative Procedure to strengthen efficiency, effectiveness and accountability responsibilities.
- ❖ Implemented an improved timecard system to improve efficiency and effectiveness for schools and offices.
- ❖ Implemented a timecard approval notifications procedure for schools and offices.
- ❖ Developed an Executive Cabinet Timecard Approval Report.
- ❖ Dramatically improved timecard approval rate to the high 90 percentile.
- ❖ Consistently processed over 24,000 checks each biweekly payroll at a very high correct and on-time pay rate.
- ❖ Implemented IRS 941 and W-2 reconciliation and reporting procedures, and consistently met all withholding and tax reporting requirements.
- ❖ Processed court-ordered garnishments, child-support orders and tax liens on a timely basis.
- ❖ Consistently reconciled all payroll costing and accounting variances to accurately post payroll expenditures to the General Ledger.
- ❖ Revised the Compensatory and Overtime Administrative Procedure consistent with the *Fair Labor Standards Act* requirement.
- ❖ Eliminated all payroll related audit findings.

**PROGRAM GOALS:**

- ❖ Complete the Payroll Services web page development. (Goal 6)
- ❖ Expand the use of payroll services in Oracle Self-Service for direct employee data retrieval and data entry. (Goal 6)
- ❖ Automate all paper data entry functions. (Goal 6)
- ❖ Improve customer service. (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ All IRS 941 and W-2 reporting will be accurate.
- ❖ Internal Services Survey results will move from "Adequate" to "Good."
- ❖ All functions provided by Payroll Services will be backed-up by multi-skilled staff.
- ❖ The Business Continuity Plan will be tested and ready.
- ❖ The Timecard Approval Rate will increase to between 98-100%.
- ❖ The Correct and On-time Pay Rate will increase to 100%.
- ❖ Automate all employee and timekeeping paper based procedures.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Payroll Services</b>				
Assistant Supervisor	1.00	1.00	1.00	1.00
Clerk	8.00	8.00	8.00	8.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Payroll Services</b>				
Salaries & Wages	\$ 1,389,020	\$ 1,301,052	\$ 1,279,522	\$ 1,392,480
Employee Benefits	\$ 275,515	\$ 271,160	\$ 271,160	\$ 211,435
Contracted Services	\$ 45,543	\$ 39,886	\$ 31,903	\$ 14,823
Supplies & Materials	\$ 3,313	\$ 1,644	\$ 886	\$ 144
Other Operating Expenses	\$ 370,878	\$ 7,640	\$ 4,122	\$ 1,939
Capital Outlay	\$ 2,280	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 2,086,549</b>	<b>\$ 1,621,382</b>	<b>\$ 1,587,593</b>	<b>\$ 1,620,821</b>

Cost Center Number	Description	FY 2010 Approved
<b>Payroll Services</b>		
35220	Payroll	\$ 1,620,821
<b>Total Cost Center Number</b>		<b>\$ 1,620,821</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Payroll Services</b>								
Administration	\$ 1,392,480		\$ 14,823	\$ 144	\$ 1,939			\$ 1,409,386
Fixed Charges		\$ 211,435						\$ 211,435
<b>Grand Total</b>	<b>\$ 1,392,480</b>	<b>\$ 211,435</b>	<b>\$ 14,823</b>	<b>\$ 144</b>	<b>\$ 1,939</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,620,821</b>



**PROGRAM:** Other Fixed Charges

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

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved
<b>Staffing</b>				
<b>Other Fixed Charges</b>				
Non-Classroom Support Positions	0.00	0.00	0.00	0.00
System Wide Reductions	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

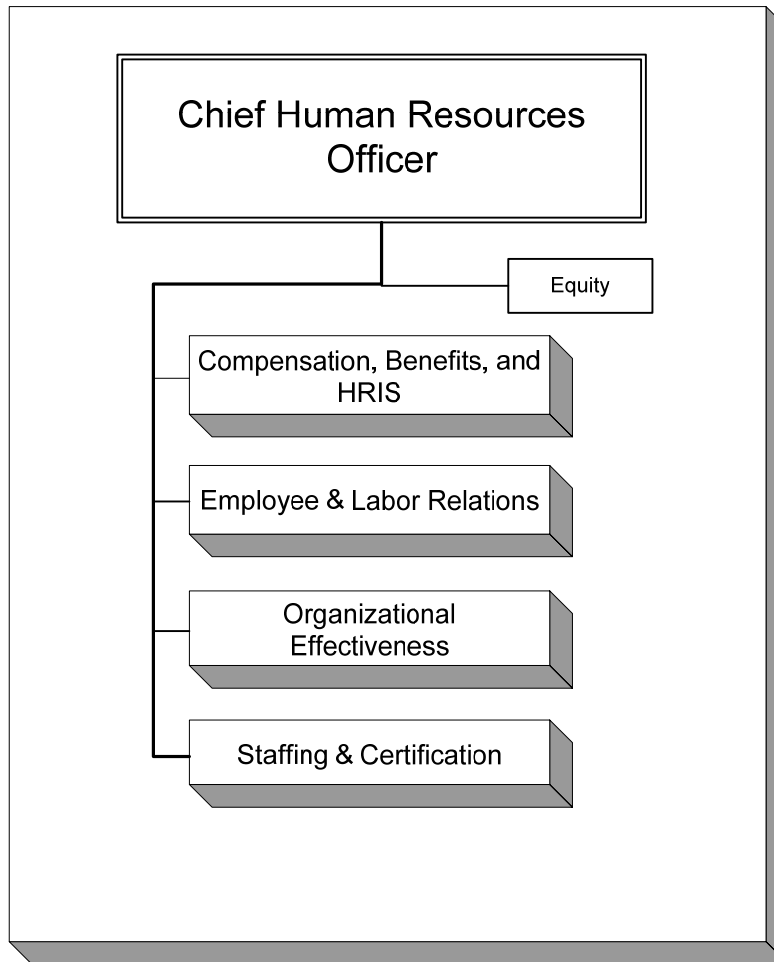
	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Other Fixed Charges</b>				
Salaries & Wages	\$ 9,374,586	\$ 9,911,939	\$ 11,419,612	\$ 12,848,646
Employee Benefits	\$ 32,670,645	\$ 35,592,504	\$ 37,833,901	\$ 32,756,655
Contracted Services	\$ 13,585,257	\$ 2,690,006	\$ 6,236	\$ 12,200,095
Supplies & Materials	\$ -	\$ -	\$ 486,224	\$ -
Other Operating Expenses	\$ 652,523	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 56,283,011</b>	<b>\$ 48,194,449</b>	<b>\$ 49,745,973</b>	<b>\$ 57,805,396</b>

Cost Center Number	Description	FY 2010 Approved
<b>Other Fixed Charges</b>		
80001	Compensatory Emoluments	\$ 1,679,276
80001	Food Service Subsidy	\$ 7,168,927
80001	Health Insurance - Retirees	\$ 31,171,694
80001	Indirect Cost Recovery	\$ (6,093,171)
80001	Stipends	\$ 6,183,318
80001	Terminal Leave Payout	\$ 5,031,052
80001	Unemployment Insurance	\$ 850,000
80001	Intra County Transfer Payment	\$ 11,814,300
<b>Total Cost Center Number</b>		<b>\$ 57,805,396</b>



Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Other Fixed Charges</b>								
Administration	\$ 302,330		\$ (6,783,132)					\$ (6,480,802)
Mid-Level Administration	\$ 3,179,876							\$ 3,179,876
Instructional Salaries	\$ 2,880,473							\$ 2,880,473
Textbooks & Instructional Supplies								\$ -
Other Instructional Costs								\$ -
Special Education	\$ 134,370							\$ 134,370
Student Personnel Services	\$ 52,500							\$ 52,500
Health Services	\$ 55,000							\$ 55,000
Transportation	\$ 210,000							\$ 210,000
Plant Operations	\$ 903,911							\$ 903,911
Maintenance	\$ 124,134							\$ 124,134
Fixed Charges	\$ 4,986,052	\$ 32,756,655	\$ 11,814,300					\$ 49,557,007
Food Service - Operating	\$ 20,000		\$ 7,168,927					\$ 7,188,927
<b>Grand Total</b>	<b>\$ 12,848,646</b>	<b>\$ 32,756,655</b>	<b>\$ 12,200,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 57,805,396</b>

**DIVISION OF HUMAN RESOURCES**





**PROGRAM: Chief Human Resources Officer**

**MISSION:** The mission of the Human Resources (HR) Division is to recruit, select, develop, compensate and retain a highly qualified and highly effective workforce that promotes student achievement. Our vision is to provide excellent service to our partners in education and to become a valued strategic partner to Prince Georges County Public Schools (PGCPS) that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability.

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. In addition, we maintain a positive, professional and productive working relationship with the system's collective bargaining units.

**PROGRAM DESCRIPTION:** The Chief Human Resources Officer is a strategic partner and an employee champion for PGCPS. She provides leadership and direction to the Human Resources Division. The Division includes recruitment and employment, certification, labor relations, HRIS, compensation 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.

The Human Resources Division is responsible for the following focus areas:

- ❖ Strategic Human Capital Planning
- ❖ Strategic Human Resources Policies, Practices and Procedures
- ❖ Human Resources Business Process Reengineering and Change Managements
- ❖ Human Resources Program and Contract Management
- ❖ Customer and Partner Relations
- ❖ Career Development and Succession Planning
- ❖ Compensation and Benefits
- ❖ Management of Human Resources Financial Capital
- ❖ Marketing and Employment
- ❖ Staffing and Certification
- ❖ Labor Management Relations
- ❖ Organizational Awareness
- ❖ Organizational Needs Assessment
- ❖ Outcome Measures and Performance Evaluations
- ❖ Position Classification
- ❖ Performance Management and Assessments
- ❖ Rewards and Recognition

**ACCOMPLISHMENTS:**

- ❖ Implemented Phase II of the Human Resources Division's Transformation Plan - a performance management work environment and redesign of service provider delivery to PGCPS.
- ❖ Negotiated five collective bargaining agreement re-openers for wages and cost of living allowances.
- ❖ Obtained the services of The New Teacher Project (TNTP) and Teach for America (TFA) to develop approved alternative certification programs.
- ❖ Executed the PGCPS Resident Teacher Program.
- ❖ Recruited 648 new teachers for employment with PGCPS.
- ❖ Increased the percentage of core academic subject (CAS) classes taught by highly qualified teachers from 66.3% to 78%.
- ❖ Increased the percentage of CAS classes taught by highly qualified teachers in Title I schools from 72% to 88.4%.
- ❖ One Hundred percent of paraprofessionals in Title I schools met the requirement for highly qualified in accordance with *No Child Left Behind* (NCLB).
- ❖ Branded the marketing program of the school system using *America's Classroom Recruitment* initiative.
- ❖ Reinstated position control in the school system to ensure that people were aligned with the budget.

- ❖ Provided training sessions for school leadership on employee and labor relations to include performance evaluations.

**PROGRAM GOALS:**

- ❖ Redesign HR service provider model to provide excellent services and support to our partners in educating the 130,000 students attending PGCPSS. (Goal 3)
- ❖ Recruit and hire highly qualified teachers according to NCLB definitions. (Goal 3)
- ❖ Increase the number of National Board Certified Teachers (NBCT) in the school system. (Goal 3)
- ❖ Implement the second year of the Financial Incentive Rewards for Supervisors and Teachers (FIRST) program – Teacher Incentive Fund (TIF) grant in developing effective system-wide pay for performance and the associated performance evaluation tools. (Goals 1-7)
- ❖ Implement a robust resume/application management system that will allow the school system to increase its response time to candidates and shorten the time to fill vacant positions. (Goal 6)
- ❖ Reform the PGCPSS Performance Evaluation System in coordination with the five collective bargaining units and the PGCPSS Performance Management Program Office. (Goal 6)
- ❖ As we strive to provide exceptional service, all personnel will undergo training to develop a customer-focused culture within HR, emphasizing continuous improvement and customer service to principals, teachers and other school/central office employees. (Goal 6)
- ❖ Conduct an annual pre-retirement conference and retirement awards banquet. (Goal 7)
- ❖ Continue to refine the structure of HR to better support the achievement of the *Bridge to Excellence Master Plan* (Master Plan) goals and develop and retain a high quality workforce. (Goals 3, 6 and 7)

**PERFORMANCE MEASURES:**

- ❖ Increase the number of schools and participants in the FIRST program.
- ❖ Conduct a holistic review of PGCPSS performance evaluation system.
- ❖ Increase the percentage of CAS classes that are taught by teachers who meet the requirements for “highly qualified” as defined by NCLB to 94% percentage points in Title I schools; to 80% in all other schools.
- ❖ Increase the percentage of CAS classes in Title I schools that are taught by teachers who meet the requirements for “highly qualified” as defined by NCLB to 100% in primary and secondary schools.
- ❖ Maintain the percentage of paraprofessionals in Title I schools who meet the requirements for “highly qualified” as defined by NCLB at 100%.
- ❖ Decrease percentage of conditionally certified teachers by at least 10%.
- ❖ Increase the retention of highly qualified and highly effective teachers by 15%.
- ❖ Maintain the percentage of highly qualified paraprofessionals at 100% in Title I schools.
- ❖ Increase the percentage of partner satisfaction with HR on employee surveys to 85% or better.
- ❖ Through an aggressive recruitment campaign and reformed employee screening initiative, increase the number of potential employees in the qualified candidate pool to a ratio of 3:1 by February 1, 2010.
- ❖ Fully automate the percent of all life cycle functions of HR by July 1, 2010.
- ❖ Reduce by 75% the number of long term “temporary employees” on the payroll to fit the mission, roles, functions, budget and absolute requirements of the school system.
- ❖ Expand higher education partnerships to target Historically Black Colleges and Universities (HBCU) nationwide by targeting 15 HBCU for FY 2010.

**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget includes \$1,500,000 to provide matching funds for the Teacher Incentive Fund (TIF) grant to support grant evaluation, incentive award stipends, and associated fringe costs for school-based administrators and teachers engaging in professional development initiatives that will promote and increase student academic performance.
- ❖ The FY 2010 Approved Budget provides support for development and retention of newly hired teachers. This initiative allows the school system to be more competitive and develop partnerships with state-approved certification programs such as the New Teacher Project, Teach for America, and Troops to Teachers, as well as partnerships with a leadership development group, the Center for Teacher Leadership, to increase the number of National Board Certified Teachers (NBCT).



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Administrator for Human Resources</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Administrator for Human Resources</b>				
Salaries & Wages	\$ 310,310	\$ 388,362	\$ 2,284,679	\$ 1,847,263
Employee Benefits	\$ 47,694	\$ 122,204	\$ 378,063	\$ 125,533
Contracted Services	\$ 29,439	\$ 2,137,612	\$ 1,676,886	\$ 1,664,380
Supplies & Materials	\$ 1,877	\$ 586	\$ 16,388	\$ 96,733
Other Operating Expenses	\$ 5,898	\$ 31,674	\$ 39,573	\$ 44,364
Capital Outlay	\$ 232	\$ -	\$ 1,996	\$ 32,800
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 395,450</b>	<b>\$ 2,680,438</b>	<b>\$ 4,397,585</b>	<b>\$ 3,811,073</b>

Cost Center Number	Description	FY 2010 Approved
<b>Chief Administrator for Human Resources</b>		
31001	Chief Human Resources Officer	\$ 3,811,073
<b>Total Cost Center Number</b>		<b>\$ 3,811,073</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Administrator for Human Resources</b>								
Administration	\$ 320,535		\$ 1,622,734	\$ 96,733	\$ 44,364	\$ 32,800		\$ 2,117,166
Instructional Salaries	\$ 1,525,296							\$ 1,525,296
Other Instructional Costs								\$ -
Plant Operations	\$ 1,432							\$ 1,432
Fixed Charges		\$ 125,533	\$ 41,646					\$ 167,179
<b>Grand Total</b>	<b>\$ 1,847,263</b>	<b>\$ 125,533</b>	<b>\$ 1,664,380</b>	<b>\$ 96,733</b>	<b>\$ 44,364</b>	<b>\$ 32,800</b>	<b>\$ -</b>	<b>\$ 3,811,073</b>



**PROGRAM: Compensation, Benefits and HRIS (Department)**

**MISSION:** The primary mission of the Compensation, Benefits and HRIS Department is to ensure that Prince George's County public school employees are provided a competitive and equitable compensation and benefits plan and to provide innovative solutions based on technology for HR to support the goal of a diverse and effective work force.

**PROGRAM DESCRIPTION:** To aid in the recruitment and retention of a highly qualified workforce, the Department of Compensation, Benefits and HRIS provides comprehensive health, welfare, retirement services and competitive wage structure to employees of Prince George's County Public Schools. The Compensation Office maintains pay tables and job descriptions for all employees. The Benefits Office monitors health insurance (medical, dental, prescription and vision), life insurance, voluntary benefits (403b), credit union, savings bonds and flexible spending accounts, and sick leave banks) In addition, the Benefits Office provides retirement counseling, wellness programs and employee assistance program (EAP). The office of HRIS acts as a liaison with the divisions of Information Technology Business Management Services to maintain staffing allocations 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:**

- ❖ Implemented new prescription and vision plans.
- ❖ Updated medical health plan.
- ❖ Re-organized the Benefits Office to emphasize customer service. Cross trained all benefits assistants to handle all tasks.
- ❖ Established Absence Management group. Transitioned processing of all leave of absence requests through this group in order to standardize procedures and criteria for approval.
- ❖ Collaborated with our Third Party Administrator in ensuring that PGCPs' 403b plan is in compliance with new IRS rules to take effect January 1, 2009.
- ❖ Began implementation of Oracle Advanced Benefits to allow employee self service.
- ❖ Implemented the iRecruitment module of Oracle. This included automating the teacher transfer process and made available an on-line application.
- ❖ Began implementation of the Position Control Module. Position control was implemented in February 2008, and FY 2009 allocations were loaded by July 1, 2008.
- ❖ Implemented a tracking system within Oracle for teacher candidates who have been offered a contract.
- ❖ Completed a Request for Proposal (RFP) for a classification and compensation study and awarded a contract. The study is expected to be completed in FY 2010.

**PROGRAM GOALS:**

- ❖ Fully implement Oracle position control. (Goal 6)
- ❖ Develop, review and update all job descriptions. (Goal 3)
- ❖ Refine staffing formulas to fully support teaching and learning in every school. (Goals 3 and 6)
- ❖ Fully implement Oracle iRecruitment. (Goal 3 and Goal 6)
- ❖ Assist in implementation of an automated performance evaluation tool. (Goals 3 and 6)

**PERFORMANCE MEASURES:**

- ❖ Employees will only occupy budgeted, allocated positions. (Goal 6)
- ❖ All job descriptions will be reviewed within a three year cycle. (Goals 3 and 6)
- ❖ The allocation of pool positions will be reduced. (Goal 6)
- ❖ All recruiting and assignment actions will take place within the Oracle system. (Goal 6)
- ❖ All PGCPs employees will receive an annual performance evaluation. (Goals 3 and 6)



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Director of Compensation, Benefits &amp; HR Systems</b>				
Admin Support Specialist	10.00	10.00	11.00	11.00
Admin Support Technician	6.00	6.00	6.00	5.00
Clerk	8.00	8.00	5.00	5.00
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	11.00	7.00	14.00	14.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	2.00	2.00
<b>Total Staffing</b>	<b>42.00</b>	<b>38.00</b>	<b>41.00</b>	<b>40.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Director of Compensation, Benefits &amp; HR Systems</b>				
Salaries & Wages	\$ 2,549,598	\$ 3,180,396	\$ 3,021,205	\$ 2,989,695
Employee Benefits	\$ 526,495	\$ 884,457	\$ 557,510	\$ 667,840
Contracted Services	\$ 703,902	\$ 710,211	\$ 685,524	\$ 611,373
Supplies & Materials	\$ 90,122	\$ 105,920	\$ 62,747	\$ 42,607
Other Operating Expenses	\$ 48,216	\$ 151,031	\$ 110,908	\$ 73,738
Capital Outlay	\$ 159,654	\$ 180,783	\$ 118,679	\$ 172,983
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 4,077,987</b>	<b>\$ 5,212,798</b>	<b>\$ 4,556,573</b>	<b>\$ 4,558,236</b>

Cost Center Number	Description	FY 2010 Approved
<b>Director of Compensation, Benefits &amp; HR Systems</b>		
31130	Compensation, Benefits & HR Information Systems	\$ 4,558,236
<b>Total Cost Center Number</b>		<b>\$ 4,558,236</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Director of Compensation, Benefits &amp; HR Systems</b>								
Administration	\$ 2,928,948		\$ 300,000	\$ 42,607	\$ 73,738			\$ 3,345,293
Health Services						\$ 172,983		\$ 172,983
Fixed Charges		\$ 642,096	\$ 311,373					\$ 953,469
<b>Operating Budget Subtotal</b>	<b>\$ 2,928,948</b>	<b>\$ 642,096</b>	<b>\$ 611,373</b>	<b>\$ 42,607</b>	<b>\$ 73,738</b>	<b>\$ 172,983</b>	<b>\$ -</b>	<b>\$ 4,471,745</b>
Benefits Admin - Non-Operating								\$ -
Risk Management - Non-Operating	\$ 60,747							\$ 60,747
Fixed Charges - Non-Operating		\$ 25,744						\$ 25,744
<b>Grand Total</b>	<b>\$ 2,989,695</b>	<b>\$ 667,840</b>	<b>\$ 611,373</b>	<b>\$ 42,607</b>	<b>\$ 73,738</b>	<b>\$ 172,983</b>	<b>\$ -</b>	<b>\$ 4,558,236</b>

**PROGRAM: Employee and Labor Relations (Department)**

**MISSION:** The Employee and Labor Relations staff provides leadership, collaboration and cooperation to Prince George's County Public Schools (PGCPS) by balancing the rights and responsibilities of the system with those of its employees. The department offers empowerment for the employee, support for the administration and fact-based responses and recommendations consistent with the policies of PGCPS. The Department of Employee and Labor Relations provides strategic consultation and advice to management and employees on workplace issues, while identifying specific learning opportunities to ensure effective supervision and performance management to ensure a positive work atmosphere for all employees. The department provides 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:** The Employee and Labor Relations Department is committed to providing responsive, consistent and legally sound employee-centered service which fosters effective communication and supports the rights and responsibilities of school system employees.

Specifically, the department's responsibilities are to develop and execute employee relations' policies, objectives and strategies in a manner which is consistent with the overall objectives of the school system; conduct negotiations with employee bargaining agents; administer and interpret collective bargaining agreements for the benefit of all departments, zones and schools; represent the school system and the Board of Education in all legal proceedings which emanate from collective bargaining process such as bargaining unit determination, elections and prohibited practice complaints; coordinate the compilation of all data necessary to the collective bargaining process and implementation thereof; coordinate the State's approach to all instances of negotiating, mediation, fact-finding, arbitration and other legal proceedings; provide necessary technical advice and training to school system agencies for implementation and administration of collective bargaining agreements; provide consulting services, advice/support and problem resolution to both employees and management; and provide strategies to facilitate resolution and consistent application of human resource principles, employment law, collective bargaining agreement interpretation, and conflict resolution.

**ACCOMPLISHMENTS:**

- ❖ Resolved and facilitated resolution of employment centered disputes within the school system.
- ❖ Negotiated Cost Of Living Allowances (COLA) for all employees with collective bargaining units.
- ❖ Reduced the amount of disruption in the workplace leading to a better learning environment for staff and students through active involvement with schools, administrators and supervisors.
- ❖ Negotiated *American Disabilities Act* (ADA) accommodations to facilitate continued employment and support of disabled staff.

**PROGRAM GOALS:**

- ❖ Enhance the outreach to department managers and supervisors to better understand the dispute resolution needs related to the employee population, in order to identify and create programs and processes that address those needs. (Goal 6)
- ❖ Promote employee relations practices and policies that create a conflict free workplace. (Goals 4 and 6)
- ❖ Continuously track and monitor labor issues in order to identify and measure areas of concern and provide decisive, consistent solutions. (Goal 6)
- ❖ Implement, gauge and strengthen the operational effectiveness of Interest Based Bargaining. (Goal 6)
- ❖ Expand the role of the Background Check/Fingerprinting Office. (Goals 4 and 6)
- ❖ Enhance strategic outreach to union management and cultivate collaborative labor management committee solutions. (Goals 4 and 6)
- ❖ Continue staff development and training to enhance knowledge base, promote accountability and ensure solid consistent employee and labor relations. (Goals 3, 4 and 6)
- ❖ Develop a systematic communication strategy to address proper knowledge, interpretation and implementation of collective bargaining agreements. (Goals 4 and 6)



**PERFORMANCE MEASURES:**

- ❖ Track and evaluate response time in addressing concerns, issues and grievances.
- ❖ Establish a response action plan within one week of receipt of issue or grievance.
- ❖ Evaluate effectiveness of communication strategy by tracking issues and questions from managers and supervisors.
- ❖ Host at least one training session per quarter with key stakeholders such as principals and assistant principals.
- ❖ Establish an evaluation and survey rating tools in order to assess effectiveness of training and needs of stakeholders.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Director of Employee and Labor Relations</b>				
Admin Support Specialist	2.00	2.00	5.00	5.00
Director	2.00	2.00	1.00	1.00
Instructional Supervisor	0.00	0.00	0.00	0.00
Officer	2.00	2.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Director of Employee and Labor Relations</b>				
Salaries & Wages	\$ 740,662	\$ 1,000,003	\$ 987,122	\$ 922,569
Employee Benefits	\$ 136,161	\$ 219,551	\$ 219,071	\$ 183,346
Contracted Services	\$ 324,931	\$ 116,299	\$ 102,904	\$ 186,370
Supplies & Materials	\$ 1,009	\$ 125	\$ 3,067	\$ 7,000
Other Operating Expenses	\$ 5,588	\$ 4,548	\$ 9,207	\$ 1,252
Capital Outlay	\$ 926	\$ -	\$ 5,886	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,209,277</b>	<b>\$ 1,340,526</b>	<b>\$ 1,327,257</b>	<b>\$ 1,300,537</b>

Cost Center Number	Description	FY 2010 Approved
<b>Director of Employee and Labor Relations</b>		
31140	Labor Relations	\$ 1,300,537
<b>Total Cost Center Number</b>		<b>\$ 1,300,537</b>

Category / Object Spread								Total
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Director of Employee and Labor Relations</b>								
Administration	\$ 922,569		\$ 141,370	\$ 7,000	\$ 1,252			\$ 1,072,191
Fixed Charges		\$ 183,346	\$ 45,000					\$ 228,346
<b>Grand Total</b>	<b>\$ 922,569</b>	<b>\$ 183,346</b>	<b>\$ 186,370</b>	<b>\$ 7,000</b>	<b>\$ 1,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,537</b>

**PROGRAM: Organizational Effectiveness (Department)**

**MISSION:** The Department of Organizational Effectiveness is committed to setting the strategic focus on the acquisition, training, development and retention of employees throughout Prince George's County Public Schools (PGCPS). It is the goal of this department to ensure that we attract and retain the highest caliber of employees who will work with the students in PGCPS to obtain the highest quality of education, preparing them for the global marketplace. The training and development opportunities that are offered will be consistent with the needs of our students and consistent with the goals and objectives of the school system.

**PROGRAM DESCRIPTION:** The scope of services offered by this department include the recruiting of highly qualified teachers; orientation of all new hire employees and executives to the goals, objectives and culture of PGCPS; and training and development of teachers, paraprofessionals and support personnel in the skills, knowledge and abilities related to the goals and objectives of the school system. Training and development opportunities will be reflective of the needs of the school system and will be created to supply trained staff to meet the needs that are identified. (Goals 3 and 6)

**ACCOMPLISHMENTS:**

- ❖ Developed and implemented new employee, principal and executive orientation programs that provided information on the goals, objectives, and culture of PGCPS.
- ❖ Offered over 25 training and development classes for non-instructional staff and managers.
- ❖ Trained over 100 paraprofessionals for the Praxis exam and coursework related to working with students in the classroom.
- ❖ Provided coaching and development services to departmental leaders.
- ❖ Worked with department leadership to restructure the service delivery process in a manner that would better meet the needs of students and their families.
- ❖ Worked with several divisions to design training and development classes to meet their specifications and needs.

**PROGRAM GOALS:**

- ❖ Provide training and development for all non-instructional staff and paraprofessionals. (Goal 6)
- ❖ Recruit and hire highly qualified teachers that will support the goals of PGCPS. (Goal 4)
- ❖ Provide learning opportunities for non-instructional staff that support their professional growth and development. Classes will be offered at times and in locations that are conducive to maximum attendance, and to support the growth of all employee of PGCPS. (Goal 6)
- ❖ Develop training and advance degree programs that support the needs of high priority placement initiatives. (Goal 3)
- ❖ Develop recruiting strategies to attract highly qualified teachers for hard to staff, high need schools. (Goal 6)
- ❖ Implement incentive programs in hard to fill, high need schools that serves as a means for improving student performance in these schools. (Goal 6)
- ❖ Expedite the time it takes to perform the first level screening of applicants applying for positions with PGCPS.

**PERFORMANCE MEASURES:**

- ❖ All non-instructional supervisors will have at least 40 hours of training available.
- ❖ All paraprofessionals will have training hours equal to the staff development hours of the instructional staff.
- ❖ Only highly qualified and certified teaching personnel will be referred for positions within PGCPS.
- ❖ All department heads will be scheduled to review training and development needs for support personnel.
- ❖ A new cohort of paraprofessionals for the Columbia Union program will be created to support the need for special education instructors.
- ❖ Establish relationships with at least 15 HBCU in this geographic region.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Director of Organizational Effectiveness</b>				
Admin Support Specialist	2.00	2.00	4.00	4.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	3.00	3.00
Program Specialist	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	5.00	5.00
Support Program Coordinator	0.00	0.00	1.00	1.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>15.00</b>	<b>16.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Director of Organizational Effectiveness</b>				
Salaries & Wages	\$ 776,844	\$ 877,006	\$ 780,084	\$ 1,173,299
Employee Benefits	\$ 991,094	\$ 3,605,342	\$ 3,269,061	\$ 2,753,094
Contracted Services	\$ 21,670	\$ 1,340	\$ 723	\$ 1,349,377
Supplies & Materials	\$ 12,922	\$ 29,712	\$ 12,318	\$ 14,212
Other Operating Expenses	\$ 3,830	\$ 20,712	\$ 8,859	\$ 2,573
Capital Outlay	\$ 12,353	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,818,713</b>	<b>\$ 4,534,112</b>	<b>\$ 4,071,045</b>	<b>\$ 5,292,555</b>

Cost Center Number	Description	FY 2010 Approved
<b>Director of Organizational Effectiveness</b>		
31113	Organizational Effectiveness	\$ 5,292,555
<b>Total Cost Center Number</b>		<b>\$ 5,292,555</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Director of Organizational Effectiveness</b>								
Administration	\$ 1,146,368		\$ 1,301,061	\$ 14,212	\$ 2,573			\$ 2,464,214
Instructional Salaries	\$ 26,931							\$ 26,931
Plant Operations			\$ 48,316					\$ 48,316
Fixed Charges		\$ 2,753,094						\$ 2,753,094
<b>Grand Total</b>	<b>\$ 1,173,299</b>	<b>\$ 2,753,094</b>	<b>\$ 1,349,377</b>	<b>\$ 14,212</b>	<b>\$ 2,573</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,292,555</b>

**PROGRAM: Staffing and Certification (Department)**

**MISSION:** The mission of the Department of Staffing and Certification is to select, develop and retain highly qualified and effective staff that possess a broad range of skills and experiences that will positively impact and promote high student achievement.

**PROGRAM DESCRIPTION:** The Director of Staffing and Certification is responsible for maintaining and developing new initiatives to certify and retain a highly qualified and effective workforce. This includes expanding the entry pipeline of prospective teacher and administrator applicants in collaboration with the Department of Organizational Effectiveness through alternative certification programs; utilizing new and existing technology to further develop a comprehensive application and interview process that is customer focused and provides real-time access to information for improved responsiveness in selecting highly qualified candidates and maintaining records for all certificated personnel and providing state mandated, Code of Maryland Regulations (COMAR), certification and endorsement evaluations to ensure compliance with NCLB.

**ACCOMPLISHMENTS:**

- ❖ Increased the percentage of CAS classes taught by teachers who met the requirements for “highly qualified” as defined by NCLB from 66.3% to 78%.
- ❖ Increased the percentage of CAS classes in Title I schools taught by teachers who met the requirements for “highly qualified” as defined by NCLB from 72% to 88.4%.
- ❖ Increased the percentage of certified teachers in all schools from 87.35% to 92.95%.
- ❖ One hundred percent of paraprofessionals in Title I schools met the requirements for “highly qualified” as defined by NCLB.
- ❖ Received over 1,200 nominations for the Employee Referral Program that resulted in the hiring of 98 fully certified and highly qualified teachers.
- ❖ Continued to partner with an advertising agency for the “America’s Classroom” marketing brand for sourcing and attracting highly qualified teachers.
- ❖ Facilitated the hiring process to fill over 3,000 full and part-time positions (includes new hires, transfers, and promotions). This number includes 684 new full-time instructional employees and 69 new full-time administrative and supporting staff for the opening of school.
- ❖ Collaborated with Budget and Management Services, Fiscal Compliance, Information Technology (IT) and HRIS to implement a position control system.
- ❖ Collaborated with HRIS and IT to implement an online resume management system.

**PROGRAM GOALS:**

- ❖ Review staffing allocations and highly qualified designation for CAS teachers in all schools designated as Title I in the restructuring process and/or school improvement; create individualized plans for conditional teachers who do not possess the highly qualified designation. (Goal 3)
- ❖ Review teacher separation reasons and develop strategies to address unfavorable and controllable separation; facilitate staying interviews to proactively address the work needs of teachers and determine areas that require positive direction and problem resolution. (Goal 3)
- ❖ Collaborate with HRIS and Information Technology to maximize the efficiencies of the online resume management system to allow the school system to increase its response time to candidates and shorten the time to fill vacant positions. (Goal 3)
- ❖ Collaborate with the Department of Organizational Effectiveness to continue partnerships that support the educational development and priority placement of highly qualified paraprofessionals. (Goal 3)

**PERFORMANCE MEASURES:**

- ❖ Increase in percentage of CAS for highly qualified teachers for all schools to 80%; CAS for highly qualified teachers for Title I schools to 94%.
- ❖ Decrease percentage of conditionally certified teachers by 10%.
- ❖ Increase teacher retention by 15%.
- ❖ Maintain the percentage of paraprofessionals in Title I schools who meet the requirements for “highly qualified” as defined by NCLB at 100%.
- ❖ Reduce the administrative time to fill authorized vacant positions by 25%.



<b>Staffing</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>
<b>Staffing and Certification</b>				
Admin Support Specialist	24.00	24.00	22.00	19.00
Admin Support Technician	1.00	1.00	2.00	2.00
Assistant Principal	1.00	1.00	1.00	1.00
Bus Driver *	0.00	0.00	0.00	0.00
Clerk	3.00	5.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher *	0.00	0.00	0.00	0.00
Food Services Assistant *	0.00	0.00	0.00	0.00
Food Services Satellite Leader *	0.00	0.00	0.00	0.00
Hourly Instructional	2.40	2.40	2.40	2.40
Instructional Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	1.00	1.00	0.00	0.00
Mentor Teacher	0.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00
Reimbursable Personnel *	8.00	8.00	10.00	10.00
Secondary Classroom Teacher *	0.00	0.00	0.00	0.00
Secretary	12.00	12.00	15.00	15.00
Security Assistant	1.00	1.00	1.00	0.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Transportation Attendant *	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>58.40</b>	<b>60.40</b>	<b>60.40</b>	<b>55.40</b>

<b>Expenditures by Object</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2009 Estimated</b>	<b>FY 2010 Approved</b>
<b>Staffing and Certification</b>				
Salaries & Wages	\$ 4,887,699	\$ 5,413,257	\$ 5,701,810	\$ 4,065,776
Employee Benefits	\$ 1,081,513	\$ 1,610,450	\$ 1,673,965	\$ 1,215,813
Contracted Services	\$ 1,874,393	\$ 2,377,647	\$ 1,660,596	\$ 28,316
Supplies & Materials	\$ 70,762	\$ 132,380	\$ 71,667	\$ 17,145
Other Operating Expenses	\$ 119,583	\$ 235,727	\$ 138,863	\$ 14,622
Capital Outlay	\$ 349	\$ 30,000	\$ 16,190	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 8,034,299</b>	<b>\$ 9,799,461</b>	<b>\$ 9,263,091</b>	<b>\$ 5,341,672</b>

<b>Cost Center Number</b>	<b>Description</b>	<b>FY 2010 Approved</b>
<b>Staffing and Certification</b>		
31112	Office of the Director of Staffing and Certification	\$ 4,240,759
62001	Leave of Absence	\$ 126,810
62002	Reimbursed Positions	\$ 974,103
<b>Total Cost Center Number</b>		<b>\$ 5,341,672</b>





PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

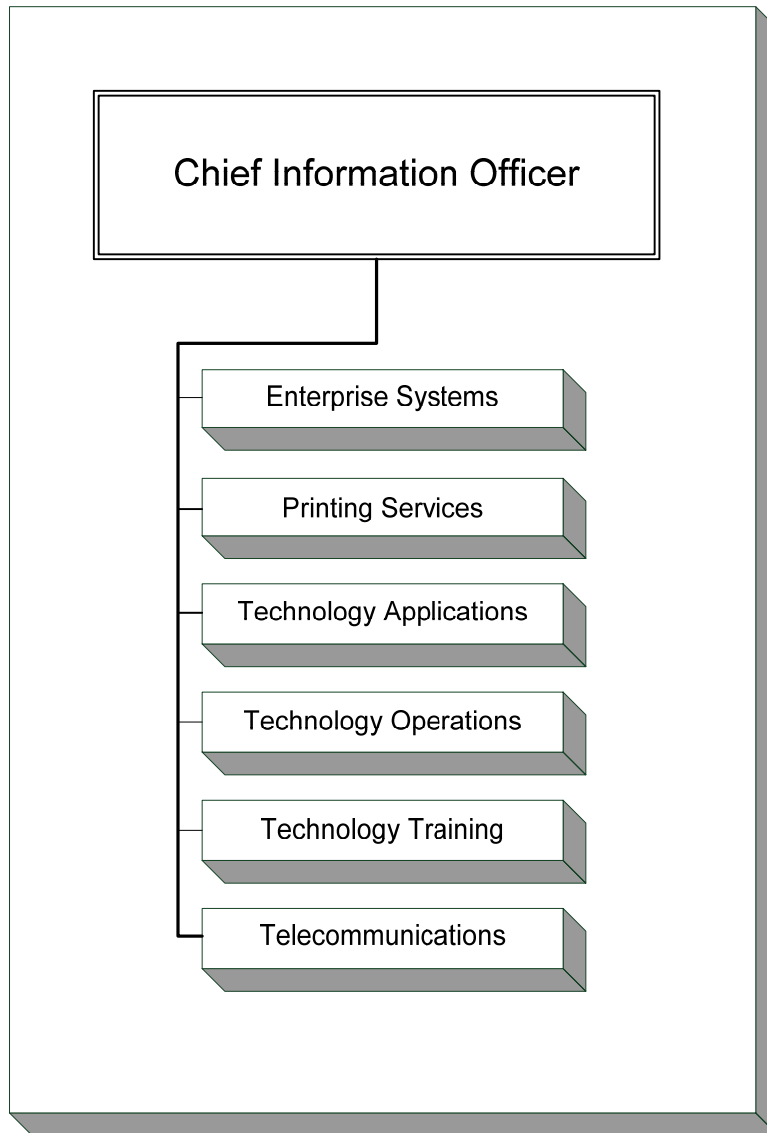
FY 2010

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Staffing and Certification</b>								
Administration	\$ 2,942,059		\$ 28,316	\$ 17,145	\$ 9,582			\$ 2,997,102
Mid-Level Administration	\$ 638,915				\$ 5,040			\$ 643,955
Instructional Salaries	\$ -							\$ -
Textbooks & Instructional Supplies								\$ -
Other Instructional Costs			\$ -		\$ -			\$ -
Student Personnel Services	\$ 191,794							\$ 191,794
Plant Operations	\$ 39,269							\$ 39,269
Maintenance	\$ 76,916							\$ 76,916
Fixed Charges		\$ 1,215,375						\$ 1,215,375
<b>Operating Budget Subtotal</b>	<b>\$ 3,888,953</b>	<b>\$ 1,215,375</b>	<b>\$ 28,316</b>	<b>\$ 17,145</b>	<b>\$ 14,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,164,411</b>
Food Services - Non-Operating	\$ 176,823							\$ 176,823
Fixed Charges - Non-Operating		\$ 438						\$ 438
<b>Grand Total</b>	<b>\$ 4,065,776</b>	<b>\$ 1,215,813</b>	<b>\$ 28,316</b>	<b>\$ 17,145</b>	<b>\$ 14,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,341,672</b>



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**DIVISION OF INFORMATION TECHNOLOGY**





**PROGRAM: 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 the *Bridge to Excellence Master Plan* (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/security, applications development, technology training, and strategic technology planning for the school system. The Division is divided into six departments; each focused to improve the delivery and accountability of technology services to end-users.

Office of Chief Information Officer

Technology Refresh

Enterprise Systems

Printing Services

Copier Program

Technology Applications

Business Applications

Student Applications

Technology Operations

Email Services

Microfilming

Operations

Technology Training

Administrative Information Systems Training

Instructional Technology

Telecommunications

Network Operations

Help Desk

Telecommunications Design

Telephone Services

The objective of the CIO is to provide value-added services as stipulated in the Prince George's County Public Schools (PGCPS) Master Plan which guides the system's efforts to improve the instructional program for the children and families of Prince George's County. 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 Refresh Program ensures that Prince George's County public school students and staff are equipped with updated technology on a scheduled basis. These refreshed technologies will provide greater opportunities for learning and administrative efficiencies.

**ACCOMPLISHMENTS:**

- ❖ Completed the installation of elementary school equipment in core academic areas.
- ❖ Provided administrators, instructional leaders, and data coaches with hands-on training using the Performance Matters instructional assessment reporting tool.
- ❖ Provided equipment training and additional technology resources to assist schools with integrating technology into instruction to support student achievement through the Sharing Technology with Educators Program (STEP).
- ❖ Implemented the BoardDocs document management system to allow for paperless Board of Education meetings providing greater efficiency, time and resource savings.
- ❖ Implemented the Oracle HR Position Control module to automate position requests and approval process, and the Oracle Public Sector Budgeting (PSB) module that utilizes the existing positions

extracted from the Oracle HR Position Control to develop the position budget during the budgeting process and enable the budget to be accurately configured based on the filled and vacant positions.

- ❖ Implemented the Oracle Self-Service Human Resource (SSHR) module to allow employees to maintain certain records on-line, e.g. address changes, added beneficiaries, contacts, phone numbers direct deposit and W-2 information.
- ❖ Implemented the Oracle iRecruitment Self-Service module to fully automate the entire recruitment process of the manager-recruiter-candidate hiring relationship.
- ❖ Implemented the Oracle Internet Expenses module to allow employees to enter and submit expense reports using a standard Web browser or a Web-enabled mobile device.
- ❖ Implemented the Oracle Warehouse Management System (WMS) to optimize the material handling, distribution, and business processes for the warehouse.
- ❖ Implemented the Textbooks Delivery Schedule module to allow the Textbook Office to create delivery schedules for approved textbook requisitions. The process considerably reduced the Textbook Office's manual data entry and error margin.
- ❖ Upgraded all school-based accounting software.
- ❖ Implemented an online credit card payment system for Food Services to allow parents/guardians to pay for students' meals via a web interface.
- ❖ Upgraded menu planning and nutritional analysis software.
- ❖ Installed a new centralized library media server.
- ❖ Implemented the Earobics software to support a reading intervention solution to help raise academic achievement.
- ❖ Upgraded the Real-Time-Bus-Tracking system driven by GPS technology to allow for optimal student tracking solutions, route planning, and fuels cost savings.
- ❖ Upgraded web cache servers and firewall for faster internet access and improved performance.

**PROGRAM GOALS:**

- ❖ Facilitate the updated Instructional Software Evaluation Process across content areas to identify software that meets PGCPs instructional goals. (Goal 1)
- ❖ Provide school-based personnel with the knowledge and expertise to integrate technology effectively in the classroom to increase student achievement. (Goal 3)
- ❖ Maintain network availability to support the operation, management, and safety of all schools and offices. (Goal 4)
- ❖ Strengthen decision-making, productivity, and efficiency at all levels of the organization through training opportunities and support. (Goal 6)
- ❖ Maintain Enterprise application uptime of 97% (ERP-Oracle, Email, and Student Information System-SchoolMAX). (Goal 6)
- ❖ Initiate/support enterprise initiatives in the areas of business intelligence, change and configuration management, disaster recovery and data center management. (Goal 6)
- ❖ Enhance parental access to student data. (Goal 7)

**PERFORMANCE MEASURES:**

- ❖ One hundred percent of software titles that are submitted with appropriate criteria and in areas of need will be reviewed. (Goal 1)
- ❖ Monthly technology integration specific training classes will be offered to increase effective and appropriate instructional use of available technology. (Goal 3)
- ❖ Network infrastructure uptime will meet or exceed 97%.
- ❖ Continued training opportunities and support for major systems (SIS, ERP, SCS, and Performance Matters). (Goal 6)
- ❖ Enterprise systems uptime will meet or exceed 97%. (Goal 6)
- ❖ Improved awareness of information availability and quicker deployment or enhancement of applications for decision-makers. (Goal 6)
- ❖ Successful implementation of the Parent Portal in the Student Information System (SIS). (Goal 7)



**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget includes \$53,426 to provide funds for 1.0 position that is critical to the operations of the division. The position is currently funded from the TBC Management Grant. The fiscal support from the grant will end at the conclusion of FY 2009.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Information Officer</b>				
Admin Support Specialist	1.00	1.00	0.00	0.00
Admin Support Technician	0.00	0.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Bindery Worker	0.00	0.00	0.00	0.00
Clerk	0.00	0.00	0.00	0.00
Press Operator	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Regional Tech Coordinator	0.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Special Project Officer	0.00	0.00	0.00	1.00
Technical Resource Analyst	1.50	1.50	2.50	2.50
Technology Trainer	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Information Officer</b>				
Salaries & Wages	\$ 589,626	\$ 679,908	\$ 679,908	\$ 693,015
Employee Benefits	\$ 86,958	\$ 148,022	\$ 148,022	\$ 152,175
Contracted Services	\$ 5,766,254	\$ 7,004,031	\$ 6,723,024	\$ 6,613,215
Supplies & Materials	\$ 19,985	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 679	\$ 15,038	\$ 8,133	\$ 1,910
Capital Outlay	\$ 875,912	\$ 967,016	\$ 468,950	\$ 853,993
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 7,339,414</b>	<b>\$ 8,814,015</b>	<b>\$ 8,028,037</b>	<b>\$ 8,314,308</b>

Cost Center Number	Description	FY 2010 Approved
<b>Chief Information Officer</b>		
30801	Chief Information Officer	\$ 850,016
30815	Technology Refresh	\$ 7,464,292
<b>Total Cost Center Number</b>		<b>\$ 8,314,308</b>



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2010

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Information Officer</b>								
Administration	\$ 693,015		\$ 1,712,609		\$ 1,910	\$ 416,017		\$ 2,823,551
Other Instructional Costs			\$ 4,900,606			\$ 437,976		\$ 5,338,582
Fixed Charges		\$ 152,175						\$ 152,175
<b>Grand Total</b>	<b>\$ 693,015</b>	<b>\$ 152,175</b>	<b>\$ 6,613,215</b>	<b>\$ -</b>	<b>\$ 1,910</b>	<b>\$ 853,993</b>	<b>\$ -</b>	<b>\$ 8,314,308</b>



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**PROGRAM: Enterprise Systems (Office)**

**MISSION:** The mission of the Enterprise Systems Office is to ensure (1) appropriate capacity and services exist to support high availability of critical enterprise systems and (2) data is managed effectively across the organization so it is available, usable and secure to support better decision making at various levels.

**PROGRAM DESCRIPTION:** The Enterprise Systems Office supports various enterprise-wide applications including Oracle E-Business Suite, Student Information System (SIS) and Data Warehouse. This office is responsible for application availability, user provisioning and security; administration of databases and operating systems; system upgrades and backup and recovery services for the enterprise-wide applications.

**ACCOMPLISHMENTS:**

- ❖ Configured and implemented the Oracle EBS modules (iSupplier, iRecruitment, and Oracle Advance Benefits).
- ❖ Configured and provided implementation support for the SchoolMAX student information system.
- ❖ Re-plat formed EDW and implemented the Deputy Superintendent’s Online Data Dashboard.
- ❖ Produced class level membership (CLM), NCLB and other reports for the Divisions of Accountability.

**PROGRAM GOALS:**

- ❖ Ensure continued professional development opportunities (training, seminars, and professional conferences) for all office staff.
- ❖ Institutionalize the management of information/data as an enterprise asset and strengthen data architecture.
- ❖ Systemic capacity management and provisioning plan.
- ❖ Initiate/support enterprise initiatives in the areas of business intelligence, change and configuration management, disaster recovery and data center management.

**PERFORMANCE MEASURES:**

- ❖ Meet 100% application uptime requirement as laid out for the Balanced Score Card metric.
- ❖ Meet 100% professional development metric by having all the staff take up at least 40 hours of training.
- ❖ Improved awareness of information availability and quicker deployment or enhancement of applications for decision-makers.
- ❖ Optimal utilization of resources and ease of infrastructure planning and deployment.

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Enterprise Systems Office</b>				
Officer	0.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	8.00	8.00	8.00
<b>Total Staffing</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Enterprise Systems Office</b>				
Salaries & Wages	\$ 424,611	\$ 818,305	\$ 818,305	\$ 873,950
Employee Benefits	\$ 98,334	\$ 137,768	\$ 137,768	\$ 135,276
Contracted Services	\$ -	\$ 684,000	\$ 522,041	\$ 516,000
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 499
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 522,945</b>	<b>\$ 1,640,073</b>	<b>\$ 1,478,114</b>	<b>\$ 1,525,725</b>

Cost Center Number	Description	FY 2010 Approved
<b>Enterprise Systems Office</b>		
30817	Enterprise Systems Office	\$ 1,525,725
<b>Total Cost Center Number</b>		<b>\$ 1,525,725</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Enterprise Systems Office</b>								
Administration	\$ 873,950		\$ 516,000		\$ 499			\$ 1,390,449
Fixed Charges		\$ 135,276						\$ 135,276
<b>Grand Total</b>	<b>\$ 873,950</b>	<b>\$ 135,276</b>	<b>\$ 516,000</b>	<b>\$ -</b>	<b>\$ 499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,525,725</b>



**PROGRAM: Printing Services**

**MISSION:** The mission of Printing Services is to accommodate the special needs of PGCPs printing and copying requirements in the most cost efficient and timely manner possible.

**PROGRAM DESCRIPTION:** Printing services provides three critical functions: 1) Printing Services, 2) Copier Management, and 3) Archive and update all forms used within the school system. Our focus is to provide complete printing and copying services for PGCPs.

**ACCOMPLISHMENTS:**

- ❖ Monitored and maintained copier fleet consisting of 1,014 copiers and duplicators in place.
- ❖ Eight hundred and twenty-five (825) copiers are installed on PGCPs network.
- ❖ Monitored all network devices using the Equitrac software system.
- ❖ Installed global scan functionality on all network connected copiers.

**Program Goals:**

- ❖ Cross train all shop personnel in updated methods.
- ❖ Supply users with instructions on electronically submitting printing request using website and printed instructions.
- ❖ Fully implement print operating systems (PSI).

**Performance Measures:**

- ❖ All personnel will receive a minimum of 20 hours of continuing professional development and cross training.
- ❖ Receive 90% of all printing request electronically.
- ❖ Encumber 100% of charge back funds on job completion.

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Printing Services</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	6.00	6.00	5.00	5.00
Bindery Worker	4.00	4.00	4.00	4.00
Press Operator	6.00	6.00	5.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>19.00</b>	<b>19.00</b>	<b>17.00</b>	<b>17.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Printing Services</b>				
Salaries & Wages	\$ 1,358,359	\$ 1,408,114	\$ 1,408,114	\$ 1,148,778
Employee Benefits	\$ 79,336	\$ 148,522	\$ 148,522	\$ 202,551
Contracted Services	\$ 6,536,415	\$ 6,308,700	\$ 6,381,209	\$ 5,830,826
Supplies & Materials	\$ 682,139	\$ 1,136,172	\$ 1,081,417	\$ 866,622
Other Operating Expenses	\$ 8,794	\$ 8,794	\$ 8,794	\$ -
Capital Outlay	\$ 95,000	\$ 95,000	\$ 27,403	\$ 95,000
Expenditure Recovery	\$ (3,169,379)	\$ (3,670,526)	\$ (3,548,174)	\$ (3,096,968)
<b>Total Expenditures by Object</b>	<b>\$ 5,590,664</b>	<b>\$ 5,434,776</b>	<b>\$ 5,507,285</b>	<b>\$ 5,046,809</b>



Cost Center Number	Description	FY 2010 Approved
<b>Printing Services</b>		
30870	Printing Services	\$ 3,096,968
30870	Printing Services - Recovery	\$ (3,096,968)
30871	Copier Program	\$ 5,046,809
<b>Total Cost Center Number</b>		<b>\$ 5,046,809</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Printing Services</b>								
Administration	\$ 134,387							\$ 134,387
Mid-Level Administration			\$ 4,878,704					\$ 4,878,704
Fixed Charges		\$ 33,718						\$ 33,718
<b>Operating Budget Subtotal</b>	<b>\$ 134,387</b>	<b>\$ 33,718</b>	<b>\$ 4,878,704</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,046,809</b>
Printing Services - Non-Operating	\$ 1,014,391		\$ 952,122	\$ 866,622		\$ 95,000	\$ (3,096,968)	\$ (168,833)
Fixed Charges - Non-Operating		\$ 168,833						\$ 168,833
<b>Grand Total</b>	<b>\$ 1,148,778</b>	<b>\$ 202,551</b>	<b>\$ 5,830,826</b>	<b>\$ 866,622</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ (3,096,968)</b>	<b>\$ 5,046,809</b>

**PROGRAM: Technology Applications (Department)**

**MISSION:** The mission of the Department of Technology Applications is to strategically apply 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 district. Activities in support of this mission are aligned directly with the Master Plan Goals 1, 3, 6, and 7.

**PROGRAM DESCRIPTION:** Technology Applications provides 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 PGCPSS.

**ACCOMPLISHMENTS:**

- ❖ Implemented an automated time keeping system.
- ❖ Completed the implementation of a recruitment information system (Oracle iRecruitment) to improve recruitment process.
- ❖ Implemented Oracle Advance Benefits (OAB).
- ❖ Implemented Oracle HR Position Control.
- ❖ Implemented a major integration between Oracle Public Sector Budgeting (PSB) and HR Position Control.
- ❖ Implemented several major enhancements and upgrades to the HR, Payroll, Supply Chain and Finance Systems.
- ❖ Provided additional reporting capabilities for reconciliation and other user requirements through the enhanced EIS and Noetix views and reports for iRecruitment and OAB.
- ❖ Implemented iSupplier to improve vendor registration and vendor invoice processing and receiving.
- ❖ Implemented Oracle iExpense to automate employee's local expenses and mileage.
- ❖ Met department goal in providing professional development to staff.
- ❖ Met department performance metrics.
- ❖ Implemented new attendance processes for secondary schools including period model for all high schools.
- ❖ Piloted school entry scanning module for high schools.
- ❖ Partnered with IT training team to improve support of SIS.
- ❖ Developed "Proof of Concept" integration technologies for sharing data between SIS and supported sub-systems.
- ❖ Developed and deployed Maryland Model for School Readiness (MMSR) data capture and reporting tools.
- ❖ Supported implementation of new middle school scheduling model.
- ❖ Piloted in-school printing for elementary report cards.
- ❖ Expanded the school-based Student Information System's student ID program to middle schools.
- ❖ Supported the implementation of the Global Connect System through programmatic data transfers.
- ❖ Supported the implementation of the Performance Matters System through programmatic data transfers.
- ❖ Facilitated the capture of CLM data to fulfill NCLB reporting requirements.
- ❖ Produced 1,200,000 report cards and interim progress reports.
- ❖ Provided over 100,000 formatted reports and data sets to school system offices.

**PROGRAM GOALS:**

- ❖ Continue to provide staff with opportunities to maintain and enrich their professional skills and provide training where required.
- ❖ Use Soft technology to reduce the administrative burden for administrative and instructional staff by providing self-service driven applications.
- ❖ Improve customer service by responding to their needs through increased awareness of system capabilities and by providing training.
- ❖ Implement more self-service driven modules to help reduce and balance the administrative burdens for administrative and instructional staff.



**PERFORMANCE MEASURES:**

- ❖ Provide staff at least 40 hours of professional training. Continue to provide staff with opportunities to maintain and enrich their professional skills and provide training where required. (Goal 3)
- ❖ Maintain and support the Business and Student Applications systems through the Service Request Process (SRA). (Goal 3)
- ❖ Monitor our SRA process to make sure that critical issues are resolved within an eight hour window and maintain a 99% operational up time for technology applications. (Goal 6)
- ❖ Continue strategic implementation of applications to streamline business processes in finance, payroll, and supply chain, and to integrate with student applications. (Goal 6)

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Technology Applications</b>				
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	1.00
Officer	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	22.50	20.50	19.50	18.50
<b>Total Staffing</b>	<b>28.50</b>	<b>26.50</b>	<b>26.50</b>	<b>24.50</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Technology Applications</b>				
Salaries & Wages	\$ 2,776,562	\$ 2,423,241	\$ 2,577,359	\$ 2,647,403
Employee Benefits	\$ 543,292	\$ 904,905	\$ 904,905	\$ 637,731
Contracted Services	\$ 4,881,008	\$ 4,394,670	\$ 4,272,320	\$ 2,208,305
Supplies & Materials	\$ 12,468	\$ 3,262	\$ 2,400	\$ 3,562
Other Operating Expenses	\$ 41,504	\$ 7,916	\$ 9,736	\$ 3,650
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 8,254,834</b>	<b>\$ 7,733,994</b>	<b>\$ 7,766,720</b>	<b>\$ 5,500,651</b>

Cost Center Number	Description	FY 2010 Approved
<b>Technology Applications</b>		
30811	Technology Applications - Student Support	\$ 2,582,958
30813	Technology Applications - Business Support	\$ 2,917,693
<b>Total Cost Center Number</b>		<b>\$ 5,500,651</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Technology Applications</b>								
Administration	\$ 2,647,403		\$ 2,208,305	\$ 3,562	\$ 3,650			\$ 4,862,920
Fixed Charges		\$ 637,731						\$ 637,731
<b>Grand Total</b>	<b>\$ 2,647,403</b>	<b>\$ 637,731</b>	<b>\$ 2,208,305</b>	<b>\$ 3,562</b>	<b>\$ 3,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,651</b>

**PROGRAM: Technology Operations (Department)**

**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.

**PROGRAM DESCRIPTION:**

- ❖ Deliver deposit vouchers and payroll checks on schedule.
- ❖ Print W2 forms for employees and 1099 forms for vendors on schedule.
- ❖ Support the Enterprise System with SIS/ERP systems.
- ❖ Provide email services support for all PGCPs staff.
- ❖ Accomplish data restores on a timely basis.
- ❖ Provide operation/monitoring, support, upkeep and maintenance of all systems; physical, OS, and application connectivity.
- ❖ Support virtual private networking (VPN) connectivity.
- ❖ Ensure mainframe and mid-range computer systems remain fully operational during implementation of the new Student Information System.
- ❖ Create scripts to automate desktop, domain, and cleanup tasks to increase system and personnel performance.
- ❖ Support and coordinate business continuity printing options with Printing Services.
- ❖ Create scripts to automate monitoring and notifications.
- ❖ Support Fiber Wide Area Network (WAN) to the Sasscer Administration Building and Facilities Administration Building.
- ❖ Design and implemented data center improvements.
- ❖ Analyze, select, and optimize technology solutions for the district.
- ❖ Provide transcripts, etc., and archive all school records in a timely and efficient manner.
- ❖ Provide high quality administration staff identification badges.

**ACCOMPLISHMENTS:**

- ❖ Upgraded all school-based accounting software to the latest version of QuickBooks 7.0.
- ❖ Implemented an online credit card payment system entitled PayPams for Food Services to allow parents/guardian(s) to pay for students' meals via a web interface and credit card.
- ❖ Successfully installed new centralized library media server with the Destiny Enterprise Software application for the Library Media Office allowing for better reporting.
- ❖ Consolidated 20 Windows servers into virtualized environment to save money on hardware renewals, cost, and power.
- ❖ Implemented Imagine Learning servers to encourage English language vocabulary for ESOL and K to Grade 1 students.
- ❖ Implemented Earobics software to support reading intervention solutions to raise academic achievement.
- ❖ Implemented Real-Time-Bus-Tracking using GPS technology from Everyday Wireless and the US government.
- ❖ Completed the implementation of Equitrac printer, Copier/GlobalScan scanner server technology for all schools. These products provide a centrally managed printing and scanning solution utilizing one multifunction device.
- ❖ Implemented a scanning solution for the Accounts Payable Office providing invoice and payment tracking that facilitates fast turnaround on payments and delivery of services.
- ❖ Implemented the latest version of NutriKids Menu Planning and Nutritional Analysis software for Food Services.
- ❖ Installed new web cache servers and firewall for faster Internet access and improved performance.

**PROGRAM GOALS:**

- ❖ Provide technical and mentoring support for all PGCPs IT staff.
- ❖ Continue to print payroll checks, vouchers, W2 forms, etc. on-time.
- ❖ Continue to complete electronic file transfers/payments to banks and vendors on-time.
- ❖ Continue to ensure network availability.



**Performance Measures:**

- ❖ Enterprise application (ERP/SIS/Email/Web Site) uptime – 99%
- ❖ Printing financial documents (payroll checks, vouchers, W2 forms, etc.) on-time – 100%
- ❖ Complete electronic file transfers to banks and vendors on-time – 100%
- ❖ Access to email – 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

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Technology Operations</b>				
Admin Support Specialist	0.00	0.00	0.00	0.00
Admin Support Technician	8.00	8.00	8.00	8.00
Bindery Worker	0.00	0.00	0.00	0.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Press Operator	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	18.00	10.00	10.00	10.00
<b>Total Staffing</b>	<b>31.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Technology Operations</b>				
Salaries & Wages	\$ 1,918,037	\$ 804,352	\$ 805,430	\$ 1,458,256
Employee Benefits	\$ 403,338	\$ 315,689	\$ 315,689	\$ 417,902
Contracted Services	\$ 3,806,581	\$ 1,545,104	\$ 1,379,621	\$ 1,063,181
Supplies & Materials	\$ 94,963	\$ 54,762	\$ 31,332	\$ 32,857
Other Operating Expenses	\$ 43,300	\$ 9,960	\$ 8,014	\$ 1,742
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 6,266,219</b>	<b>\$ 2,729,867</b>	<b>\$ 2,540,086</b>	<b>\$ 2,973,938</b>

Cost Center Number	Description	FY 2010 Approved
<b>Technology Operations</b>		
30810	Technology Systems/Operations	\$ 2,973,938
<b>Total Cost Center Number</b>		<b>\$ 2,973,938</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Technology Operations</b>								
Administration	\$ 1,458,256		\$ 1,063,181	\$ 32,857	\$ 1,742			\$ 2,556,036
Fixed Charges		\$ 417,902						\$ 417,902
<b>Grand Total</b>	<b>\$ 1,458,256</b>	<b>\$ 417,902</b>	<b>\$ 1,063,181</b>	<b>\$ 32,857</b>	<b>\$ 1,742</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,973,938</b>



**PROGRAM: Technology Training (Department)**

**MISSION:** The mission of Technology Training Team is to ensure that all instructional technology programs are available to support an environment in which student achievement is enhanced through a set of information age tools and skills. The department is responsible for the planning, implementation, development, and support of all instructional technology accessed by students, teachers, administrators, executives, parents, and the community.

**PROGRAM DESCRIPTION:** Technology Training is primarily responsible for the planning, implementation, development, and support of all instructional technology accessed by students, teachers, administrators, and executives. The office prepares and provides training on the appropriate and effective use of technology for instruction, productivity, and administrative functions. In addition, Technology Training provides guidance, support, and expertise to the other departments and offices as they include technology in their programs.

**ACCOMPLISHMENTS:**

- ❖ Supported preparation and administration of Maryland School Assessment (MSA) Science test.
- ❖ Trained teachers in productivity and instructional software through Technology Integration in the Classroom workshops.
- ❖ Sponsored and supported 29 school-based technology teams in the effective use of technology tools for instructional delivery throughout the school year.
- ❖ Purchased mobile Polycom units for instructional use the high schools.
- ❖ Trained Title I schools on using electronic whiteboards as an instructional tool.

**PROGRAM GOALS:**

- ❖ Facilitate the updated Instructional Software Evaluation Process across content areas to identify software that meets PGCPs instructional goals. (Goal 1)
- ❖ Provide school-based personnel with the knowledge and expertise to integrate technology effectively in the classroom to increase student achievement and teacher productivity in order to meet state technology standards for students and teachers. (Goal 3)
- ❖ Strengthen the knowledgebase of Instructional Technology staff within the department, including opportunities for continuing education, to stay abreast of current and emerging technologies. (Goal 3)
- ❖ Provide training opportunities for appropriate school personnel to improve administrative functions, data management and operational processes (SIS, ERP, SCS, and Performance Matters). (Goal 6)

**PERFORMANCE MEASURES:**

- ❖ One hundred percent of schools with Polycom units will be trained on how to use the equipment for video conferencing. (Goal 1)
- ❖ One hundred percent of software titles that are submitted with appropriate criteria and are in areas of need will be reviewed.
- ❖ Monthly technology integration specific training classes will be offered to increase effective and appropriate instructional use of available technology. (Goals 1 and 3)
- ❖ Thirty schools (140 teachers) will participate in STEP.
- ❖ To align with the Balanced Scorecard, all Instructional Technology staff will receive 40 hours of continuing professional development through workshops and/or conferences. (Goal 3)
- ❖ One hundred percent of schools will continue to receive support on SIS and ERP. (Goal 6)



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Technology Training</b>				
Admin Support Technician	1.00	1.00	1.00	0.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	8.00
Regional Tech Coordinator	2.00	2.00	11.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	0.00
Technical Resource Analyst	4.00	4.00	7.00	7.00
<b>Total Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>30.00</b>	<b>20.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Technology Training</b>				
Salaries & Wages	\$ 1,991,640	\$ 2,698,425	\$ 2,821,871	\$ 2,146,450
Employee Benefits	\$ 266,736	\$ 766,056	\$ 779,612	\$ 603,323
Contracted Services	\$ 375,253	\$ 749,929	\$ 602,684	\$ 531,584
Supplies & Materials	\$ 61,947	\$ 37,528	\$ 29,066	\$ 106,874
Other Operating Expenses	\$ 106,248	\$ 92,351	\$ 116,029	\$ 395,369
Capital Outlay	\$ 436,841	\$ 37,638	\$ 84,232	\$ 288,482
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 3,238,665</b>	<b>\$ 4,381,927</b>	<b>\$ 4,433,494</b>	<b>\$ 4,072,082</b>

Cost Center Number	Description	FY 2010 Approved
<b>Technology Training</b>		
30814	Technology Training	\$ 1,615,176
30830	Instructional Technology	\$ 2,456,906
<b>Total Cost Center Number</b>		<b>\$ 4,072,082</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Technology Training</b>								
Administration	\$ 558,385		\$ 32,601	\$ 5,580	\$ 2,942			\$ 599,508
Mid-Level Administration	\$ 1,513,315							\$ 1,513,315
Instructional Salaries	\$ 74,750							\$ 74,750
Textbooks & Instructional Supplies				\$ 101,294				\$ 101,294
Other Instructional Costs			\$ 498,983		\$ 392,427	\$ 288,482		\$ 1,179,892
Fixed Charges		\$ 603,323						\$ 603,323
<b>Grand Total</b>	<b>\$ 2,146,450</b>	<b>\$ 603,323</b>	<b>\$ 531,584</b>	<b>\$ 106,874</b>	<b>\$ 395,369</b>	<b>\$ 288,482</b>	<b>\$ -</b>	<b>\$ 4,072,082</b>

**PROGRAM: Telecommunications (Department)**

**MISSION:** The mission of the Department of Telecommunications is to provide a high level of technology-based customer service and support to the staff and students of PGCPs. The department's continuing goal is to provide and maintain the appropriate hardware and network infrastructure to support the instructional and administrative requirements of the school system. Work is directed to maximize user's productivity, technological awareness, and self-reliance through exemplary customer service and support.

**PROGRAM DESCRIPTION:** The Department of Telecommunications is responsible for providing and maintaining the technological infrastructure that supports the instructional and administrative operations of the system. The scope of responsibility includes the purchase, deployment, and maintenance of desktop and laptop computers, network switches, servers and routers, and both wireless and wired telecommunications equipment and services. This work is accomplished through the efforts of the Help Desk, Office of Network Operations, the Office of Telecommunications Design, and the Office of Telephone Services. The department's responsibilities extend to designing and monitoring the infrastructure installation in new and newly renovated schools and offices; installation and administration of telephone systems to schools and offices; administration and management of the newly implemented "School Communication System;" and maintain over 8,000 telephone lines, 20,000 telephones, 45,000 computers, 10,000 data switches, 1,000 servers, and 225 routers and the high speed data circuits that provide network connectivity and Internet access. The Department also manages the federal E-Rate program. The departmental efforts support Goal 6 of the Master Plan.

**ACCOMPLISHMENTS:**

- ❖ Established phone and data service to Washington Plaza I and II.
- ❖ Wired over 200 temporary buildings for both school and administrative offices.
- ❖ Supervised the wiring and phone installation for Vansville Elementary (new school) and for the renovation of Potomac and Parkdale high schools.
- ❖ Updated the Routers in the elementary schools with TLS configuration.
- ❖ Removed Windows 2000 domain controllers from all elementary schools.
- ❖ Built FIP Servers for charter schools.
- ❖ Configured "My Document" redirection and offline syncing for all schools and offices on the new File and FIP servers.
- ❖ Upgraded the network at Oxon Hill Staff Development Center and Tayac Elementary School.
- ❖ Deployed over 3,000 MAC computers.
- ❖ Implemented the Casper Program for MAC computers.
- ❖ Built an image for the Foreign Language Office to house Rosetta Stone Software to be used at seven elementary schools.
- ❖ Implemented ED servers for the secondary schools to house foreign language software.
- ❖ Implemented the Transparent LAN Service (TLS) connected between Imagine Charter School and PGCPs network.
- ❖ Upgraded secondary schools domain controllers to Dell PowerEdge 2950.
- ❖ Assisted the Special Education Department with the application Fluency and Automaticity through Systematic Teaching with Technology (FASTT Math) which allows students to be proficient in math basics and tracks their performance.
- ❖ Implemented an application that would allow all Title I school teachers to use Interwrite Boards and Turning Point software on their laptops.
- ❖ Installed, tested and evaluated foreign language software on all middle and high school computers.
- ❖ Deployed VM servers in all the middle and high schools in Region 2.
- ❖ Tested and implemented I-Station application in all elementary schools.
- ❖ Tested and implemented Vision application (Classroom Management Software) in all middle and high schools.
- ❖ Implemented the deployment of FIP/ED servers to the charter schools in Region 2.
- ❖ Upgraded routers for Region 2 middle and high schools.
- ❖ Upgraded the networks at Catherine T. Reed and Judge Woods elementary schools. (phase 1).
- ❖ Upgrade the FIP servers to Service Pack 2 and changed from Remote Installation Service (RIS) to Windows Deployment Service (WDS).



**PROGRAM GOALS:**

- ❖ Provide expedient response to customers' service requests. (Goal 6)
- ❖ Maintain consistent network uptime. (Goal 6)
- ❖ Increase skill level of all employees. (Goal 3)

**PERFORMANCE MEASURES:**

- ❖ Monitor response time to all customer service requests.
- ❖ Monitor network uptime for all services.
- ❖ Provide 40 hours of training to each employee.

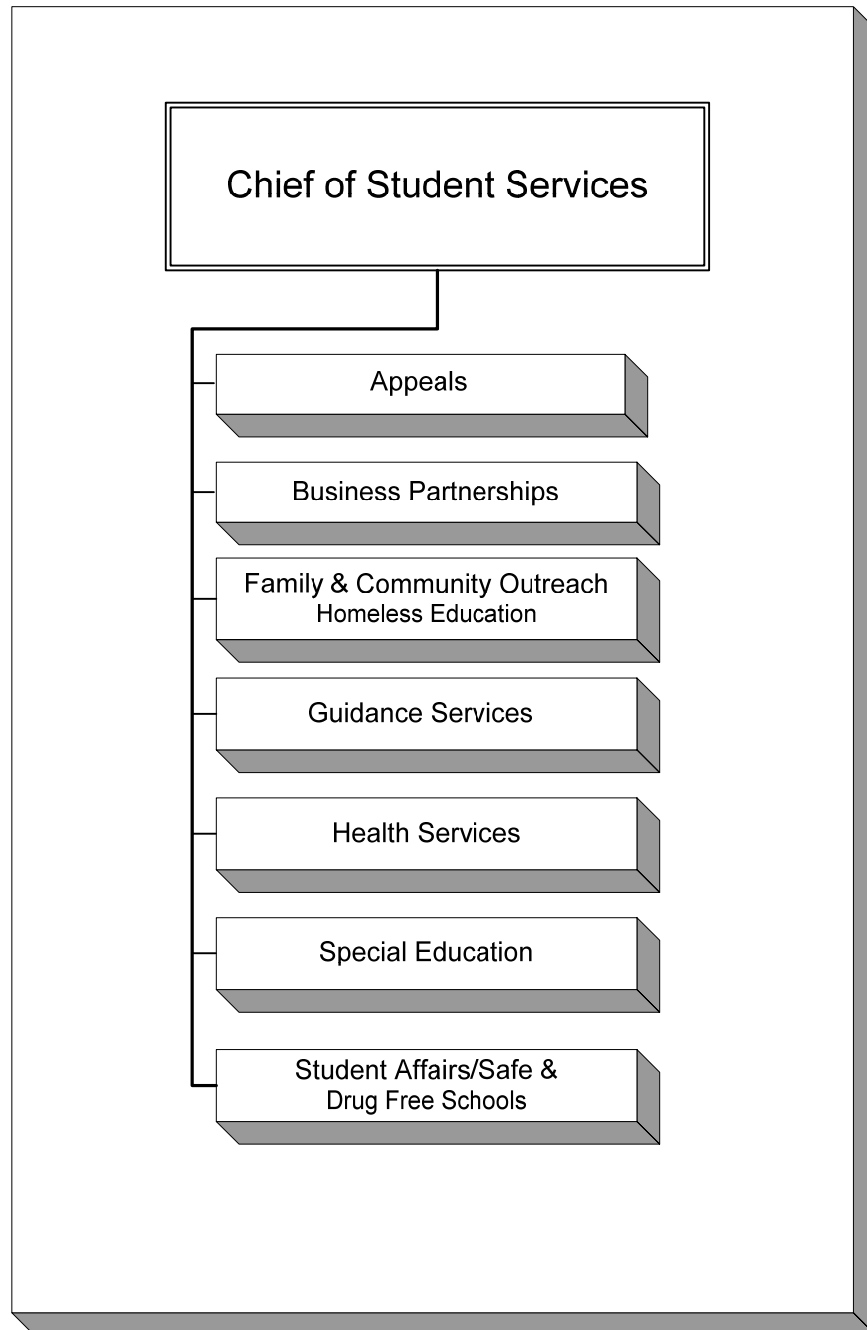
	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Telecommunications</b>				
Admin Support Technician	99.00	98.00	98.00	84.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	0.00	0.00	1.00	1.00
Technical Resource Analyst	9.00	9.00	12.00	11.00
<b>Total Staffing</b>	<b>112.00</b>	<b>111.00</b>	<b>115.00</b>	<b>100.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Telecommunications</b>				
Salaries & Wages	\$ 6,416,944	\$ 6,492,610	\$ 6,554,328	\$ 6,604,133
Employee Benefits	\$ 1,291,714	\$ 1,476,852	\$ 1,476,852	\$ 1,511,819
Contracted Services	\$ 1,880,389	\$ 1,497,777	\$ 923,674	\$ 985,242
Supplies & Materials	\$ 7,397	\$ 4,736	\$ 2,596	\$ 4,736
Other Operating Expenses	\$ 7,762,582	\$ 6,566,649	\$ 6,422,520	\$ 4,761,260
Capital Outlay	\$ 308,253	\$ 168,883	\$ 22,605	\$ 41,883
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 17,667,279</b>	<b>\$ 16,207,507</b>	<b>\$ 15,402,575</b>	<b>\$ 13,909,073</b>

Cost Center Number	Description	FY 2010 Approved
<b>Telecommunications</b>		
30812	Telecommunications	\$ 13,909,073
<b>Total Cost Center Number</b>		<b>\$ 13,909,073</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Telecommunications</b>								
Administration	\$ 1,427,416		\$ 427,610	\$ 2,025	\$ 56	\$ 41,883		\$ 1,898,990
Mid-Level Administration	\$ 5,176,717		\$ 181,164	\$ 293	\$ 4,412			\$ 5,362,586
Plant Operations			\$ 376,468	\$ 2,418	\$ 4,756,792			\$ 5,135,678
Fixed Charges		\$ 1,511,819						\$ 1,511,819
<b>Grand Total</b>	<b>\$ 6,604,133</b>	<b>\$ 1,511,819</b>	<b>\$ 985,242</b>	<b>\$ 4,736</b>	<b>\$ 4,761,260</b>	<b>\$ 41,883</b>	<b>\$ -</b>	<b>\$ 13,909,073</b>

**DIVISION OF STUDENT SERVICES**





**PROGRAM: Chief of Student Services**

**MISSION:** The Division of Student Services provides integrated and coordinated services to students who, upon completion of high school, will be able to enter college/post-secondary training without remediation. Each member within the division is committed to serve as student advocates by providing quality information, resources, guidance, and technical assistance to students, parents, system staff, community, and business partners, thereby supporting the effective delivery of services to foster positive psycho-social development and academic achievement for all students.

**PROGRAM DESCRIPTION:** The Division of Student Services ensures that all Prince George's County public school students receive necessary and desired comprehensive support services so that each student learns in a safe, nurtured, drug-free environment that is conducive to learning. The division's staff of dedicated professionals (professional school counselors, psychologists, parent liaisons, pupil personnel workers, and school nurses) strive to provide integrated comprehensive services to students that promote (1) healthy psycho-social and physical development; (2) good student attendance and behavior; (3) active family, community, and business engagement; and (4) student academic achievement. (Goals 4, 5 and 7)

**ACCOMPLISHMENTS:**

- ❖ Fully implemented the new school-based proactive Pupil Personnel Worker Plan realizing its first year of completion through the work of pupil personnel workers, instructional supervisors and pupil personnel transition workers to celebrate an increased effort in the early identification of students needing support, an increase in the attendance rate for the elementary grade band, and a significant decrease in student suspensions.
- ❖ Fully implemented the Parent and Community Engagement Plan through its first year of completion through the work of parent liaisons and necessary support staff yielding an increase in the number of schools with formal parent teacher organizations (PTO), the number of parents observing instruction in the classroom, the number of monthly workshops for parents and in the overall coordination of the home and school connection.
- ❖ Conducted a thorough and comprehensive district-wide review of the cumulative and health records of every student enrolled in Prince George's County Public Schools (PGCPS). This review included among other tasks erecting and training audit teams who upon completion of reviewing records, aggressively engaged in corrective actions to gather appropriate documentation to establish accurate records for students of PGCPS.
- ❖ Implemented the roll-out of conducting Individual Learning Plan (ILP) meetings designed to ensure that students and their parents/guardians have a minimum of one face-to-face session with their counselor to record student aspirations that will be used to guide and clarify student's thinking around life choices, and providing professional assistance through the close monitoring of student progress toward goals.
- ❖ Provided integrated professional development for all professional school counselors, pupil personnel workers, parent liaisons, school nurses and school psychologists to build capacity of staff to function as a cohesive intervention team within each school.
- ❖ Implemented the Special Education MEANS initiative for the second year.
- ❖ Piloted alternative to suspension programs in 11 schools where students were educated in off-campus environments in lieu of remaining home.

**PROGRAM GOALS:**

- ❖ Establish specified parent academies. (Goal 7)
- ❖ Establish a business partnership in every school that supports student development, learning, and achievement. (Goal 7)
- ❖ Improve parent engagement through establishing an active parent organization in every school, expose parents to relevant resources and educational sessions provided by parent liaisons, and increase the number of stakeholders that regularly attend parent advisory council meetings and other civic activities. (Goal 7)
- ❖ Encourage and prepare all students to graduate college-ready through the completion and implementation of the annual ILP. (Goal 5)
- ❖ Provide technical assistance to interdisciplinary teams comprised of pupil personnel workers, parent liaisons, professional school counselors, school psychologists, and school nurses to strengthen their

collaborative work in creating and implementing coordinated, integrated action plans that promote student achievement. (Goal 4)

- ❖ Create a positive, nurturing, and supportive educational climate through the reduction of the number of truant students, student behavior referrals, student suspensions, and student expulsions. (Goal 4)
- ❖ Implement Positive Behavioral Interventions and Support (PBIS) in at least 35 additional schools. (Goal 4)
- ❖ Collaborate with school board members to implement a system-wide mentoring program to ensure that all students grow academically and develop requisite skills that assist them in living safe, prosperous and responsible lives. (Goal 7)

**PERFORMANCE MEASURES:**

- ❖ All schools will have a formal business partner. (Goal 7)
- ❖ Each school will have a formal parent organization. (Goal 7)
- ❖ All schools will increase the number of parents participating in the systemic training program by 60%. (Goal 7)
- ❖ All schools will increase the number of stakeholders participating on advisory councils by 70%. (Goal 7)
- ❖ One hundred percent of parents and their children will complete an annual ILP with their school counselor. (Goal 5)
- ❖ One hundred percent of schools will have a functional and effective P-Team and Attendance Committee. (Goal 4)
- ❖ Student suspensions and expulsions will decrease by 30%, while the student attendance rates will meet the State satisfactory standard of 94% in the aggregate and for each subgroup; especially middle and high school. (Goal 4)

**BUDGET HIGHLIGHTS:** The Division of Student Services will continue to provide comprehensive support services to ensure that students learn in a safe, nurtured environment that is conducive to learning and improving academic achievement so that upon completion of high school, all students will be able to enter college/post-secondary training without remediation, as provided in FY 2009 in a practical capacity with the resources allocated in FY 2010.



Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Administrator for Student Services</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Pupil Personnel Worker	1.00	1.00	0.00	0.00
Officer	0.00	0.00	1.00	1.00
Secretary	4.00	4.00	2.00	2.00
Support Officer	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>

Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Chief Administrator for Student Services</b>				
Salaries & Wages	\$ 925,143	\$ 686,719	\$ 708,165	\$ 535,611
Employee Benefits	\$ 141,655	\$ 117,228	\$ 117,228	\$ 123,786
Contracted Services	\$ 17,827	\$ 17,410	\$ 12,563	\$ 17,385
Supplies & Materials	\$ 19,738	\$ 12,036	\$ 11,746	\$ 12,014
Other Operating Expenses	\$ 7,217	\$ 3,644	\$ 1,966	\$ 443
Capital Outlay	\$ 1,811	\$ -	\$ 5,776	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,113,391</b>	<b>\$ 837,037</b>	<b>\$ 857,444</b>	<b>\$ 689,239</b>

Cost Center Number	Description	FY 2010 Approved
<b>Chief Administrator for Student Services</b>		
30902	Office of Chief Administrator for Student Services	\$ 689,239
<b>Total Cost Center Number</b>		<b>\$ 689,239</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Administrator for Student Services</b>								
Administration	\$ 535,611		\$ 17,385	\$ 12,014	\$ 443			\$ 565,453
Fixed Charges		\$ 123,786						\$ 123,786
<b>Grand Total</b>	<b>\$ 535,611</b>	<b>\$ 123,786</b>	<b>\$ 17,385</b>	<b>\$ 12,014</b>	<b>\$ 443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 689,239</b>





**PROGRAM: Appeals (Office)**

**MISSION:** The Office of Appeals exists to support and undergird the priority goals of PGCPs. 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 Office of Appeals schedules, hears, and renders decisions on all types of appeals including expulsions, student transfers, personnel terminations, and tuition waivers; represents the Superintendent at Board of Education appeals; reviews and decides miscellaneous appeals; and maintains correspondence, files, and statistics on all cases.

**ACCOMPLISHMENTS:**

- ❖ Enhanced communication methods with schools and offices with which the Office of Appeals most frequently interfaces: Guidance Services, Special Education, Pupil Accounting and School Boundaries, Student Records and Transfers, Alternative Education, Zone offices, High School Consortium, Pupil Personnel, General Counsel, Court Liaison, Deputy Superintendent’s, and the Board of Education.
- ❖ Determined the outcomes for a high volume of expulsion requests fairly and equitably without compromising the integrity of the Code of Student Conduct.
- ❖ Developed and presented in-service trainings for school-based administrators, as well as other central office staff.
- ❖ Reviewed and processed numerous transfer and tuition waiver appeals, as well as requests for the rescission of expulsions.
- ❖ Presented expulsion appeals to hearing examiners acting on behalf of the Board of Education.
- ❖ Processed a high volume of requests, rendering decisions in over 2,091 cases:

Expulsions Requests	1,216	Tuition Waivers	164
Transfers	402	Appeals to Board of Education	125
Rescissions	138	Miscellaneous Appeals	46

**PROGRAM GOALS:**

- ❖ Schedule, hear and render decisions on all expulsion requests. (Goal 4)
- ❖ Review and decide transfers, tuition waivers, and miscellaneous appeals. (Goals 4, 5, and 7)
- ❖ Represent the Superintendent for expulsion, transfer, homeless, residency, and tuition waiver appeals to the Board of Education. (Goals 4, 5, and 7)
- ❖ Serve as the Hearing Officer for miscellaneous and support personnel appeals, as directed by the Superintendent. (Goals 4, 5, and 7)
- ❖ Process rescissions of expulsions. (Goals 4, 5, and 7)
- ❖ Compile reports and maintain relevant data regarding expulsions and appeals. (Goals 4 and 6)
- ❖ Maintain computer and hard copy files on all expulsions/appeals. (Goals 4 and 6)

**PERFORMANCE MEASURES:**

- ❖ Schedule and hold hearings for expulsion requests within 15 business days of receipt of investigative reports. (Goal 4)
- ❖ Formalize expulsion decisions (in writing) within 10 business days of hearings. (Goal 4)
- ❖ Process all transfers, tuition waivers and miscellaneous appeals within 10 business days. (Goals 4, 5, and 7)
- ❖ Render decisions for rescissions of expulsion within 10 business days of the receipt of the applications. (Goals 4, 5, and 7)
- ❖ Complete monthly reports within five days of the end of the month. (Goals 4, and 6)
- ❖ Provide detailed packets, inclusive of executive summaries, and present oral arguments for appeals to the Board of Education. (Goal 4, 5, and 7)



	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Staffing</b>				
<b>Appeals Office</b>				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Expenditures by Object</b>				
<b>Appeals Office</b>				
Salaries & Wages	\$ 312,186	\$ 292,312	\$ 301,363	\$ 322,355
Employee Benefits	\$ 53,063	\$ 57,848	\$ 57,848	\$ 67,563
Contracted Services	\$ 7,704	\$ 11,172	\$ 7,943	\$ 11,130
Supplies & Materials	\$ 2,551	\$ 189	\$ 101	\$ 180
Other Operating Expenses	\$ 501	\$ 3,045	\$ 1,643	\$ 318
Capital Outlay	\$ (212)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 375,793</b>	<b>\$ 364,566</b>	<b>\$ 368,898</b>	<b>\$ 401,546</b>

Cost Center Number	Description	FY 2010 Approved
<b>Appeals Office</b>		
30501	Student Appeals	\$401,546
<b>Total Cost Center Number</b>		<b>\$ 401,546</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Appeals Office</b>								
Student Personnel Services	\$ 322,355		\$ 11,130	\$ 180	\$ 318			\$ 333,983
Fixed Charges		\$ 67,563						\$ 67,563
<b>Grand Total</b>	<b>\$ 322,355</b>	<b>\$ 67,563</b>	<b>\$ 11,130</b>	<b>\$ 180</b>	<b>\$ 318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 401,546</b>

**PROGRAM: Business Partnerships (Office)**

**MISSION:** The mission of the Business Partnerships Office is to contribute to student achievement through business partnerships consistent with the goals, objectives and strategies outlined in the Master Plan. This mission is best accomplished by bringing businesses and vital resources to the school system. This office uses research-based best practices to form the development/expansion and implementation of child centered business partnerships that contribute to student achievement.

**PROGRAM DESCRIPTION:** The Business Partnerships Office is the school system's major conduit for connecting businesses to the school system and individual schools to provide additional and much needed resources (Goal 7). The office serves the Board of Education, Superintendent, schools and the business community. This office is charged with supporting the goals of the Master Plan; implementing school system policies; increasing high school business partnerships to improve high school assessments, advanced placement and college readiness; increasing middle and elementary school business partnerships to increase the number of schools that reach Adequate Yearly Progress (AYP); improve Maryland School Assessment (MSA) scores; and sponsoring the Principal for a Day Program.

**ACCOMPLISHMENTS:**

- ❖ Developed and implemented a memorandum of understanding (MOU) template that contains language between businesses and schools that support the academic achievement of students.
- ❖ Established a formal MOU with the Washington Redskins Charitable Foundation at the Platinum level (\$450,000).
- ❖ Developed a Business Partnership website.
- ❖ Identified 43 viable businesses to be listed in the Employee Incentive Guide offering various services and/or incentives at a discounted rate.

**PROGRAM GOALS:**

- ❖ Establish a monthly signing schedule for MOU. (Goal 7)
- ❖ Expand the Business Partnership website to include, but not limited to vital information on establishing a partnership, current school needs, critical areas of support, list of PGCPs and current business partners. (Goal 7)
- ❖ Create informative material for businesses that provide guidelines on, confidentiality, commercialism, safety and programs that support the school-based partnerships. (Goal 7)
- ❖ Strengthen business partnership relations with the Prince George's Chamber of Commerce. (Goal 7)
- ❖ Develop business partnerships with new businesses and organizations. (Goal 7)
- ❖ Establish a partnership with the Maryland State Department of Education (MSDE) newly developed State Partnership Directors Team. (Goal 7)
- ❖ Serve as primary staff support to organizations such as the Chamber of Commerce, County Executives' Office, MSDE, Maryland Business Roundtable and institutions of higher education in creating and implementing skill development sessions that help implement the school system's comprehensive plans for effective engagement of educational partners. (Goal 7)
- ❖ Ensure that each school has at least one business partner to assist the school with meeting their specific needs. (Goal 7)

**PERFORMANCE MEASURES:**

- ❖ Completion of written guidelines, partnership handbook, comprehensive partnership database, evaluation tools, recognition programs, policies about confidentiality, commercialism and safety. (Goal 7)
- ❖ Secure 75 additional businesses for school-based business partnerships. (Goal 7)
- ❖ Create accountability and monitoring system for MOU, letters of support and annual review. (Goal 7)
- ❖ Create school and business partnerships at all schools. (Goal 7)
- ❖ Conduct annual training for all school and business partnership coordinators. (Goal 7)



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Business Partnerships</b>				
Admin Support Technician	0.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Business Partnerships</b>				
Salaries & Wages	\$ 197,501	\$ 278,730	\$ 207,715	\$ 221,143
Employee Benefits	\$ 49,283	\$ 85,222	\$ 49,875	\$ 24,388
Contracted Services	\$ 3,141	\$ 3,451	\$ 3,187	\$ 3,376
Supplies & Materials	\$ 236	\$ 4,570	\$ -	\$ -
Other Operating Expenses	\$ 2,297	\$ 6,549	\$ 3,653	\$ 244
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 252,458</b>	<b>\$ 378,522</b>	<b>\$ 264,430</b>	<b>\$ 249,151</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Business Partnerships</b>		
30101	Business Partnerships	\$ 249,151
<b>Total Cost Center Number</b>		<b>\$ 249,151</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Business Partnerships</b>								
Administration			\$ 3,376		\$ 244			\$ 3,620
Student Personnel Services	\$ 221,143							\$ 221,143
Fixed Charges		\$ 24,388						\$ 24,388
<b>Grand Total</b>	<b>\$ 221,143</b>	<b>\$ 24,388</b>	<b>\$ 3,376</b>	<b>\$ -</b>	<b>\$ 244</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 249,151</b>

**PROGRAM: Family and Community Outreach (Department)****MISSION:**

Family and Community Outreach Office: The mission of the Department of Family and Community Outreach is 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, business and community partnerships to maximize academic achievement and meet the goals of the Master Plan.

Homeless Education Office: The mission of the Homeless Education Office is to ensure that all homeless children and youth have equal access to a Free Appropriate Public Education (FAPE), as well as access to the education and other services they need in order to meet the achievement standards to which all students are held.

**PROGRAM DESCRIPTION:** The Department of Family and Community Outreach is comprised of the offices of Family and Community Outreach and the Homeless Education Office.

Family and Community Outreach Office: The Family and Community Outreach Office 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.

Homeless Education Office: The Homeless Education Office is primarily responsible for eliminating barriers to enrollment, transportation, retention, and success in schools of homeless students/parents to allow for quality and equitable education services.

**ACCOMPLISHMENTS:**

- ❖ Increased parent/family participation in school events: 57,500 parents participated in school events (excluding sporting events/activities).
- ❖ Increased parent/guardian classroom observations: approximately 10,000 parents conducted classroom observations.
- ❖ Increased parent participation in parent workshops conducted/facilitated by parent liaisons: 23,027 parents attended workshops.
- ❖ Increased service to parents: Over 88,000 parents/families were served through programs coordinated or facilitated by parent liaisons.
- ❖ Provided professional development for parent liaisons, school staffs and parents on positive school climate, building relationships to support student achievement, effective communication skills, data utilization, and application of child/adolescent growth and development theory.
- ❖ Trained over 200 parents and interested stakeholders to serve as classroom assistants through the Parents Assisting Teachers (PAT) program.
- ❖ Organized a successful student voter registration drive, approximately 1,300 students registered to vote in the primary and general 2008 election.
- ❖ Coordinated the collection of over 20,000 pounds of can food for the Salvation Army.
- ❖ Sustained ongoing dialogue and collaboration between and among schools, departments, offices, and community organizations in order to implement the objectives and strategies of the Parent Engagement Plan.
- ❖ Provided support to homeless parents/youth with school enrollment/placement.
- ❖ Collaborated with professional school counselors, pupil personnel workers, and parent liaisons regarding academics and attendance of homeless students enrolled in ninth and twelfth grade.
- ❖ Implemented an after-school tutorial program at an elementary school located within a transitional housing community, as well as at a homeless shelter with school-aged children.



- ❖ Provided school supplies, uniforms, hygiene items, and clothing to homeless students upon request from school staff, parents, and/or community agencies.
- ❖ Provided training to parents/staff at homeless shelters/transitional housing programs, school system employees, agencies that provide services to homeless families, and other community agencies regarding educational rights and enrollment procedures for homeless children and youth.
- ❖ Presented information on "Supplemental Services for Homeless Children" at the National Association for the Education of Homeless Children and Youth Conference held in Portland, Oregon.
- ❖ Participated in monthly homeless service partnership meetings and case managers meetings at the Department of Social Services (DSS).
- ❖ Participated in quarterly meetings with the Faith-Based Community Outreach Initiative. Presented information to attendees regarding educational rights, enrollment procedures and services provided by the Homeless Education Office for PGCPSS.
- ❖ Utilized Title I Reservation of Funds for homeless students to develop and implement a summer camp program at a homeless shelter. The camp provided academic and recreational activities.

#### **PROGRAM GOALS:**

- ❖ Increase by 15%, the number of fathers and males participating in school activities and student support at home through the *Men Make A Difference* initiative. (Goal 7)
- ❖ Ensure that 100% of schools have some type of formal parent organization. (Goal 7)
- ❖ Increase membership of current existing parent organizations by 10%. (Goal 7)
- ❖ Increase the number of parent/guardians volunteering in schools by 10%. (Goal 7)
- ❖ Continue to increase parent/family connections to schools by 10%. (Goal 7)
- ❖ Parent Liaisons in middle and high schools will increase outreach to parents of 8<sup>th</sup> and 9<sup>th</sup> grade students to assist in the transitioning process and parent knowledge/understanding of grade level expectations.
- ❖ Support schools in implementing strategies and programs to improve student PSAT/SAT, MSA and HSA performance.
- ❖ Continue to provide training regarding educational rights and enrollment procedures for homeless students to parents/staff at homeless shelters/transitional housing programs. (Goals 3, 4, and 7)
- ❖ Continue to provide training regarding educational rights and enrollment procedures for homeless students to PGCPSS staff. (Goals 3 and 4)
- ❖ Continue to convene Homeless Education Advisory Council meetings that consist of representatives from homeless shelters/transitional housing programs. (Goal 7)
- ❖ Conduct site visits at homeless shelters and transitional housing programs in order to assess needs and collaborate with parents/students/staff. (Goal 7)
- ❖ Continue to provide tutorial support services to homeless children and youth at local shelters as well as at an elementary school located within a transitional housing community.

#### **PERFORMANCE MEASURES:**

- ❖ Increase the number of male/fathers participating in school events such as Bring Your Child to School on the First Day, Back to School Night, attending parent/teacher conferences, participating in ILP meetings, volunteering in school, and attending parent workshops.
- ❖ Actively engage parents and schools without formal parent organizations in establishing a formal parent organization for their schools.
- ❖ By January 2010, each parent liaison will support the PTA/PTO in conducting a membership drive.
- ❖ Expand PAT volunteer program training, screening, and deployment for all schools. An additional 1,000 parents and stakeholders will be trained and volunteers will perform over 80,000 hours of service in schools.
- ❖ Increase the number of parents participating in school and district events and activities, such as: observing classrooms, parent participation in PTA/PTO, parents' attendance at workshops and parent participation in parent/teacher and ILP conferences.
- ❖ Parent Liaisons in middle and high schools will facilitate, conduct, or coordinate a minimum of two parent workshops related to the transition process from middle to high school and grade level expectations.



- ❖ Parent Liaisons will collaborate with school staff to encourage parent participation and attendance at training, workshops and informational sessions. The Department of Family and Community Outreach will assist schools in disseminating information to parents via parent workshops, and website postings.
- ❖ Staff/parents at shelters and transitional housing sites will receive homeless training at least two times each year. (Goal 3, 4, and 7)
- ❖ Prince George's County Public Schools staff will receive homeless training annually. (Goals 3 and 4)
- ❖ The Homeless Education Advisory Council will meet quarterly. (Goal 7)
- ❖ Site visits will be conducted at homeless shelters and transitional housing programs at least four times per year. (Goal 7)

**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget includes \$11,180 for the upgrade of the Instructional Supervisor to Coordinating Supervisor due to the increase in responsibilities associated with PGCPs homeless children and youth program. This office is responsible for eliminating barriers to enrollment, transportation, retention, and ensuring the overall academic success of homeless children and youth.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Family and Community Outreach</b>				
Admin Support Technician	2.00	2.00	0.00	0.00
Director	2.00	2.00	1.00	0.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Specialist	0.00	0.00	0.00	0.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Officer	0.00	0.00	1.00	1.00
Program Liaison	1.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	1.00	1.00
Pupil Personnel Worker	2.00	2.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Supp Program Coordinator	0.00	0.00	0.00	0.00
<b>Total Staffing</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>

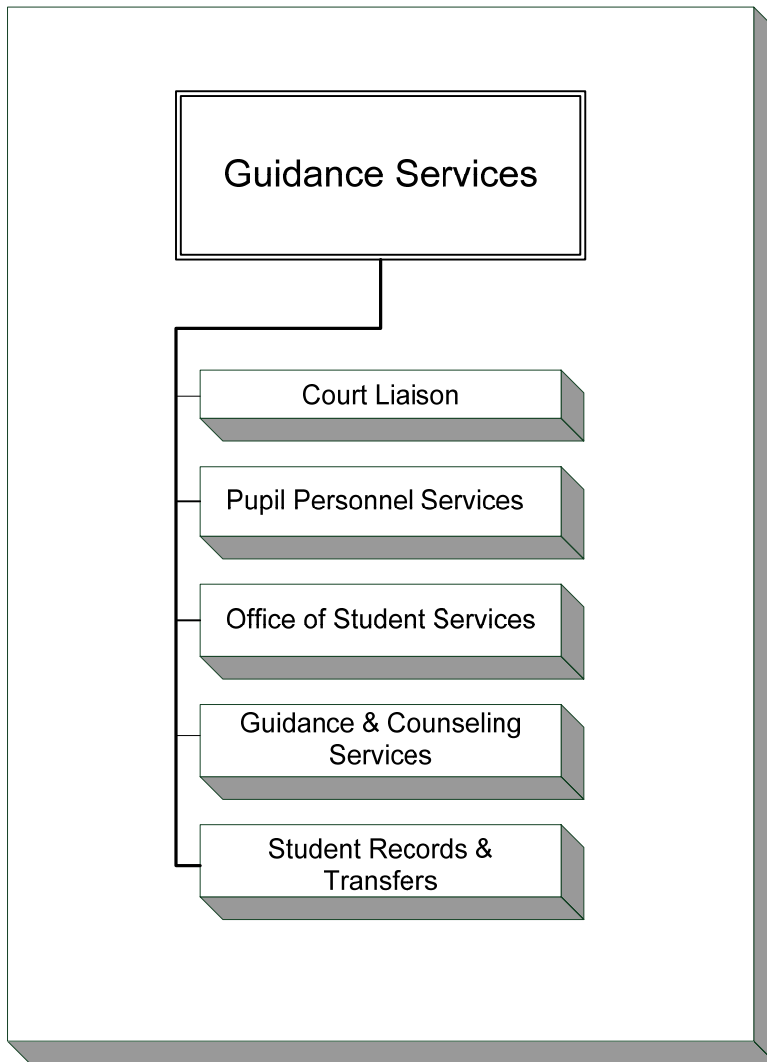
	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Family and Community Outreach</b>				
Salaries & Wages	\$ 820,166	\$ 1,072,511	\$ 1,116,982	\$ 1,132,419
Employee Benefits	\$ 135,591	\$ 182,792	\$ 182,614	\$ 260,708
Contracted Services	\$ 159,311	\$ 798,143	\$ 432,116	\$ 347,396
Supplies & Materials	\$ 213,866	\$ 200,195	\$ 149,519	\$ 74,045
Other Operating Expenses	\$ 23,448	\$ 70,083	\$ 42,336	\$ 12,558
Capital Outlay	\$ 113,856	\$ 1,267	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,466,238</b>	<b>\$ 2,324,991</b>	<b>\$ 1,923,567</b>	<b>\$ 1,827,126</b>



Cost Center Number	Description	FY 2010 Approved
<b>Family and Community Outreach</b>		
42438	Homeless Education	\$ 631,016
42445	Parent & Community Outreach	\$ 1,196,110
<b>Total Cost Center Number</b>		<b>\$ 1,827,126</b>

Category / Object Spread		Other							Total
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	Total	
<b>Family and Community Outreach</b>									
Administration	\$ 297,317		\$ 142,415	\$ 16,881	\$ 6,300			\$ 462,913	
Mid-Level	\$ 97,331							\$ 97,331	
Student Personnel Services	\$ 737,771		\$ 204,981	\$ 57,164	\$ 6,258			\$ 1,006,174	
Fixed Charges		\$ 260,708						\$ 260,708	
<b>Grand Total</b>	<b>\$ 1,132,419</b>	<b>\$ 260,708</b>	<b>\$ 347,396</b>	<b>\$ 74,045</b>	<b>\$ 12,558</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,827,126</b>	







**PROGRAM: Guidance Services (Department)**

**MISSION:** The mission of the Department of Guidance Services is to support students and engage families so that students are able to maximize opportunities to fully participate in, and matriculate through, the school system. Our aim is to improve academic achievement for all students so that they are able to participate in post secondary opportunities without remediation. This office interfaces with county agencies, public and private entities to link services, interventions, and supports to students and their families based on needs and circumstances. Staff serve as advocates for children, promote high expectations, provide assistance and support to schools to address the needs of students. Staff provide infrastructure support to build, and sustain positive, safe and orderly learning environments. The mission will be accomplished through the effective coordination of home, school and community resources.

**PROGRAM DESCRIPTION:** The Department of Guidance Services is primarily responsible for the provision of support services to students that foster health, social emotional development, safety, well-being, educational transfer opportunities, and the coordination of student records. The department consults with and provides technical assistance and training to local schools and their staff. The department collaborates with agencies, public and private partners to provide coordinated support services to schools. The department is responsible for professional development opportunities to support systemic goals and the program's mission to deliver services to students that will affect their academic performance. In addition, the Department of Guidance Services provides expertise in the revision of administrative procedures and bulletins to provide guidance, support, and direction to schools in effective service delivery. This office monitors the implementation of administrative procedures and local and state guidelines that affect student services. The department prepares and provides reports and data to schools, offices, local and state authorities.

The Department of Guidance Services is comprised of the following offices:

- ❖ Court Liaison
- ❖ Pupil Personnel Services
- ❖ Office of Student Services
- ❖ Guidance and Counseling Services
- ❖ Student Records and Transfers

**ACCOMPLISHMENTS:**

- ❖ Completed 60% Individual Learning Plans (ILP).
- ❖ Reorganized and redefined the international counseling center into three locations. Each location is equipped to provide equitable counseling service to newcomers as well as all students in Prince George's County.
- ❖ Implemented an award-winning continuum of prevention, intervention and remediation programs.
- ❖ Revised the Service Learning Curriculum to include grades 5-10 in science and social studies courses.
- ❖ Implemented a Comprehensive Counseling Program.
- ❖ Assisted counselors regarding 504 students.
- ❖ Provided a 15-hour Cooperative Discipline (classroom management) course for PGCPs staff.
- ❖ Trained 150 school-based Student Assistance Program team members.
- ❖ Provided elementary schools with 100 hours of leadership development through delivery of the Generating Outstanding Leadership Development (GOLD) initiative.
- ❖ Provided high schools with 124 hours of leadership development through Maryland Leadership Workshop, High School Leadership Conference, Middle School Leadership Conference, National Association of Student Councils Conference, Maryland Association of Student Councils Conference, Legislative Lobbying Day, Legislative Session and quarterly county general assemblies.
- ❖ Piloted Alternative to Suspension Initiative in 13 secondary schools.
- ❖ Administered Maryland Adolescent Survey (MAS) for alcohol, tobacco and other drug trends in 37 elementary, middle and high schools.
- ❖ Accepted 73 student referrals to assist parents/guardians of students 16 years of age or older in improving school attendance through the Department of Juvenile Services.
- ❖ Merged Student Records and Student Transfers into one combined office – The Office of Student Records and Transfers.
- ❖ Developed a rubric for records management, maintenance, review and accountability.



- ❖ Processed 1,557 job verification requests and duplicate diplomas.
- ❖ Processed 4,796 student transfer requests.
- ❖ Revised administrative procedure 5110.3 - Student Transfers; and 5128 for the Selection of Valedictorian and Salutatorian.
- ❖ Implemented two new transmittal procedures for records being transferred within and out of county.
- ❖ Disaggregated data for 621 students served through home/hospital teachers academic support to determine program impact.
- ❖ Conducted a telephone survey to determine the feasibility of providing "on-line" instruction to hospitalized and home bound students during the 2008-2009 school year.
- ❖ Crafted administrative procedure 5011 – Home and Hospital Teaching.
- ❖ Revised administrative procedure 5119.3 – Educational Services for Pregnant Students.

**PROGRAM GOALS:**

- ❖ All students will be educated in learning environments that are safe, drug-free and conducive to learning.
- ❖ Revise administrative procedures that govern student records management.
- ❖ Implement research based practices that support safe and drug-free schools.
- ❖ Coordinate the implementation of the Juvenile Truancy Court Initiative for middle school students.
- ❖ Implement an on-line pilot instructional program for homebound and hospitalized students.

**PERFORMANCE MEASURES:**

- ❖ Increase the scholarship awards to over \$84,000,000. (Goal 7)
- ❖ Increase the number of schools participating in the Positive Behavioral Intervention and Support (PBIS) model by 20%. (Goal 4)
- ❖ Increase the number of schools participating in the Student Assistance Program (SAP) by 10%. (Goal 4)
- ❖ Provide support to parents and schools regarding Section 504 issues. (Goal 7)
- ❖ Train 100% of the schools' records secretaries, registrars, and other staff as identified by the principal on revised administrative procedures for the management, maintenance, and accountability of student records. (Goal 3)
- ❖ Provide training to 100% of records staff and principals on a records accountability tool/rubric to improve the records program in schools. (Goal 3)
- ❖ Provide proactive support to 30 families through the Interagency Juvenile Truancy Court Initiative for middle school students. (Goal 4)
- ❖ Provide training to 15-20 highly qualified high school teachers to provide on-line instructional services to homebound and hospitalized secondary students. (Goal 3)
- ❖ Train 100% of part-time home and hospital teachers on Administrative Procedure 5011. (Goal 3)

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Guidance Services</b>				
Admin Support Technician	1.00	1.00	2.00	3.00
Coordinating Supervisor	4.00	4.00	3.00	2.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	8.00	8.00	9.00	6.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Specialist	1.00	1.00	0.00	0.00
Instructional Supervisor	2.00	2.00	3.00	1.00
International Student Specialist	1.00	1.00	1.00	1.00
Outreach Teacher	5.00	5.00	5.00	4.00
Program Liaison	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Guidance Services</b>				
Pupil Personnel Transition Worker	12.00	12.00	12.00	0.00
Pupil Personnel Worker	17.00	17.00	17.00	13.00
Secretary	11.00	11.00	7.00	6.00
Supervisor	0.00	0.00	0.00	2.00
Support Supervisor	0.00	0.00	2.00	2.00
<b>Total Staffing</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>43.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Guidance Services</b>				
Salaries & Wages	\$ 3,518,123	\$ 4,580,686	\$ 4,470,057	\$ 3,402,903
Employee Benefits	\$ 544,986	\$ 721,315	\$ 708,239	\$ 733,502
Contracted Services	\$ 554,908	\$ 550,538	\$ 367,253	\$ 210,487
Supplies & Materials	\$ 174,296	\$ 114,606	\$ 118,189	\$ 85,875
Other Operating Expenses	\$ 140,656	\$ 155,036	\$ 126,254	\$ 17,088
Capital Outlay	\$ 10,457	\$ 4,349	\$ 2,200	\$ 2,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 4,943,426</b>	<b>\$ 6,126,530</b>	<b>\$ 5,792,192</b>	<b>\$ 4,452,055</b>

Cost Center Number	Description	FY 2010 Approved
<b>Guidance Services</b>		
44101	Office of Student Services	\$1,537,838
44110	Pupil Personnel Services	\$1,159,365
44120	Guidance and Counseling Services	\$914,159
44161	Student Records	\$699,566
44162	Court Liaison	\$141,127
<b>Total Cost Center Number</b>		<b>\$ 4,452,055</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Guidance Services</b>								
Administration	\$ 147,405			\$ 1,237				\$ 148,642
Mid-Level Administration	\$ 155,301							\$ 155,301
Instructional Salaries	\$ 512,181							\$ 512,181
Textbooks & Instructional Supplies				\$ 6,103				\$ 6,103
Other Instructional Costs			\$ 6,019		\$ 659			\$ 6,678
Student Personnel Services	\$ 2,588,016		\$ 204,468	\$ 78,535	\$ 16,429	\$ 2,200		\$ 2,889,648
Fixed Charges		\$ 733,502						\$ 733,502
Community Services								\$ -
<b>Grand Total</b>	<b>\$ 3,402,903</b>	<b>\$ 733,502</b>	<b>\$ 210,487</b>	<b>\$ 85,875</b>	<b>\$ 17,088</b>	<b>\$ 2,200</b>	<b>\$ -</b>	<b>\$ 4,452,055</b>

**PROGRAM: Pupil Personnel Services (Office)**

**MISSION:** The mission of Pupil Personnel Services is to improve academic achievement by the identification of students who exhibit behaviors that impeded school success and to provide proactive programs and interventions that address these barriers to learning through collaboration with school, families, and community resources.

**PROGRAM DESCRIPTION:** Pupil personnel workers proactively apply preventative strategies and programs to improve attendance and academic performance and decrease negative behaviors that may lead to removal from the learning environment. Pupil personnel workers develop and implement programs and strategies to remediate structural deficiencies and issues to support academic goals and improve the delivery of instruction and overall school effectiveness. Pupil personnel workers facilitate the development and implementation of integrated and coordinated services to students.

**ACCOMPLISHMENTS:** The Division of Student Services has engaged in multiple projects and programs to accomplish the goals set forth in the *Bridge to Excellence Master Plan*. One such program, the creation and implementation of the new school-based Pupil Personnel Worker Initiative, accomplished the following:

- ❖ Placed pupil personnel workers in school-based positions in a ratio of one pupil personnel worker to every middle school, one to every high school and one to every three elementary schools.
- ❖ Staffed a pupil personnel worker to provide more comprehensive services to the Homeless Education Office.
- ❖ Hired and placed three instructional supervisors of pupil personnel workers and one coordinating supervisor; and created community office sites to manage workflow and service all staff district-wide.
- ❖ Staffed pupil personnel transition workers to provide additional training and technical services to school-based staff and to assist supervisors in the management of caseloads in each office.
- ❖ Formed a partnership with The Commission of Children, Youth and Families who funded three pupil personnel workers to serve at nine elementary schools.
- ❖ Provided in-service training on the effective utilization of the new school-based pupil personnel worker to all principals during the summer institute.
- ❖ Provided five full days of intensive training to all pupil personnel workers in the Proactive School-Based Pupil Personnel Worker Model.
- ❖ Provided five modules of professional development training for pupil personnel workers on Truancy Prevention and Intervention, Building Effective Partnerships with the Family, Case Management, and the Check and Connect Intervention Model – all sponsored by the Commission of Children, Youth and Families.
- ❖ Provided monthly training to ensure the conversion from a reactive to a proactive model of service delivery.
- ❖ Coordinated with Technology Training to provide training to pupil personnel workers on the AS400 and SBSIS systems to allow access to suspension and attendance data to enable identification and monitoring of students.
- ❖ Provided training on the newly revised Attendance Policy 5113 by establishing and chairing the Attendance Committee in all comprehensive schools.
- ❖ Assisted the Immunization Campaign to vaccinate over 400 students by conducting home visits to secure parental consent, accompanying students to immunization sites, and facilitating immunizations on-site.
- ❖ Constructed tools for program implementation, student monitoring and data reporting, including critical data, monthly summative, red flag list, activity logs, suspensions, attendance and expulsion tracking spreadsheets.
- ❖ Identified students who needed additional support and interventions through the review of daily attendance reports, suspension requests, and behavioral referrals.
- ❖ Amended reports to include suspension data for students with disabilities in an effort to reduce suspension of these students and deter disproportional suspensions.
- ❖ Developed and presented information on the use of the School-Based Pupil Personnel Worker Model at the Education Trust's.
- ❖ Worked collaboratively with staff to significantly decrease the number of students suspended.



- ❖ Worked collaboratively with staff to realize a decrease in the total number of suspension by over 10%.
- ❖ Worked collaboratively with staff and parents to increase the attendance rate in elementary schools.
- ❖ Re-enrolled over 60 students who had dropped out through a “re-entry campaign.”

**PROGRAM GOALS:**

- ❖ Provide professional development to build effectiveness of school-based pupil personnel workers to adequately serve the needs of students to reach master plan outcomes. (Goal 4)
- ❖ Implement proactive/prevention programs designed to actively engage students in classroom activities to increase their desire to attend school regularly. (Goal 4)
- ❖ Utilize the newly implemented student information system to monitor daily attendance and to prevent excessive absenteeism through early identification and intervention with students exhibiting emerging attendance issues. (Goal 4)
- ❖ Utilize the new Truancy Court only for chronic student cases to assist families with the utilization of services to support the school attendance and engagement of previously truant students. (Goal 4)
- ❖ Collaborate with teachers, leadership teams, and other student service personnel to develop and implement proactive strategies which address reasons for suspension, including fighting, insubordination, and disrespect.
- ❖ Accurately and frequently collect, report and analyze data in order to develop programs based on attendance, behavioral referrals, suspensions, and expulsion to adjust and amend Student Services' initiatives in order to improve outcomes.

**PERFORMANCE MEASURES:**

- ❖ The number of suspensions will decrease by 30%.
- ❖ The attendance rate for every grade band and individual school will increase by 5% over a three-year period.
- ❖ The number of students designated “habitually truant” by MSDE standards will decrease by 30%.
- ❖ The number of unexcused absences will decrease by 10%.

**Note:** *Staffing and budget summary information for Pupil Personnel Services is included in the Guidance Services pages.*

**PROGRAM: Health Services (Office)**

**MISSION:** The mission 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 as well as school staff, the professional school nurse provides services for students that promote optimum health for academic success and beyond.

**PROGRAM DESCRIPTION:** Program emphasis is directed toward prevention of disease and promoting health and wellness. Services provided are designed to ensure access and/or referral to primary health care, prevention, and control of communicable diseases and other health related problems. In addition, emergency care for illness and injury, evaluation of the school facility/environment for safe and sanitary conditions of educational and counseling opportunities for promoting and maintaining individual, family and community health. The school health services program also 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:**

- ❖ Decreased nursing vacancies rate from 32% to 5%.
- ❖ Provided an Immunization Clinic at the Prince George's County Courthouse in collaboration with Prince George's County Health Department.
- ❖ Achieved 90% student return to class rate.
- ❖ Hired and provided orientation to 50 baccalaureate level nurses.
- ❖ Trained 93 new certified medication technicians (CMT) and 69 technicians attended renewal class.
- ❖ Developed a CMT survey to identify successes and areas of improvement needed for future program development.
- ❖ Trained health services staff on the Body Mass Index guidelines.
- ❖ Represented the school system on the Maryland Nurses Association Legislative Committee.
- ❖ Represented the school system on the Maryland Association of School Health Nursing.

**PROGRAM GOALS:**

- ❖ Continue to enhance health prevention activities in all schools.
- ❖ Assist in implementing and institutionalizing the Healthy Schools Program.
- ❖ Utilize the acuity scale to evaluate staffing patterns to meet student health needs.
- ❖ Continue to actively recruit and retain highly qualified nursing professionals.
- ❖ Provide professional development trainings to include Continuing Education Units (CEUs).
- ❖ Revise performance based evaluation tool.
- ❖ Continue to develop new protocols to meet student health needs.
- ❖ Continue to enhance the Health Services web page.

**PERFORMANCE MEASURES:**

- ❖ Immunization compliance rate will be 97%.
- ❖ Return to class rate will be 95%.
- ❖ One hundred percent of the schools will be staffed with a full-time registered nurse.
- ❖ Each school will have at least one certified medication technician.



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Health Services</b>				
Instructional Supervisor	1.00	1.00	1.00	1.00
Nurse Manager	0.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	15.00	15.00	15.00	13.00
Secretary	3.00	3.00	3.00	3.00
Supp Program Coordinator	2.00	2.00	2.00	1.00
Vision and Hearing Technician	2.00	2.00	2.00	0.00
<b>Total Staffing</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>19.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Health Services</b>				
Salaries & Wages	\$ 2,063,304	\$ 1,411,568	\$ 1,386,556	\$ 1,820,850
Employee Benefits	\$ 343,995	\$ 508,280	\$ 505,456	\$ 345,278
Contracted Services	\$ 1,182,101	\$ 987,609	\$ 180,445	\$ 654,038
Supplies & Materials	\$ 11,976	\$ 8,707	\$ 8,387	\$ 11,207
Other Operating Expenses	\$ 50,060	\$ 68,488	\$ 35,079	\$ 8,674
Capital Outlay	\$ 32,828	\$ 42,540	\$ 19,934	\$ 23,057
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 3,684,264</b>	<b>\$ 3,027,192</b>	<b>\$ 2,135,857</b>	<b>\$ 2,863,104</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Health Services</b>		
44140	Health Services	\$ 2,798,667
60103	Substitutes - Health	\$ 64,437
<b>Total Cost Center Number</b>		<b>\$ 2,863,104</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Health Services</b>								
Special Education	\$ 44,472							\$ 44,472
Health Services	\$ 1,776,378		\$ 654,038	\$ 11,207	\$ 8,674	\$ 23,057		\$ 2,473,354
Fixed Charges		\$ 345,278						\$ 345,278
<b>Grand Total</b>	<b>\$ 1,820,850</b>	<b>\$ 345,278</b>	<b>\$ 654,038</b>	<b>\$ 11,207</b>	<b>\$ 8,674</b>	<b>\$ 23,057</b>	<b>\$ -</b>	<b>\$ 2,863,104</b>



**PROGRAM: Special Education (Department)**

**MISSION:** The mission of the Special Education Department is to make education accessible for students with disabilities by providing a continuum of environments in which their academic, social, and emotional needs are met and they are prepared for success in college, the military, and the world of work.

**PROGRAM DESCRIPTION:** The Special Education Department collaborates with families, local early intervention programs, and MSDE to ensure that all children and youth with disabilities are able to access those services and educational opportunities to which they are entitled under federal and state laws.

The Early Childhood Special Education Office provides a continuum of services for children birth to age five under Part C of the Individuals with Disabilities Education Act (IDEA) 2004. The Infants and Toddlers Program provides services within the context of the child's daily routine to families of young children with special needs, from birth through age two. The Preschool Special Education Program provides services to three to five year olds who demonstrate delays in one or more areas of development.

The Special Education K-12 Instruction Office supports all phases of the Individualized Education Program (IEP) process under Part B of IDEA 2004. Specialists provide mentoring, professional development, and expertise in research-based strategies for delivering appropriately differentiated instruction in the Least Restrictive Environment. The continuum of options for students with disabilities aged 6 to 21 includes Community Referenced Instruction (CRI), non-categorical Comprehensive Special Education Programs (CSEP), and categorical programs for students with deafness, emotional disturbance, and autism. The K-12 Instruction Office also supervises the placements and progress of students with disabilities receiving specialized intensive services in approved nonpublic schools.

The Special Education Office of Support Programs and Services provides a variety of Related Services that enable students with disabilities to access the curriculum in the Least Restrictive Environment. These services include:

- Adapted Physical Education
- Assistive Technology
- Audiology
- Counseling
- Hearing
- Home and Hospital Teaching
- Dual Language Assessment Team
- Occupational Therapy
- Orientation and Mobility
- Parent Counseling/Education
- Physical Therapy
- Psychological Services
- Speech/Language Therapy
- School Health
- Transportation
- Vision

The Special Education Data Management and Technology Office (DM&T) is responsible for the collection, maintenance, monitoring, and reporting of data required by MSDE. DM&T also provides ongoing training and technical assistance on the MD Online IEP to approximately 2400 special educators of PGCPSS and supports the Director of Special Education with budget preparation and monitoring of expenditures.

The Special Education Compliance Office is responsible for providing training and technical assistance on special education compliance issues. Compliance responds to parent complaints, identifies and corrects noncompliance, and participates in hearings, mediations, and resolution sessions.

**ACCOMPLISHMENTS:**

- ❖ Made significant percentage point gains in the MSA/HSA performance of students with IEPs against grade level standards in reading.
- ❖ Made significant percentage point gains in the performance of students with IEPs against grade level standards in mathematics.
- ❖ Achieved outstanding results on the Alternative State Assessment (ALT-MSA) for students with significant cognitive disabilities: 34 out of 41 schools scored 100% on the ALT-MSA Reading and ALT-MSA Math, and 6 out of the remaining 7 schools scored in the 90<sup>th</sup> percentile.
- ❖ Made significant gains in the number of schools that met AYP for the special education subgroup.



- ❖ Implemented the highly successful Making Education Accessible in Neighborhood Schools (MEANS) Initiative, a major systemic effort to enable students formerly educated in CSEP to receive services in general education classrooms with appropriate supports.
- ❖ Exceeded the Maryland State Performance Plan (SPP) target for the percent of youth with IEPs graduating from high school with a regular diploma compared to the percent of all youth in the State graduating with a regular diploma.
- ❖ Exceeded the Maryland SPP target for the percent of youth with IEPs dropping out of high school compared to the percent of all youth in the State dropping out of high school.
- ❖ Met the Maryland SPP target for participation of children with IEPs in statewide assessments.
- ❖ Exceeded the Maryland SPP target for the percent of preschool children with IEPs who received special education and related services in settings with typically-developing peers.
- ❖ Met the Maryland SPP target for general supervision (including monitoring, complaints, hearings, etc.) in the identification and correction of noncompliance within 12 months.
- ❖ Met the Maryland SPP target for the percent of hearing requests that went to resolution sessions that were resolved through resolution session settlement agreements.
- ❖ Met the Maryland SPP target for the percent of mediations held that resulted in mediation agreements.
- ❖ Met the Maryland SPP target for timely and accurate submission of required data.

#### **PROGRAM GOALS:**

- ❖ Meet or make significant progress toward meeting all Maryland State Performance Plan targets.
- ❖ Correct any and all identified noncompliance so that Corrective Action Plans can be closed.
- ❖ Build teacher capacity relative to instruction, accommodations and modifications, special education procedures, classroom management, and behavior management.
- ❖ Build administrator capacity relative to the IEP process and special education compliance requirements set down in IDEA 2004 and COMAR.
- ❖ Utilize integrated data via Performance Matters to assist teachers in planning instruction.
- ❖ Provide support to teachers in the effective use of research-based interventions.
- ❖ Sustain the MEANS Initiative utilizing existing staff and an increased class size of 27 students.
- ❖ Continue transition of Kindergarteners from Early Childhood Centers to neighborhood schools with co-teaching support.
- ❖ Expand the autism program to include fourth grade at existing elementary sites and ninth grade at two high school sites.
- ❖ Reduce referrals to nonpublic schools.
- ❖ Support parents by expanding the services and resources offered through the Partners for Success (PFS) Parent Center.
- ❖ Improve the quality, responsiveness, efficiency, and effectiveness of special education services through meaningful data utilization, application of relevant research, targeted professional development, and effective communication.
- ❖ Provide support to students with disabilities that will facilitate the achievement of desired postsecondary outcomes.

#### **PERFORMANCE MEASURES:**

- ❖ The Maryland Report Card will show that PGCPSS has met state targets for AYP, participation in statewide assessments, and performance against grade level standards in reading and mathematics.
- ❖ Child Count data will show significant decrease in the percentage of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day and the percentage of students with IEPs receiving special education and related services in public or private separate schools, residential placements, or homebound or hospital placements.
- ❖ MD Online IEP data will show that PGCPSS is 100% compliant with the 60 day timeline for initial evaluation and that the Corrective Action Plan for Indicator 11 can be closed.
- ❖ MD Online IEP data will show that PGCPSS is 100% compliant with requirement that children referred by Part C prior to age 3, who are found eligible for Part B, have an IEP developed and implemented by their third birthdays, and that the Corrective Action Plan for Indicator 12 can be closed.
- ❖ Monitoring for Continuous Improvement and Results (MCIR) data will show that 100% of PGCPSS special education students aged 16 and above have IEPs that include coordinated, measurable, annual



IEP goals and transition services that will reasonably enable them to meet the post-secondary outcomes.

- ❖ Monthly reports will show 100% accurate special education data for all schools.

**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget includes \$ 1,199,621 to support 7.0 special education teachers and 14.0 paraprofessional educators to expand the Autism Initiative. The increase staff will provide support to students ages 6-21, who are identified with autism, in their least restricted environment.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Special Education</b>				
Admin Support Specialist	11.00	11.00	10.00	10.00
Assistant Supervisor	0.00	0.00	4.00	4.00
Audiologist	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	2.80	2.80	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	4.80	4.80	7.00	7.00
Instructional Specialist	29.00	31.00	36.80	23.80
Instructional Supervisor	8.00	8.00	7.00	7.00
Occupational Therapist	8.00	8.00	33.40	33.40
Officer	0.00	0.00	0.00	0.00
Other Classroom Teacher	1.00	1.00	0.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00
Paraprofessional Educator	0.00	0.00	0.00	14.00
Physical Therapist	3.40	3.40	25.20	25.20
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Liaison	0.00	0.00	1.00	1.00
Program Specialist	8.00	8.00	7.00	6.00
Resource Teacher	11.00	12.00	9.00	16.00
School Psychologist	83.10	83.10	97.00	97.00
School Support Secretary	0.00	0.00	1.00	1.00
Secretary	28.50	28.50	26.50	26.50
Social Service Worker	0.00	0.00	1.00	1.00
Speech Therapist	3.30	4.30	102.68	105.68
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
<b>Total Staffing</b>	<b>214.90</b>	<b>218.90</b>	<b>384.58</b>	<b>394.58</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Special Education</b>				
Salaries & Wages	\$ 28,493,108	\$ 21,703,592	\$ 21,723,528	\$ 54,585,771
Employee Benefits	\$ 4,466,659	\$ 4,913,226	\$ 5,059,707	\$ 11,096,045
Contracted Services	\$ 62,782,771	\$ 62,290,429	\$ 63,209,959	\$ 64,374,810
Supplies & Materials	\$ 2,134,368	\$ 2,179,800	\$ 1,682,270	\$ 2,993,899
Other Operating Expenses	\$ 912,551	\$ 775,608	\$ 700,072	\$ 215,962
Capital Outlay	\$ 1,221,829	\$ 2,136,826	\$ 60,132	\$ 78,064
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 100,011,286</b>	<b>\$ 93,999,481</b>	<b>\$ 92,435,668</b>	<b>\$ 133,344,551</b>

Cost Center Number	Description	FY 2010 Approved
<b>Special Education</b>		
44130	Psychological Services	\$10,130,451
44201	Director of Special Education	\$866,963
44205	Special Education - Compliance Office	\$512,378
44206	Special Education - Data Management	\$902,008
44210	Special Education - K- 12 Services	\$41,746,593
44215	Special Education - Support Services	\$18,549,674
44220	Special Education - Early Childhood Programs	\$2,239,686
44230	Special Education - NonPublic Education	\$58,396,798
<b>Total Cost Center Number</b>		<b>\$ 133,344,551</b>

Category / Object Spread		Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Special Education</b>									
Instructional Salaries	\$	7,861,611							\$ 7,861,611
Textbooks & Instructional Supplies					\$ 42,963				\$ 42,963
Other Instructional Costs				\$ 346,593		\$ 42,721			\$ 389,314
Special Education	\$	46,146,614		\$ 63,391,188	\$ 2,904,036	\$ 171,810	\$ 74,014		\$ 112,687,662
Student Personnel Services	\$	572,546		\$ 1,029	\$ 46,900	\$ 1,431	\$ 4,050		\$ 625,956
Health Services				\$ 531,000					\$ 531,000
Transportation				\$ 105,000					\$ 105,000
Fixed Charges			\$ 11,096,045						\$ 11,096,045
Community Services		\$5,000							\$ 5,000
<b>Grand Total</b>	<b>\$</b>	<b>54,585,771</b>	<b>\$ 11,096,045</b>	<b>\$ 64,374,810</b>	<b>\$ 2,993,899</b>	<b>\$ 215,962</b>	<b>\$ 78,064</b>	<b>\$ -</b>	<b>\$ 133,344,551</b>



**PROGRAM: Student Affairs/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 dramatically improve academic achievement. The mission is best accomplished when there is effective collaboration among students, school personnel, parents, county agencies and community organizations.

**PROGRAM DESCRIPTION:** The Student Affairs/Safe and Drug Free Schools Office is responsible for providing schools, students and parents with alcohol, tobacco and other drug prevention/intervention initiatives and opportunities to develop student leadership skills that directly and positively impact the quality of their education.

**ACCOMPLISHMENTS:**

- ❖ Established student assistance programs in: Bowie, Suitland, Fairmount Heights, and Potomac high schools, and Stephen Decatur Middle School.
- ❖ Provided Life Skills Training Curriculum to all 7<sup>th</sup> grade students.
- ❖ Provided quarterly SAP team staff development in-services for approximately 150 school staff.
- ❖ Launched the “Aspire” tobacco prevention initiative for all students referred administratively or non-administratively.
- ❖ Identified and piloted PBIS Plus in four schools.
- ❖ Provided service to 452 students through the Walk-In Student Counseling and Family Support Centers.
- ❖ Performed 688 alcohol, tobacco and other drug assessments and intakes.
- ❖ Provided elementary and secondary schools with 224 hours of leadership development.
- ❖ Piloted the Alternative to Suspension Program in 13 secondary schools.
- ❖ Administered the Maryland Adolescent Survey (MAS) for alcohol, tobacco and other drug trends in 37 elementary, middle and high schools.

**PROGRAM GOALS:**

- ❖ Provide students with instruction on resiliency and decision-making skills to encourage safe and drug free lifestyles. (Goal 4)
- ❖ Provide staff development to sustain learning environments that are safe and drug free. (Goal 4)
- ❖ Provide services and support for students and families of students that are at-risk for alcohol, tobacco and other drug use. (Goal 4)
- ❖ Provide meaningful and applicable leadership development for staff and students. (Goals 4 and 7)
- ❖ Provide parents and students with resources that link them with community agencies in order to promote optimal student growth. (Goals 4 and 7)

**PERFORMANCE MEASURES:**

- ❖ Increase the academic success of students by providing services and making appropriate community agency referrals as provided by the Walk-In Student Counseling and Family Support Centers. (Goal 4)
- ❖ Increase the number of schools participating in the PBIS model by 20%. (Goal 4)
- ❖ Increase the number of schools implementing a SAP by 10%. (Goal 4)
- ❖ Increase the number of schools implementing a character education initiative by 15%. (Goal 4)

**BUDGET HIGHLIGHTS:**

- ❖ The FY 2010 Approved Budget provides support to ensure that all elementary and middle schools are able to participate in the Character Education Program.



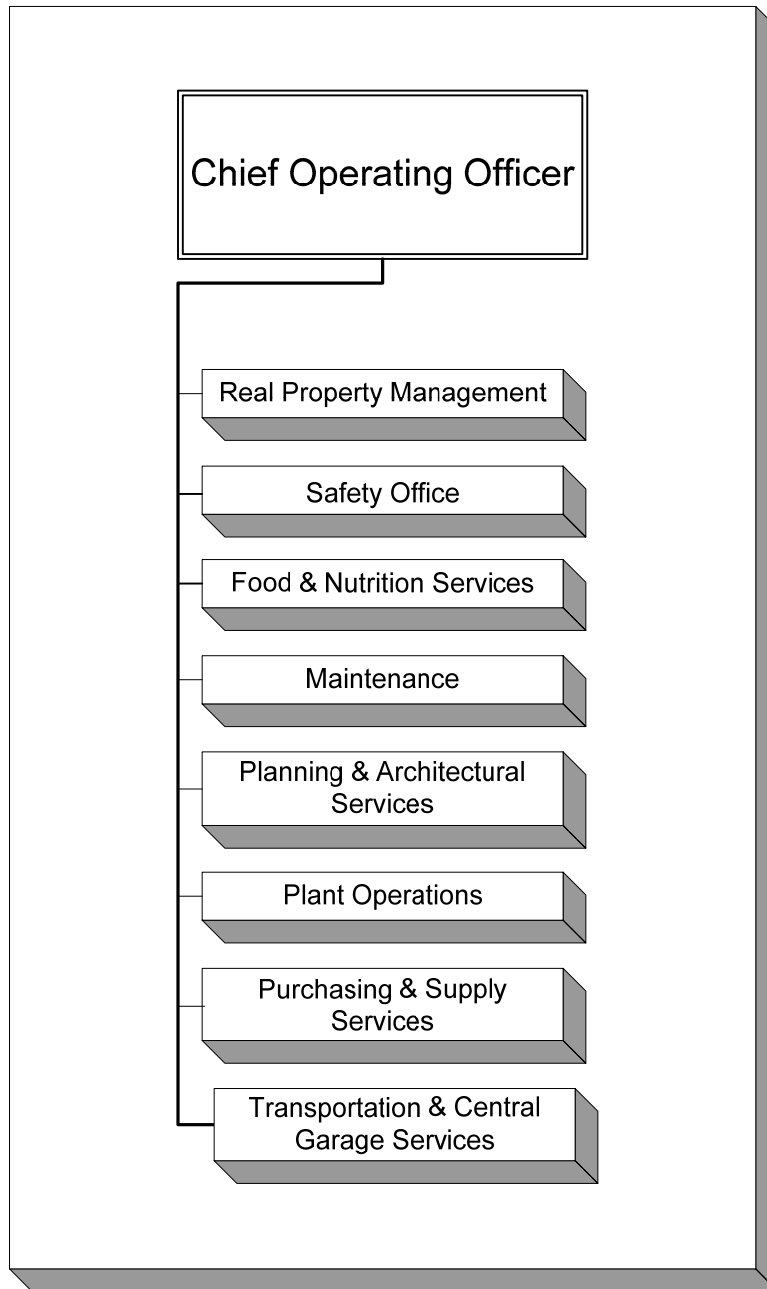
	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Student Affairs &amp; Safe &amp; Drug Free Schools</b>				
Admin Support Technician	0.00	0.00	0.00	0.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	3.00	3.00
Secondary Classroom Teacher	1.00	1.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Student Affairs &amp; Safe &amp; Drug Free Schools</b>				
Salaries & Wages	\$ 861,776	\$ 1,143,991	\$ 1,156,471	\$ 926,402
Employee Benefits	\$ 115,263	\$ 309,496	\$ 245,668	\$ 216,782
Contracted Services	\$ 85,145	\$ 104,920	\$ 222,272	\$ 158,985
Supplies & Materials	\$ 163,203	\$ 333,766	\$ 237,370	\$ 150,770
Other Operating Expenses	\$ 60,401	\$ 53,754	\$ 109,376	\$ 105,041
Capital Outlay	\$ 1,573	\$ 1,500	\$ 19,444	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 1,287,361</b>	<b>\$ 1,947,427</b>	<b>\$ 1,990,601</b>	<b>\$ 1,557,980</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Student Affairs &amp; Safe &amp; Drug Free Schools</b>		
44150	Student Affairs & Safe & Drug Free Schools Office	\$ 1,557,980
<b>Total Cost Center Number</b>		<b>\$ 1,557,980</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Student Affairs &amp; Safe &amp; Drug Free Schools</b>								
Administration			\$ 12,080					\$ 12,080
Instructional Salaries	\$ 96,839							\$ 96,839
Textbooks & Instructional Supplies				\$ 86,022				\$ 86,022
Student Personnel Services	\$ 827,563		\$ 53,850	\$ 64,748	\$ 105,041			\$ 1,051,202
Transportation			\$ 93,055					\$ 93,055
Plant Operations	\$ 2,000							\$ 2,000
Fixed Charges		\$ 216,782						\$ 216,782
<b>Grand Total</b>	<b>\$ 926,402</b>	<b>\$ 216,782</b>	<b>\$ 158,985</b>	<b>\$ 150,770</b>	<b>\$ 105,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,557,980</b>

**DIVISION OF SUPPORTING SERVICES**





**PROGRAM: Chief Operating Officer**

**MISSION:** The mission of the Division of Supporting Services is to support the implementation of the *Bridge to Excellence Master Plan* by providing a clean and safe environment, maintaining and improving the condition and availability of the physical plant, safely transport students to and from school each school day, preparing and delivering nutritional meals for students and school staff of Prince George's County Public Schools (PGCPS), and facilitating the timely delivery of goods and services to all schools and offices within the school system.

**PROGRAM DESCRIPTION:** The Chief Operating Officer provides executive leadership and oversight for school system services supporting learning and administration. The Division of Supporting Services supports the school system's mission and the *Bridge to Excellence Master Plan* by delivering services that promote a safe school and facility climate; and supports teaching and learning. (Goal 4)

**ACCOMPLISHMENTS:**

- ❖ Developed and submitted the FY 2009 Capital Improvement Program for funding, received \$46 million in state funding, \$41 million in county funding and other reallocated state reimbursement funds of \$42 million.
- ❖ Completed construction and opened Vansville Elementary (formerly Laurel-Beltsville Area Elementary) School.
- ❖ Completed construction and occupied all of the initial 13 Memorandum of Understanding (MOU) schools; completed and occupied 9 of the second group of 13 schools, 1 in construction (Planning Sub-region VI Elementary, which is adjacent to Dr. Henry A. Wise, Jr. High School); and 2 in planning and design (Clinton Area and Fairwood elementary schools).
- ❖ Completed construction of 10 major capital projects to include Vansville Elementary School, Potomac and Parkdale high schools classroom additions.
- ❖ Completed 13 QZAB kitchen hood replacement projects, open space pod conversion at Marlton Elementary, structural repairs at Tall Oaks High School and Carmody Hills Elementary School (laminated beams), conducted facility assessment for the Board of Education's facilities, and completed a transportation feasibility study for all garages and bus lots.
- ❖ Successfully completed 88 state and/or county funded capital improvement projects during the same fiscal period, including 21 roof replacements, 5 boiler replacements, 12 buried fuel tank replacements, 7 HVAC projects, 2 chiller replacement projects, 1 cooling tower replacement, 9 school-wide paint projects, 3 tennis court resurfacing projects, 20 asbestos abatement projects, and 8 large scale paving projects.
- ❖ Relocated 59 temporary buildings and installed 18 new temporary buildings to satisfy enrollment requirements as a result of program and boundary changes.
- ❖ Completed 40,000 routine, emergency and construction related work orders for over 215 buildings and sites within the school system.
- ❖ Implemented Phase 1-A of Energy Performance Contract to achieve energy savings to help accomplish facility improvements.
- ❖ Completed and trained personnel in use of a digital four-camera continuous coverage system for over 90 special education buses and 17 regular buses.
- ❖ Completed implementation of a pilot program for a passive user GPS/Cellular telephone based radio system that tracks conditions of the bus, as well as providing standard GPS and communications functions.
- ❖ Maintained a total fleet of over 2,000 school system vehicles including 1,373 school buses.
- ❖ Completed the Maryland State, "School Bus Annual Preventive Maintenance Inspection Program" (Type A) and School Bus Safety Inspection (Type B) on 1,373 school buses to ensure safe, reliable and compliant transportation services.
- ❖ Completed planning for pilot program at a single high school to identify and record regular students entering and leaving buses through a card identification system and the passive cellular system.
- ❖ Conducted 210 yearly facility inspections to ensure all equipment was operational and cleaning standards were met for the opening of school.
- ❖ Trained all school-based custodial staff on integrated pest management with follow up sessions conducted throughout the year.



- ❖ Launched and offered new menu items by executing the initiatives designed to meet new standards and dietary guidelines regarding the “Wellness, Nutrition, and Physical Activity Policy.”
- ❖ Implemented the Warehouse Management System (WMS) for inventory and distribution of items to schools and central offices. The system keeps an accounting of inventories and tracks distribution to and from warehouse.
- ❖ Finalized implementation and execution of scanning into the electronic filing system to store all PGCPs contracts.
- ❖ Coordinated with Prince George’s County senior executives on Homeland Security and Emergency Operating Procedures.
- ❖ Represented PGCPs on Prince George’s County Boards – Economic Advisory Board and Telecommunications Transmission Facility Coordinating Committee.
- ❖ Presented at the K12 Business Operations and Facilities Summit (National Conference) and US Green Building Council Conference held at George Washington University.

**PROGRAM GOALS:**

- ❖ Complete construction and occupy Sub-region VI Elementary School.
- ❖ Develop and implement a Capital Improvement Program (CIP) that meets the instructional and program needs of the school system.
- ❖ Continue to advocate for increased funding for CIP from federal, state and county sources.
- ❖ Maintain buildings in a manner that provides for a clean, safe, healthy, comfortable and attractive learning environment.
- ❖ Respond to conditions or emergency situations that may disrupt or jeopardize the availability of a safe learning environment.
- ❖ Continue to implement the Energy Performance Contract and Phase II of the Lead Remediation Program to help accomplish facility improvements.
- ❖ Reduce bus accidents through an enhanced Department of Transportation training program.
- ❖ Assess increased reliability of GPS technology by introducing passive GPS systems not requiring user interfacing in a major pilot program; determine if this system will be capable of reducing fiscal operational costs.
- ❖ Develop and implement measures to extend the life of equipment to avoid replacement costs.
- ❖ Provide efficient, safe, and on-time delivery of students on a daily basis.
- ❖ Continue to meet the standards and dietary guidelines regarding the “Wellness, Nutrition, and Physical Activity Policy” and increase student breakfast and lunch participation.
- ❖ To maintain a vigorous minority business enterprise program.

**PERFORMANCE MEASURES:**

- ❖ Completion of assigned and approved federal, state, county and locally funded capital improvement projects. (Goal 4)
- ❖ Adherence to the schedule of school openings shown in the CIP, except as modified by weather, industry and jurisdictional constraints beyond the control of the Division. (Goal 4)
- ❖ Execute the Six-Year CIP through all stages of project design and project construction. (Goal 4)
- ❖ One hundred percent completion of emergency work order requests. (Goal 4)
- ❖ Eighty-five percent completions of routine work order requests predicated upon the availability and adequacy of funding and staffing. (Goal 4)
- ❖ The number of bus accidents will be reduced by an additional 5% over the base school year. (Goal 4)
- ❖ A passive GPS pilot program, involving 5% of the bus fleet, will be evaluated by the end of the school year to determine whether efficiency gained will result in a 3% reduction in bus capacity requirements for the fleet, or a 3% reduction in fleet size. (Goal 4)
- ❖ All facilities will score 70 or better on bi-monthly inspection reports. (Goal 4).
- ❖ All building supervisors and building equipment operators will receive training on equipment care and operation. (Goal 4)
- ❖ Paid, free and reduced-price student participation percentages will show monthly improvements. (Goal 4)
- ❖ Meet school system objectives of 30% on Board expenditures. (Goal 6)
- ❖ To ensure delivery of goods and services are timely and provided within 30 days. (Goal 6)



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Chief Operating Officer</b>				
Associate Superintendent	1.00	1.00	1.00	1.00
Compliance Officer	0.00	0.00	0.00	0.00
Executive Liaison	0.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Special Assistant	1.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Support Officer	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Chief Operating Officer</b>				
Salaries & Wages	\$ 553,109	\$ 683,612	\$ 684,831	\$ 596,958
Employee Benefits	\$ 90,705	\$ 120,023	\$ 120,023	\$ 128,510
Contracted Services	\$ 854	\$ 10,216	\$ 509,513	\$ 10,216
Supplies & Materials	\$ 4,408	\$ 2,165	\$ 1,850	\$ 2,165
Other Operating Expenses	\$ 4,745	\$ 3,870	\$ 2,087	\$ 560
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 653,821</b>	<b>\$ 819,886</b>	<b>\$ 1,318,304</b>	<b>\$ 738,409</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Chief Operating Officer</b>		
32001	Chief Operating Officer for Supporting Services	\$ 738,409
<b>Total Cost Center Number</b>		<b>\$ 738,409</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Chief Operating Officer</b>								
Administration	\$ 553,662		\$ 3,536	\$ 1,622	\$ 350			\$ 559,170
Plant Operations	\$ 43,296		\$ 6,680	\$ 543	\$ 210			\$ 50,729
Fixed Charges		\$ 128,510						\$ 128,510
<b>Grand Total</b>	<b>\$ 596,958</b>	<b>\$ 128,510</b>	<b>\$ 10,216</b>	<b>\$ 2,165</b>	<b>\$ 560</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 738,409</b>



**PROGRAM: Food and Nutrition Services**

**MISSION:** Enhance student ability to learn by providing relevant nutrition education materials and a variety of high quality nutritious meals at an affordable price.

**PROGRAM DESCRIPTION:** Provide meals to students and adults under the United States Department of Agriculture (USDA) Child and Adult Food Care Program, The National School Lunch Program, The National School Breakfast Program, Summer Feeding Program and the Before and After School Program. National trends and mandates affecting these programs center on wellness, nutrition, physical activity and policy administration. The execution of initiatives designed to meet new standards and the dietary guidelines drive local initiatives to favorably impact student achievement through academic partnerships with Health Services and Physical Education. (Goal 4)

**ACCOMPLISHMENTS:**

- ❖ Officially realigned staff to better support schools. (Goal 4)
- ❖ Launched new menu cycle. (Goal 4)
- ❖ Severed on the committee to implement the Alliance for a Healthier Generation program in PGCPs. (Goal 4)

**PROGRAM GOALS:**

- ❖ Continue initiatives which lead to excellence, accountability, and the creation of true partnerships with education. (Goal 4)
- ❖ Reduce deficits.

**PERFORMANCE MEASURES:**

- ❖ Free and reduced-priced student participation percentages show monthly improvement.
- ❖ Paid student participation percentages show monthly improvement.
- ❖ Deficits reduced.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Food and Nutrition Services</b>				
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	9.00	9.00	9.00	9.00
Director	1.00	1.00	1.00	1.00
Food Services Assistant	6.00	6.00	6.00	4.21
Food Services Field Specialist	8.00	23.00	20.00	5.00
Food Services Manager	4.00	4.00	4.00	4.00
Food Service Satellite Leader	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	5.00	5.00	8.00	8.00
<b>Total Staffing</b>	<b>43.00</b>	<b>58.00</b>	<b>58.00</b>	<b>41.21</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Food and Nutrition Services</b>				
Salaries & Wages	\$ 6,996,781	\$ 7,175,506	\$ 7,188,701	\$ 7,188,701
Employee Benefits	\$ 3,255,160	\$ 3,530,153	\$ 3,530,153	\$ 3,553,013
Contracted Services	\$ 2,348,280	\$ 8,000,185	\$ 7,900,185	\$ 7,900,185
Supplies & Materials	\$ 24,719,305	\$ 24,719,305	\$ 24,739,305	\$ 24,739,305
Other Operating Expenses	\$ 198,010	\$ 198,010	\$ 198,010	\$ 198,010
Capital Outlay	\$ 982,000	\$ 982,000	\$ 982,000	\$ 982,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 38,499,536</b>	<b>\$ 44,605,159</b>	<b>\$ 44,538,354</b>	<b>\$ 44,561,214</b>

**Additional Food and Nutrition Services appropriations are located on the following program pages:**

School Operating Resource	\$ 22,944,907
Human Resources	\$ 177,261
Alternative Educational Options	\$ 24,955
Curriculum and Instruction	\$ 17,871
Food & Nutrition Services	\$ 44,561,214
<b>Grand Total - FNS</b>	<b>\$ 67,726,208</b>

Cost Center Number	Description	FY 2010 Approved
<b>Food and Nutrition Services</b>		
32020	Food and Nutrition Services	\$ 44,561,214
<b>Total Cost Center Number</b>		<b>\$ 44,561,214</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Food and Nutrition Services</b>								
Food Services - Non-Operating	\$ 7,188,701		\$ 7,900,185	\$ 24,739,305	\$ 198,010	\$ 982,000		\$ 41,008,201
Fixed Charges - Non-Operating		\$ 3,553,013						\$ 3,553,013
<b>Grand Total</b>	<b>\$ 7,188,701</b>	<b>\$ 3,553,013</b>	<b>\$ 7,900,185</b>	<b>\$ 24,739,305</b>	<b>\$ 198,010</b>	<b>\$ 982,000</b>	<b>\$ -</b>	<b>\$ 44,561,214</b>

**PROGRAM: Maintenance (Department)**

**MISSION:** The mission of the Department of Maintenance is to provide a safe, comfortable and nurturing environment for the children in the care of Prince George's County Public Schools (PGCPS) 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
- ❖ Implementation of state and county funded projects
- ❖ Administration of the Energy Performance Contract

**ACCOMPLISHMENTS:**

- ❖ Successfully managed approximately 40,000 routine, emergency and construction related work orders submitted to the Maintenance Department during the fiscal year. This translates into a completion rate of approximately 85% for over 215 buildings and sites maintained.
- ❖ Successfully completed 88 state and/or county funded capital improvement projects during the same fiscal period, including 21 roof replacements, 5 boiler replacements, 12 buried fuel tank replacements, seven HVAC projects, 2 chiller replacement projects, 1 cooling tower replacement, 9 school-wide paint projects, 3 tennis court resurfacing projects, 20 asbestos abatement projects, and eight large scale paving projects.
- ❖ Acquired 18 new temporary buildings.
- ❖ Relocated 59 temporary buildings to satisfy enrollment requirements as a result of program and boundary changes.
- ❖ Implemented Phase 1-A of the Energy Performance Contract to achieve energy savings to help accomplish facility improvements.

**PROGRAM GOALS:**

- ❖ 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.
- ❖ Continue to implement the Energy Performance Contract to achieve energy savings to help accomplish facility improvements.
- ❖ Continue to implement Phase II of the Lead Remediation Program to support a safe and healthy learning environment.

**PERFORMANCE MEASURES:**

- ❖ Complete 100% of emergency work order requests.
- ❖ Complete 85% of routine 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.
- ❖ Complete the inspection of each school facility for asbestos, lead (Pb) in water and indoor air quality indicators.
- ❖ Complete 100% of temporary building relocations.



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Maintenance</b>				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	1.00
Clerk	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Engineer	0.00	0.00	0.00	0.00
Equipment Operator	25.00	28.00	29.00	29.00
Financial Assistant	1.00	1.00	1.00	1.00
Journeyman	139.00	142.00	142.00	144.00
Laborer	7.00	7.00	7.00	7.00
Licensed Journeyman	37.00	40.00	39.00	39.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	3.00	3.00	3.00	3.00
Maintenance Planner	4.00	4.00	4.00	4.00
Secretary	7.00	7.00	7.00	7.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Trades Helper	32.00	32.00	32.00	32.00
Trades Supervisor	16.00	17.00	17.00	17.00
Truck Driver	7.00	7.00	7.00	7.00
<b>Total Staffing</b>	<b>291.00</b>	<b>301.00</b>	<b>301.00</b>	<b>303.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Maintenance</b>				
Salaries & Wages	\$ 19,566,139	\$ 19,648,974	\$ 19,927,074	\$ 19,728,227
Employee Benefits	\$ 5,569,105	\$ 4,496,405	\$ 4,496,405	\$ 3,383,401
Contracted Services	\$ 12,141,282	\$ 10,940,149	\$ 9,738,123	\$ 8,720,672
Supplies & Materials	\$ 11,834,398	\$ 5,061,255	\$ 3,441,950	\$ 4,563,490
Other Operating Expenses	\$ 2,695,999	\$ 4,127,101	\$ 3,538,062	\$ 4,128,266
Capital Outlay	\$ 345,433	\$ 50,000	\$ 50,200	\$ 50,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 52,152,356</b>	<b>\$ 44,323,884</b>	<b>\$ 41,191,814</b>	<b>\$ 40,574,056</b>

Cost Center Number	Description	FY 2010 Approved
<b>Maintenance</b>		
32030	Maintenance	\$ 40,574,056
<b>Total Cost Center Number</b>		<b>\$ 40,574,056</b>



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2010

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Maintenance</b>								
Other Instructional Costs								\$ -
Plant Operations	\$ 59,469		\$ 3,831,781		\$ 3,146,875			\$ 7,038,125
Maintenance	\$ 19,668,758		\$ 4,449,199	\$ 4,563,490	\$ 981,391	\$ 50,000		\$ 29,712,838
Fixed Charges		\$ 3,383,401						\$ 3,383,401
Capital Outlay			\$ 439,692					\$ 439,692
<b>Grand Total</b>	<b>\$ 19,728,227</b>	<b>\$ 3,383,401</b>	<b>\$ 8,720,672</b>	<b>\$ 4,563,490</b>	<b>\$ 4,128,266</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 40,574,056</b>



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**PROGRAM: Planning and Architectural Services (Department)**

**MISSION:** The mission of the Department of Planning and Architectural Services is to address all school facility needs in terms of educational spaces and the learning environment for every student and staff member of PGCPs with a safe, healthy, orderly and aesthetically pleasing environment in which to carry forward the task of education.

**PROGRAM DESCRIPTION:** The Department of Planning and Architectural Services is charged with the formulation and execution of the Six –Year Capital Improvement Program as well as tasks related to the design and construction.

The Capital Improvement team works closely with instructional personnel and the Department of Pupil Accounting and School Boundaries, the Maryland-National Capital Park and Planning Commission, state of Maryland's Public School Construction Program and the County 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 team initiates the execution of the CIP by investigating site conditions, engaging design consultants for major projects and obtaining required approvals from local and state authorities.

The Construction team is responsible for bringing all capital projects to fruition by procuring building services, overseeing construction projects for compliance with quality, safety and schedule standards, and monitoring costs throughout construction.

Additionally, the department undertakes a number of routine operations including the solicitation of Minority Business Enterprise's (MBE) participation in both design and construction activities, maintaining plans of existing buildings, archiving documents as required by state law, meeting with the public and elected officials to explain the status of projects and investigates alternative building and delivery models. All activities related to major projects are carried out with full notification, often with the participation of the County as required by the terms of the MOU. Members of the staff provide information on a regular basis to their counterparts in the County and the Maryland-National Capital Park and Planning Commission on issues ranging from construction costs to prevailing wage impacts to school design. (Goal 4)

**ACCOMPLISHMENTS:**

- ❖ Prepared plans, educational and construction specifications and construction documents with in-house staff for small architectural projects such as 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 CIP submission to the Board of Education, the County and State Interagency Committee on School Construction (IAC).
- ❖ Completed the construction of Vansville Elementary (formerly Laurel-Beltsville Area Elementary) with collaboration of the Maryland-National Capital Park and Planning Commission.
- ❖ Supported the MOU with collaborative relationships that have been established with the County and the Maryland-National Capital Park and Planning Commission to develop, implement and manage the school construction program.
- ❖ Completed construction and occupied all of the initial 13 MOU schools, plus completed and occupied 9 of the second group of 13 schools, 1 in construction (Planning Sub-region VI Elementary, which is adjacent to Dr. Henry A. Wise, Jr. High School); 2 in planning and design (Clinton Area Elementary and Fairwood Elementary); and 1 was deleted (Elementary School No. 8, site was never determined.)
- ❖ Fiscal Management of over \$105 million in capital projects as of June 30, 2008.
- ❖ Completed construction of 10 major capital projects including Vansville Elementary School, Potomac and Parkdale high schools' classroom additions, completed 13 QZAB kitchen hood replacement projects, open space pod conversion at Marlton Elementary, structural repairs at Tall Oaks High School and Carmody Hills Elementary School (laminated beams), facility assessment for of the Board of Education's facilities and completed a transportation feasibility study for all garages and bus lots.



- ❖ Design and construction management of over 100 projects.
- ❖ Developed and submitted the FY 2009 CIP for funding, and received \$46 million in state funding, \$41 million in county funding and other reallocated state reimbursement funds of \$42 million.
- ❖ Awarded multiple capital construction contracts.

**PROGRAM GOALS:**

- ❖ Formulate and implement the Six-Year CIP, and make recommendations for proposed projects and school sites. (Goal 4)
- ❖ Execute the Six-Year CIP through all stages of project design and project construction.
- ❖ Continue to advocate for increased funding for CIP from federal, state and local sources. (Goal 4)
- ❖ Provide the necessary training and cross-training and continuous education for administrative and technical staff.

**PERFORMANCE MEASURES:**

- ❖ Adherence to the schedule of school openings shown in the FY 2010 CIP except as modified by weather, industry, and jurisdictional constraints beyond the control of the Department.
- ❖ Adherence to the school budgets shown in the FY 2010 CIP, except as modified in agreement with the County and approved by the Board of Education because of industry fluctuations and unforeseen conditions and as adjusted by changes in state funding regulations.
- ❖ Verify and quantify the request and approved funding.
- ❖ Quantify the number of administrative and technical staff training hours.

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Planning and Architectural Services</b>				
Admin Support Specialist	5.00	5.00	4.00	3.00
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	0.00	0.00	0.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Maintenance Coordinator	0.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	1.00	1.00
Secretary	5.00	5.00	5.00	4.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
<b>Total Staffing</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>19.00</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Planning and Architectural Services</b>				
Salaries & Wages	\$ 1,486,460	\$ 2,148,257	\$ 1,740,515	\$ 2,053,397
Employee Benefits	\$ 376,912	\$ 421,159	\$ 419,415	\$ 394,843
Contracted Services	\$ 1,405,002	\$ 4,653,514	\$ 4,547,611	\$ 3,281,997
Supplies & Materials	\$ 31,448	\$ 3,684	\$ 2,055	\$ 6,629
Other Operating Expenses	\$ 148,979	\$ 76,884	\$ 101,291	\$ 10,390
Capital Outlay	\$ 36,966	\$ -	\$ -	\$ 84,568
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 3,485,767</b>	<b>\$ 7,303,498</b>	<b>\$ 6,810,887</b>	<b>\$ 5,831,824</b>

Cost Center Number	Description	FY 2010 Approved
<b>Planning and Architectural Services</b>		
32010	Planning and Architectural Services	\$ 5,831,824
<b>Total Cost Center Number</b>		<b>\$ 5,831,824</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Planning and Architectural Services</b>								
Administration	\$ 1,317,595		\$ 28,403	\$ 6,629	\$ 10,390	\$ 3,500		\$ 1,366,517
Other Instructional Costs						\$ 81,068		\$ 81,068
Transportation			\$ 1,901,716					\$ 1,901,716
Plant Operations			\$ 1,236,003					\$ 1,236,003
Fixed Charges		\$ 393,099						\$ 393,099
Capital Outlay	\$ 328,060							\$ 328,060
<b>Operating Budget Subtotal</b>	<b>\$ 1,645,655</b>	<b>\$ 393,099</b>	<b>\$ 3,166,122</b>	<b>\$ 6,629</b>	<b>\$ 10,390</b>	<b>\$ 84,568</b>	<b>\$ -</b>	<b>\$ 5,306,463</b>
Planning and Architectural Services - Non-Operating	\$ 407,742		\$ 115,875					\$ 523,617
Fixed Charges - Non-Operating		\$ 1,744						\$ 1,744
<b>Grand Total</b>	<b>\$ 2,053,397</b>	<b>\$ 394,843</b>	<b>\$ 3,281,997</b>	<b>\$ 6,629</b>	<b>\$ 10,390</b>	<b>\$ 84,568</b>	<b>\$ -</b>	<b>\$ 5,831,824</b>



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**PROGRAM: Plant Operations (Department)**

**MISSION:** The mission of the Department of Plant Operations is to provide clean, safe, healthy, and attractive learning environments for the students, staff and communities of Prince George’s County.

**PROGRAM DESCRIPTION:** The Department of Plant Operations is primarily responsible for providing custodial services, pest control, HVAC plant operations and grounds maintenance. This involves, but is not limited to, control and training of approximately 1,500 school-based custodians including over 50 building equipment operators, over 400 supervisors and auxiliary supervisors; provide guidance and assistance through central office staff; allocate funding for supplies and equipment; custodial equipment repair; authorizing overtime hours when mandatory; assisting school administrators with personnel matters; and ensuring proper operation of mechanical equipment and systems. In addition, this department is responsible for facility use by outside organizations and emergency restoration after fire, flood or vandalism (ERT).

**ACCOMPLISHMENTS:**

- ❖ Completed summer cleaning schedule on-time in all facilities.
- ❖ Conducted 210 yearly facility inspections to ensure all equipment was operational and cleaning standards were met for the opening of school.
- ❖ Trained all school-based custodial staff in integrated pest management with follow up sessions throughout the year.
- ❖ Initiated cross training for over 400 school based supervisors.
- ❖ Successfully prepared for the opening of the first LEED green school.

**PROGRAM GOALS:**

- ❖ Maintain current cleaning level within the confines of limited budgetary resources. (Goal 4)
- ❖ Develop and implement measures to extend the life of equipment to avoid replacement costs. (Goal 4)
- ❖ Develop and implement “green cleaning” procedures. (Goal 4)

**PERFORMANCE MEASURES:**

- ❖ All facilities will score 70 or better on their chief building supervisor’s bi-monthly inspection report. (Goal 4)
- ❖ All building supervisors and building equipment operators will receive four hours of training on equipment care and operation. (Goal 4)
- ❖ All facilities will be equipped with automatic chemical dilution systems designed to dispense “green” chemicals. (Goal 4)

	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Plant Operations</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	0.00	0.00	1.00	1.00
Building Equipment Operator	0.00	0.00	0.00	0.00
Building Supervisor	24.00	24.00	25.00	25.00
Cleaner	26.50	26.50	17.50	17.50
Clerk	0.00	0.00	4.00	4.00
Custodial Equipment Mechanical	4.00	4.00	4.00	3.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	1.00	1.00	2.00	2.00
Maintenance Coordinator	2.00	2.00	5.00	5.00



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Plant Operations</b>				
Night Cleaner Lead	4.00	4.00	5.00	5.00
Night Cleaner Leadman	0.00	0.00	0.00	0.00
Pest Controller	2.00	2.00	2.00	2.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	2.60	2.60	2.60	2.60
Support Supervisor	0.00	0.00	1.00	1.00
<b>Total Staffing</b>	<b>70.10</b>	<b>70.10</b>	<b>73.10</b>	<b>72.10</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Plant Operations</b>				
Salaries & Wages	\$ 3,325,574	\$ 5,693,690	\$ 4,989,160	\$ 5,071,041
Employee Benefits	\$ 804,617	\$ 1,006,131	\$ 1,006,131	\$ 757,186
Contracted Services	\$ 273,945	\$ 294,691	\$ 319,069	\$ 320,530
Supplies & Materials	\$ 195,214	\$ 245,584	\$ 986,504	\$ 1,205,210
Other Operating Expenses	\$ 9,377	\$ 4,928	\$ 2,992	\$ 15,975
Capital Outlay	\$ 67,881	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 4,676,608</b>	<b>\$ 7,245,024</b>	<b>\$ 7,303,856</b>	<b>\$ 7,369,942</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Plant Operations</b>		
32040	Plant Operations	\$ 7,369,942
<b>Total Cost Center Number</b>		<b>\$ 7,369,942</b>

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Plant Operations</b>								
Plant Operations	\$ 3,647,151		\$ 320,530	\$ 1,205,210	\$ 15,975			\$ 5,188,866
Fixed Charges		\$ 757,186						\$ 757,186
Community Services	\$ 1,423,890							\$ 1,423,890
<b>Grand Total</b>	<b>\$ 5,071,041</b>	<b>\$ 757,186</b>	<b>\$ 320,530</b>	<b>\$ 1,205,210</b>	<b>\$ 15,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,369,942</b>

**PROGRAM: Purchasing and Supply Services (Department)**

**MISSION:** The mission of Purchasing and Supply is to facilitate timely delivery of goods and services to the District's instructional and non-instructional departments to build a foundation for life-long learning. In addition, the mission is extended by our commitment to the Minority, Women and Local Business Participation Program in Prince George's County and state of Maryland businesses. The mission is accomplished by providing quality services that are accountable, focused, sustained and consistent with the mission and core values and beliefs that are models for continuous improvement and best practices.

**PROGRAM DESCRIPTION:** The Department is responsible for the procurement and acquisition of materials, equipment, goods and services, and construction. The Department is also responsible for warehousing and distribution of materials and equipment including the execution of district-wide mail services. The Department is further engaged to collaborate and provide opportunities for minority, women and local businesses to participate in the school learning community. Finally, the department is responsible for facilities relocation services and reorganization support. (Goal 6)

**ACCOMPLISHMENTS:**

- ❖ Met and exceeded baseline percent targets for minority business participation.
- ❖ Developed procurement metrics to measure purchasing operations and customer service to schools regarding ordering, vendor delivery and payments of said goods and service.
- ❖ Implemented the Warehouse Management System (WMS) for inventory and distribution of items to schools and central offices. The system keeps an accounting of inventories and tracks distribution to and from the warehouse.
- ❖ Finalized implementation and execution of scanning into the electronic filing system to store all PGCPs contracts. Trained staff and developed organizational filing procedures for scanning contracts into a PDF file folder for retrieval in the G-Drive. The file folder will serve as the main repository for all contact files.
- ❖ Setup focus groups with schools to organize school procurement objectives and improve quality customer service. Staff developed objectives, posted online and updated objective lists as issues were completed and resolved.
- ❖ Implemented internal development plan to improve skills of personnel in Purchasing and Supply Services. Professional development activities geared toward certifications, licenses and improving depth of knowledge in Purchasing and Supply Services.

**PROGRAM GOALS:**

- ❖ Maintenance of Effort (MOE) – Implement performance management objectives to improve operational efficiency to support instructional and non-instructional based programs.
- ❖ Perform system analysis of the iPurchasing module to assess efficiency of existing data screens and access to user friendly information on vendors.
- ❖ Develop an internal online system for tracking MBE participation throughout the PGCPs community.
- ❖ Improve customer service to the PGCPs community.
- ❖ Add more in-house forms to the online roster and make accessible to schools.

**PERFORMANCE MEASURES:**

- ❖ The goal is measured by the number of contracts that meets the school system's needs and to compliment operational metric to ensure ordered goods and services are delivered within 30 days of requisition unless other conditions are specified.
- ❖ The goal is measured by a reduction of screens and strokes needed to deliver efficiency that is attained and maintained in the Oracle iPurchasing Module.
- ❖ The goal is measured by accessing minority and women business expenditure information expeditiously. The goal is further measured by accurately reporting MBE information to the state of Maryland in accordance with new procedures for various solicitation methods and reporting requirements. The goal is measured by the number of Minority/Women and Local businesses that partner with PGCPs. The goal is also met by the percentage of dollars awarded to minority businesses.
- ❖ The goal is measured by the annual customer service survey conducted by the Division of Accountability. In addition, the goal is measured through rapid turnaround of orders and requests.



	FY 2008	FY 2009	FY 2009	FY 2010
Staffing	Actual	Approved	Estimated	Approved
<b>Purchasing and Supply Services</b>				
Admin Support Specialist	5.00	5.00	6.00	6.00
Admin Support Technician	6.00	5.00	5.00	5.00
Clerk	12.00	11.00	12.00	12.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
<b>Total Staffing</b>	<b>60.00</b>	<b>58.00</b>	<b>61.00</b>	<b>61.00</b>

	FY 2008	FY 2009	FY 2009	FY 2010
Expenditures by Object	Actual	Approved	Estimated	Approved
<b>Purchasing and Supply Services</b>				
Salaries & Wages	\$ 3,721,458	\$ 3,641,805	\$ 3,526,464	\$ 3,732,567
Employee Benefits	\$ 997,221	\$ 846,525	\$ 830,958	\$ 919,275
Contracted Services	\$ 647,682	\$ 1,695,838	\$ 1,094,107	\$ 635,343
Supplies & Materials	\$ (178,879)	\$ 637,239	\$ 633,832	\$ 642,039
Other Operating Expenses	\$ 27,728	\$ 31,899	\$ 16,599	\$ 37,171
Capital Outlay	\$ 1,587,708	\$ 1,710	\$ 923	\$ 1,710
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures by Object</b>	<b>\$ 6,802,918</b>	<b>\$ 6,855,016</b>	<b>\$ 6,102,883</b>	<b>\$ 5,968,105</b>

Cost Center Number	Description	FY 2010
		Approved
<b>Purchasing and Supply Service:</b>		
35301	Purchasing and Supply Services	\$ 1,441,647
35310	Purchasing Services	\$ 1,372,541
35320	Warehouse Operations	\$ 3,153,917
<b>Total Cost Center Number</b>		<b>\$ 5,968,105</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Purchasing and Supply Services</b>								
Administration	\$ 1,098,015		\$ 62,608	\$ 3,515	\$ 8,890			\$ 1,173,028
Other Instructional Costs						\$ 1,710		\$ 1,710
Plant Operations	\$ 2,457,129		\$ 572,735	\$ 638,524	\$ 28,281			\$ 3,696,669
Maintenance	\$ 177,423							\$ 177,423
Fixed Charges		\$ 919,275						\$ 919,275
<b>Grand Total</b>	<b>\$ 3,732,567</b>	<b>\$ 919,275</b>	<b>\$ 635,343</b>	<b>\$ 642,039</b>	<b>\$ 37,171</b>	<b>\$ 1,710</b>	<b>\$ -</b>	<b>\$ 5,968,105</b>



**PROGRAM: Transportation and Central Garage**

**MISSION:** The mission of the Transportation Department is to support the educational programs of Prince George's County Public Schools (PGCPS) 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 1,205 routed buses from thirteen bus lot locations. Over 434 of these buses serve special education and non-public students. The Department also provides service for field trips, athletic events and the Homeless Program. During the summer, the Department provides transportation for summer school and special education programs. Central Garage, a component of the Department, maintains all school system vehicles.

**ACCOMPLISHMENTS:**

- ❖ Improved computerized bus routing systems, GPS tracking of school buses in transit, and improved communications between bus drivers and other staff.
- ❖ Improved communication with parents through the Department's enhanced web site.
- ❖ Trained additional temporary customer service operators to compensate for issues expected from the transition of the pre-existing student information system to the SchoolMax student information system.
- ❖ Continued improvements in cost containment and reduced overtime.
- ❖ Operated over 434 buses to serve special education and non-public students. This was a decrease of one bus for this service over the previous year.
- ❖ Completed and trained personnel in use of digital four-camera continuous coverage system for over 90 special education buses and 17 regular buses.
- ❖ Completed implementation of pilot program for a passive user GPS/Cellular telephone based radio system that tracks conditions of the bus as well as the standard GPS and communications functions.
- ❖ Completed planning for pilot program at a single high school to identify and record regular students entering and leaving buses through a card identification system and the passive cellular system.
- ❖ Continued routing apprenticeship program that trains department personnel in bus routing technology. The apprenticeship program ensures a pool of school system employees are knowledgeable in routing technology that can ensure the continued success of the Board's computerized bus routing system.
- ❖ Continued recruitment and training program for drivers resulting in the establishment of a program to set and meet driver and attendant recruitment goals.
- ❖ Continued major improvements with in-house accident reporting and monitoring software, special education student tracking, behavior reporting data storehouse and computer hardware improvements with the services of the computer analyst position.
- ❖ Maintained a total fleet of over 2,000 school system vehicles, including 1,373 school buses.
- ❖ Completed the Maryland State "School Bus Annual Preventive Maintenance Inspection Program" (Type A) on 1,373 school buses to ensure safe, reliable, efficient, cost effective transportation services.
- ❖ Completed three Maryland State "School Bus Safety Inspections" (Type B) on 1,373 school buses to ensure safe and compliant transportation services.

**PROGRAM GOALS:**

- ❖ Reduce bus accidents through enhanced organization of the Transportation Department's training program.
- ❖ Assess increased reliability of GPS technology by introducing passive GPS systems not requiring user interfacing in a major pilot program and determine if this system will be capable of improving fiscal reductions in operational costs.
- ❖ Develop program to maximize use of the recently completed state-of-the-art driver and attendant training center. Department will seek funding for state-of-the-art computer driving simulators.

**PERFORMANCE MEASURES:**

- ❖ The number of bus accidents will be reduced by an additional 5% over the base school year.
- ❖ A passive GPS pilot program involving 5% of the bus fleet will be evaluated by the end of the school year to determine fiscal efficiency improvements that will result in a 3% reduction in bus capacity requirements for the fleet, or a 3% reduction in fleet size.



- ❖ A comprehensive training guide will be developed with emphasis on safety and standard operating procedures that maximizes the use of the new training technology introduced in school year 2008-2009.
- ❖ Procure driving simulators for the training center by the end of the 2009-2010 school year.

Staffing	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Transportation and Central Garage</b>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	14.00	14.00	14.00	14.00
Assistant Foreman	15.00	15.00	15.00	15.00
Auxiliary Bus Driver	24.19	24.19	24.19	24.19
Bus Driver	947.67	970.67	970.67	925.67
Bus Driver Foreman	14.00	14.00	14.00	14.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	9.00	9.00	9.00	9.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	1.00
Licensed Automotive Journeyman	75.00	75.00	75.00	75.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	5.00	5.00	5.00	5.00
Other Aides	0.00	0.00	0.00	7.00
Lubrication Specialist	0.00	0.00	0.00	0.00
Physical Therapy Assistant	0.00	0.00	0.00	0.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	11.00	11.00	11.00	11.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Support Supervisor	8.00	8.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Tire Specialist	5.00	5.00	5.00	5.00
Trades Helper	39.00	39.00	39.00	40.00
Transportation Attendant	329.66	329.66	329.66	304.66
<b>Total Staffing</b>	<b>1,526.52</b>	<b>1,549.52</b>	<b>1,549.52</b>	<b>1,487.52</b>



Expenditures by Object	FY 2008 Actual	FY 2009 Approved	FY 2009 Estimated	FY 2010 Approved
<b>Transportation and Central Garage</b>				
Salaries & Wages	\$ 66,206,875	\$ 66,049,146	\$ 66,380,917	\$ 62,706,493
Employee Benefits	\$ 22,562,253	\$ 17,292,264	\$ 17,290,747	\$ 12,778,021
Contracted Services	\$ 35,626,035	\$ 33,764,320	\$ 32,965,097	\$ 32,816,610
Supplies & Materials	\$ 15,115,597	\$ 13,424,827	\$ 13,384,835	\$ 13,386,698
Other Operating Expenses	\$ 207,740	\$ 253,796	\$ 175,814	\$ 1,064,270
Capital Outlay	\$ 171,771	\$ 309,155	\$ 164,036	\$ 158,647
Expenditure Recovery	\$ (26,485,193)	\$ (26,066,925)	\$ (26,066,925)	\$ (26,383,910)
<b>Total Expenditures by Object</b>	<b>\$ 113,405,078</b>	<b>\$ 105,026,583</b>	<b>\$ 104,294,521</b>	<b>\$ 96,526,829</b>

Cost Center Number	Description	FY 2010 Approved
<b>Transportation and Central Garage</b>		
32101	Transportation and Central Garage Services	\$ 4,231,305
32110	Bus Lot Operations	\$ 92,285,715
32120	Central Garage Services	\$ 26,383,910
32120	Central Garage Services - Recovery	\$ (26,383,910)
60105	Substitutes - Bus Drivers	\$ 9,809
<b>Total Cost Center Number</b>		<b>\$ 96,526,829</b>

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
<b>Transportation and Central Garage</b>								
Administration					2,000.00			\$ 2,000
Transportation	\$ 53,866,681		\$ 30,892,672	\$ 51,936	\$ 916,249	\$ 152,340		\$ 85,879,878
Plant Operations					\$ 124,928			\$ 124,928
Fixed Charges		\$ 10,520,023						\$ 10,520,023
<b>Operating Budget Subtotal</b>	<b>\$ 53,866,681</b>	<b>\$ 10,520,023</b>	<b>\$ 30,892,672</b>	<b>\$ 51,936</b>	<b>\$ 1,043,177</b>	<b>\$ 152,340</b>	<b>\$ -</b>	<b>\$ 96,526,829</b>
Central Garage - Non-Operating	\$ 8,839,812		\$ 1,923,938	\$ 13,334,762	\$ 21,093	\$ 6,307	\$ (26,383,910)	\$ (2,257,998)
Fixed Charges - Non-Operating		\$ 2,257,998						\$ 2,257,998
<b>Grand Total</b>	<b>\$ 62,706,493</b>	<b>\$ 12,778,021</b>	<b>\$ 32,816,610</b>	<b>\$ 13,386,698</b>	<b>\$ 1,064,270</b>	<b>\$ 158,647</b>	<b>\$ (26,383,910)</b>	<b>\$ 96,526,829</b>



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**PROGRAM: 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, 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 2009 Approved	FY 2009 Estimated	FY 2010 Approved	Change from FY 2009 Approved to FY 2010 Approved
FICA	\$ 85,906,362	\$ 87,470,060	\$ 89,926,846	\$ 4,020,484
Health Insurance- Active Employees	\$ 108,612,122	\$ 107,866,301	\$ 112,129,521	\$ 3,517,399
Health Insurance- Retired Employees	\$ 30,043,255	\$ 30,043,255	\$ 30,706,655	\$ 663,400
Life Insurance	\$ 6,094,302	\$ 6,123,073	\$ 5,866,377	\$ (227,925)
Retirement	\$ 19,517,780	\$ 18,574,990	\$ 27,157,304	\$ 7,639,524
Worker's Compensation	\$ 20,176,598	\$ 20,190,115	\$ 24,348,481	\$ 4,171,883
Unemployment Insurance	\$ 850,000	\$ 850,000	\$ 2,050,000	\$ 1,200,000
Lease Purchase	\$ 37,708,481	\$ 37,708,481	\$ 31,938,111	\$ (5,770,370)
Sick Leave Bank	\$ 4,963,367	\$ 4,963,367	\$ 4,963,367	\$ -
Terminal Leave Pay	\$ 5,123,052	\$ 5,123,052	\$ 5,078,052	\$ (45,000)
Bank Analysis Fees	\$ 116,200	\$ 116,200	\$ 116,200	\$ -
Auto Liability	\$ 1,502,000	\$ 1,503,000	\$ 1,501,000	\$ (1,000)
General Liability	\$ 1,059,870	\$ 1,064,642	\$ 1,050,118	\$ (9,752)
Other Insurance	\$ 165,868	\$ 165,868	\$ 165,868	\$ -
Equipment Property	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Excess Property	\$ 2,015,221	\$ 2,015,221	\$ 2,015,221	\$ -
Loss Prevention	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Indirect Cost Recovery	\$ (6,229,835)	\$ (6,229,835)	\$ (6,783,132)	\$ (553,297)
<b>Total Non-Departmental</b>	<b>\$ 317,869,643</b>	<b>\$ 317,792,790</b>	<b>\$ 332,474,989</b>	<b>\$ 14,605,346</b>



**Restricted Grants by Category**

Restricted Grants By Category	FY 2010 Approved	Grant Objective/Description
<b><u>At-Risk Youth Grants</u></b>		
EVEN START	\$ -	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	\$ 6,719,025	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.
<b>Grand Total - At-Risk Youth</b>	<b>\$ 6,719,025</b>	
<b><u>Career &amp; Technical Education Grants</u></b>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ -	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,509,997	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 7,353,145	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
<b>Grand Total - Career &amp; Technical Education</b>	<b>\$ 8,863,142</b>	
<b><u>Compensatory Education Grants</u></b>		
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	\$ 29,392,919	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 PROGRAM	\$ 1,458,115	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.
TITLE V - INNOVATIVE EDUCATION	\$ -	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.
<b>Grand Total - Compensatory Education</b>	<b>\$ 30,976,034</b>	



**Restricted Grants by Category, continued**

Restricted Grants By Category	FY 2010 Approved	Grant Objective/Description
<b>Personnel Assignments Grants</b>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 526,271	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
<b>Grand Total - Personnel Assignments</b>	<b>\$ 526,271</b>	
<b>Linguistical &amp; Cultural Diverse Programs Grants</b>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,439,478	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.
<b>Grand Total - Linguistical &amp; Cultural Diverse</b>	<b>\$ 2,439,478</b>	
<b>Program Improvement Grants</b>		
FINE ARTS INITIATIVE GRANT	\$ 165,391	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
GEAR UP GRANT	\$ 339,212	Funding to support interactive activities to increase the participation of low-income students who are seeking to enter and succeed in post secondary educational institutions.
JP HOYER EARLY CARE & EDUCATION GRANT	\$ 323,333	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPS for the purpose of a full year early childhood readiness program.
JP HOYER EARLY ENHANCEMENT GRANT	\$ 105,000	Funding to support school readiness through a full-day, and year round Prekindergarten Program.
MARYLAND HIGHER EDUCATION COMMISSION GRANT	\$ 53,411	Funding to support the State match for the federally funded GEAR UP grant (Gaining Early Awareness and Readiness for Undergraduate Programs) college preparation intervention program.
RECONSTITUTION ELIGIBLE/ SCHOOLS IN IMPROVEMENT	\$ -	Funding designed to operate and fulfill comprehensive reform models in all reconstitution eligible schools.
SCHOOL RECOGNITION AWARDS	\$ 103,635	Funding designed to recognize and reward elementary and middle schools that are making substantial and sustained progress toward achieving state standards for school performance.
<b>Grand Total - Program Improvement</b>	<b>\$ 1,089,982</b>	



**Restricted Grants by Category, continued**

Restricted Grants By Category	FY 2010 Approved	Grant Objective/Description
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**Special Education Grants**

SPECIAL EDUCATION	\$ 29,198,018	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.
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<b>Grand Total - Special Education</b>	<b>\$ 29,198,018</b>	
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**Staff Development Grants**

MMSR STAFF DEVELOPMENT GRANT	\$ 174,433	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
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READING FIRST GRANT	\$ 646,000	This program supports proven instructional and assessment tools to teach all children to read by grade three.
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SCIENCE, TECHNOLOGY, ENGINEERING, AND MATH INITIATIVE	\$ 150,000	Funds to support the strengthening of math and science instruction to secondary students.
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TEACHER INCENTIVE FUND (TIF) - (FIRST) GRANT	\$ 3,454,265	Funding to support the development of a financial incentive program designed to address critical shortages of qualified teachers and improve educational outcomes in our highest-need schools.
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TEACHER QUALITY ACT GRANT	\$ 186,000	Funds used to employ three teachers that provide staff development to enrich and cultivate learning activities in identified schools.
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TITLE II - EISENHOWER TEACHER QUALITY	\$ 5,810,039	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.
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<b>Grand Total - Staff Development</b>	<b>\$ 10,420,737</b>	
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**Student Health & Wellness Grants**

CIGARETTE RESTITUTION & CESSATION GRANT	\$ -	This program enables and encourages students who have not experimented with tobacco to continue to abstain from any use and also encourage all students who have experience or who are regular users to immediately stop all use.
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SASS INITIATIVE	\$ 2,000	This program teaches middle school students the skills necessary to avoid the use of tobacco products and also empower students to become advocates for a smoke free environment and promote a smoke-free lifestyle.
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**Restricted Grants by Category, continued**

Restricted Grants By Category	FY 2010 Approved	Grant Objective/Description
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ 498,815	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	\$ 8,000	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.
<b>Grand Total - Student Health &amp; Wellness</b>	<b>\$ 508,815</b>	
<b>Learning Technology Grants</b>		
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ 247,331	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.
<b>Grand Total - Learning Technology</b>	<b>\$ 247,331</b>	
<b>Other Grants</b>		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
NEEDIEST KIDS GRANT	\$ 10,000	Funding to support the cost for basic essential needs for targeted students that range from clothing to eyeglasses and on a limited basis, sponsoring artistic, literary, academic and athletic activities.
OTHER FEDERAL & TARGETED STIMULUS GRANTS	\$ 54,065,750	Funding associated with The American Recovery and Reinvestment Act of 2009 to stimulate the economy in the short term and invest and strengthen education reform that helps improve the academic achievement of students from early learning through college with a strong commitment from teachers, students, parents, superintendents and education boards.
OTHER RESTRICTED PROGRAMS	\$ 25,513,896	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
THE BROAD CENTER RESIDENCY MANAGEMENT GRANT	\$ 270,000	Funding to support the position of Special Assistant to the Superintendent of Schools.
<b>Grand Total - Other Grants</b>	<b>\$ 79,934,646</b>	
<b>Grand Total of All Grants</b>	<b>\$ 170,923,479</b>	



**Restricted Operating Budget by Program and Master Plan Goal**

Program	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Goal 6	Goal 7	Total Program
<b>Board of Education</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Superintendent of Schools</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Television Resources and Web Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
<b>Deputy Superintendent</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Areas	\$ -	\$ -	\$ -	\$ 303,042	\$ -	\$ -	\$ -	\$ 303,042
High School Consortium	\$ 11,467	\$ -	\$ -	\$ -	\$ 107,992	\$ -	\$ -	\$ 119,459
Alternative Educational Options	\$ 7,378,696	\$ -	\$ -	\$ -	\$ -	\$ 13,698	\$ -	\$ 7,392,394
Career and Technical Education	\$ 463,290	\$ -	\$ -	\$ -	\$ 1,061,172	\$ 37,733	\$ -	\$ 1,562,195
Interscholastic Athletics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>School Operating Resources</b>	\$ 25,378,872	\$ 1,006,623	\$ 7,950,594	\$ 33,891,664	\$ 785,955	\$ 8,739,242	\$ 888,923	\$ 78,641,873
<b>Chief Academic Officer</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Academic Support	\$ 8,365,423	\$ 2,016,377	\$ 607,924	\$ 422,443	\$ -	\$ 87,827	\$ 108,144	\$ 11,608,138
Curriculum and Instruction	\$ 129,046	\$ -	\$ 6,067,057	\$ -	\$ 40,022	\$ 224,791	\$ -	\$ 6,460,916
Title I (Office)	\$ 16,746,577	\$ -	\$ 6,329,650	\$ 3,108	\$ -	\$ -	\$ 800,851	\$ 23,880,186
<b>Chief Accountability Officer</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,712	\$ -	\$ 26,712
Professional Development	\$ 2,951	\$ -	\$ 9,895	\$ -	\$ -	\$ -	\$ -	\$ 12,846
Financial Services	\$ -	\$ -	\$ -	\$ 613,700	\$ -	\$ -	\$ -	\$ 613,700
<b>Chief Human Resources Officer</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,234	\$ -	\$ 32,234
Director of Human Resources	\$ 526,271	\$ -	\$ 14,258	\$ -	\$ -	\$ -	\$ -	\$ 540,529
<b>Chief Information Officer</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,155	\$ -	\$ 190,155
Technology Training	\$ -	\$ -	\$ 893,401	\$ -	\$ -	\$ 13,813	\$ -	\$ 907,214
<b>Chief Student Services</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Family and Community Outreach	\$ -	\$ -	\$ -	\$ 126,095	\$ -	\$ 4,727	\$ -	\$ 130,822
Special Education	\$ -	\$ -	\$ -	\$ 37,791,986	\$ -	\$ -	\$ -	\$ 37,791,986
Student Affairs/Safe & Drug Free Schools	\$ -	\$ -	\$ -	\$ 501,940	\$ -	\$ 12,080	\$ -	\$ 514,020
<b>Chief Operating Officer</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Transportation and Central Garage Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,058	\$ -	\$ 110,058
<b>Grand Total</b>	\$ 59,002,593	\$ 3,023,000	\$ 21,872,779	\$ 73,653,978	\$ 1,995,141	\$ 9,578,070	\$ 1,797,918	\$ 170,923,479



**Revenue 10 Year History**

	FY 2000 Approved *	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved **	FY 2004 Approved ***
<b>REVENUE SOURCE</b>					
Fund Balance	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -
Federal Sources	\$ 5,350,000	\$ 5,362,000	\$ 562,000	\$ 562,000	\$ 572,000
State Sources	\$ 386,478,520	\$ 405,855,671	\$ 412,231,447	\$ 469,147,462	\$ 546,275,936
Board Sources	\$ 10,731,514	\$ 10,805,000	\$ 11,262,319	\$ 9,667,906	\$ 11,262,532
County Sources	\$ 436,858,200	\$ 458,988,100	\$ 458,963,917	\$ 493,344,842	\$ 520,443,967
Restricted	\$ 44,673,366	\$ 61,123,962	\$ 117,034,317	\$ 135,836,390	\$ 98,766,535
<b>TOTAL REVENUE</b>	<b>\$ 884,091,600</b>	<b>\$ 942,134,733</b>	<b>\$ 1,002,154,000</b>	<b>\$ 1,108,558,600</b>	<b>\$ 1,177,320,970</b>

	FY 2005 Approved	FY 2006 Estimated****	FY 2007 Estimated	FY 2008 Estimated *****	FY 2009 Estimated *****
<b>REVENUE SOURCE</b>					
Fund Balance	\$ -	\$ 4,340,000	\$ -	\$ 69,030,599	\$ 28,900,000
Federal Sources	\$ 384,128	\$ 384,270	\$ 394,412	\$ 424,900	\$ 424,900
State Sources	\$ 624,282,524	\$ 708,523,187	\$ 777,545,594	\$ 898,668,592	\$ 915,292,238
Board Sources	\$ 10,846,684	\$ 11,056,018	\$ 11,580,134	\$ 19,989,200	\$ 17,100,848
County Sources	\$ 538,253,754	\$ 554,924,357	\$ 594,976,278	\$ 591,673,435	\$ 593,117,075
Restricted	\$ 97,881,410	\$ 101,930,868	\$ 108,905,182	\$ 105,851,173	\$ 109,089,090
<b>TOTAL REVENUE</b>	<b>\$ 1,271,648,500</b>	<b>\$ 1,381,158,700</b>	<b>\$ 1,493,401,600</b>	<b>\$ 1,685,637,899</b>	<b>\$ 1,663,924,151</b>

\* Includes \$8,000,000 supplemental appropriation approved on April 25, 2000.

\*\*Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.

\*\*\*Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.

\*\*\*\*Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.

\*\*\*\*\*Includes \$30,426,299 supplemental appropriation requested on November 15, 2007.

\*\*\*\*\*Includes County and Board revenue reductions of \$15,579,877 as of October 2008.



**Budget 10 Year History**

	FY 2000 Approved*	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved **	FY 2004 Approved ***
<b>EXPENDITURES BY CATEGORY</b>					
Administration	\$ 29,219,600	\$ 29,168,700	\$ 31,739,328	\$ 27,501,913	\$ 30,646,833
Instructional Salaries	\$ 356,892,900	\$ 375,264,381	\$ 394,343,864	\$ 445,547,530	\$ 473,399,575
Mid-Level Administration	\$ 55,710,700	\$ 61,723,300	\$ 70,572,529	\$ 75,864,441	\$ 86,424,186
Textbooks and Instructional Supplies	\$ 27,401,300	\$ 30,985,542	\$ 40,278,047	\$ 31,486,532	\$ 27,282,468
Other Instructional Costs	\$ 19,226,300	\$ 21,106,100	\$ 18,479,595	\$ 22,297,192	\$ 21,215,166
Student Personnel Services	\$ 6,425,000	\$ 8,285,700	\$ 6,184,674	\$ 6,693,669	\$ 6,824,948
Health Services	\$ 6,431,600	\$ 7,154,500	\$ 7,595,843	\$ 8,386,745	\$ 9,922,907
Student Transportation Services	\$ 51,713,500	\$ 56,604,500	\$ 57,717,153	\$ 71,432,029	\$ 67,555,155
Operation Plant Services	\$ 59,599,400	\$ 60,936,000	\$ 66,640,032	\$ 73,541,836	\$ 82,414,351
Maintenance of Plant	\$ 19,171,200	\$ 26,337,700	\$ 24,282,488	\$ 22,582,273	\$ 20,941,615
Fixed Charges	\$ 130,091,000	\$ 131,943,310	\$ 150,682,136	\$ 168,875,631	\$ 181,793,486
Community Services	\$ 1,172,900	\$ 1,000,400	\$ 936,699	\$ 978,051	\$ 974,126
Food Services Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 121,036,200	\$ 131,624,600	\$ 132,701,612	\$ 153,370,758	\$ 167,926,154
<b>Total Expenditures</b>	<b>\$ 884,091,600</b>	<b>\$ 942,134,733</b>	<b>\$ 1,002,154,000</b>	<b>\$ 1,108,558,600</b>	<b>\$ 1,177,320,970</b>

<b>EXPENDITURES BY OBJECT</b>					
Salaries and Wages	\$ 617,135,898	\$ 654,601,656	\$ 680,691,673	\$ 761,964,149	\$ 816,870,219
Fringe Benefits	\$ 118,016,989	\$ 119,514,967	\$ 136,928,946	\$ 157,209,465	\$ 170,054,307
Contracted Services	\$ 71,902,144	\$ 89,720,821	\$ 87,754,601	\$ 98,574,420	\$ 97,582,231
Supplies and Materials	\$ 38,200,308	\$ 41,667,687	\$ 48,139,326	\$ 43,984,015	\$ 39,434,293
Other Operating Costs	\$ 28,823,483	\$ 27,397,281	\$ 36,800,153	\$ 33,513,827	\$ 39,933,086
Additional & Replacement Equipment	\$ 10,012,778	\$ 9,232,321	\$ 11,839,301	\$ 13,312,724	\$ 13,446,834
<b>Total Expenditures</b>	<b>\$ 884,091,600</b>	<b>\$ 942,134,733</b>	<b>\$ 1,002,154,000</b>	<b>\$ 1,108,558,600</b>	<b>\$ 1,177,320,970</b>

	FY 2005 Approved	FY 2006 Estimated****	FY 2007 Actual	FY 2008 Estimated *****	FY 2009 Estimated
<b>EXPENDITURES BY CATEGORY</b>					
Administration	\$ 40,500,460	\$ 38,331,378	\$ 51,025,205	\$ 58,790,862	\$ 63,247,903
Instructional Salaries	\$ 451,602,303	\$ 506,258,345	\$ 525,388,961	\$ 594,164,472	\$ 579,798,711
Mid-Level Administration	\$ 89,121,514	\$ 104,318,873	\$ 108,393,929	\$ 129,869,575	\$ 130,350,735
Textbooks and Instructional Supplies	\$ 26,302,206	\$ 38,406,852	\$ 28,902,109	\$ 49,082,783	\$ 24,031,487
Other Instructional Costs	\$ 33,323,095	\$ 33,567,864	\$ 42,411,215	\$ 57,208,646	\$ 56,524,480
Student Personnel Services	\$ 6,195,097	\$ 7,375,016	\$ 6,785,584	\$ 25,040,880	\$ 22,211,728
Health Services	\$ 8,877,961	\$ 10,250,337	\$ 11,952,678	\$ 15,125,124	\$ 15,247,303
Student Transportation Services	\$ 86,266,299	\$ 92,629,847	\$ 90,041,704	\$ 96,187,787	\$ 94,167,878
Operation of Plant	\$ 87,556,498	\$ 104,880,024	\$ 108,663,552	\$ 122,893,136	\$ 129,392,786
Maintenance of Plant	\$ 25,393,840	\$ 29,937,426	\$ 36,557,283	\$ 33,322,044	\$ 30,905,207
Fixed Charges	\$ 201,531,474	\$ 225,711,957	\$ 235,490,619	\$ 259,584,773	\$ 275,922,640
Community Services	\$ 153,790	\$ 1,452,314	\$ 2,342,895	\$ 2,769,543	\$ 3,120,544
Food Services Subsidy	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000	\$ 10,995,038	\$ 7,972,206
Capital Outlay	\$ -	\$ 450,000	\$ 582,072	\$ 1,013,036	\$ 1,004,316
Special Education	\$ 162,342,335	\$ 185,588,467	\$ 208,297,588	\$ 229,590,200	\$ 230,026,227
<b>Total Expenditures</b>	<b>\$ 1,221,166,872</b>	<b>\$ 1,381,158,700</b>	<b>\$ 1,464,335,394</b>	<b>\$ 1,685,637,899</b>	<b>\$ 1,663,924,151</b>

<b>EXPENDITURES BY OBJECT</b>					
Salaries and Wages	\$ 797,648,585	\$ 901,050,330	\$ 951,437,427	\$ 1,103,124,913	\$ 1,086,007,580
Fringe Benefits	\$ 192,466,145	\$ 214,650,433	\$ 221,174,462	\$ 243,466,272	\$ 260,137,675
Contracted Services	\$ 120,482,164	\$ 133,494,773	\$ 161,279,675	\$ 181,651,669	\$ 203,218,514
Supplies and Materials	\$ 40,381,076	\$ 53,934,130	\$ 49,234,196	\$ 70,113,597	\$ 35,902,466
Other Operating Costs	\$ 45,762,018	\$ 69,025,954	\$ 60,225,504	\$ 66,611,448	\$ 70,598,574
Additional & Replacement Equipment	\$ 24,426,884	\$ 9,003,080	\$ 20,984,130	\$ 20,670,000	\$ 8,059,342
<b>Total Expenditures</b>	<b>\$ 1,221,166,872</b>	<b>\$ 1,381,158,700</b>	<b>\$ 1,464,335,394</b>	<b>\$ 1,685,637,899</b>	<b>\$ 1,663,924,151</b>

\* Includes \$8,000,000 supplemental appropriation approved on April 25, 2000.  
 \*\* Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.  
 \*\*\* Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.  
 \*\*\*\* Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.  
 \*\*\*\*\* Includes \$30,426,299 supplemental appropriation requested on November 15, 2007.  
 \*\*\*\*\*Includes County and Board expenditure reductions of \$15,579,877 as of October 2008.



**Pupil Population 10 Year History**

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual
<b>FULL TIME</b>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,915	8,757	8,918	8,915	8,466
Elementary Grades 1 to 6	63,527	64,064	63,702	62,999	61,665
Secondary Grades 7 to 12	55,332	57,197	58,546	60,828	62,763
Special Education Centers	727	740	745	712	706
<b>Total Regular and Special Ed</b>	<b>128,501</b>	<b>130,758</b>	<b>131,911</b>	<b>133,454</b>	<b>133,600</b>
<b>OTHER PROGRAMS</b>					
Pre-school Head Start	866	629	537	659	683
Extended Elem. Education	904	981	1,100	1,095	1,361
Montessori	171	133	219	203	210
Special Education	1,068	1,209	1,078	1,338	1,389
Nonpublic Schools for Handicapped	717	717	976	1,019	1,437
<b>Total Other Programs</b>	<b>3,726</b>	<b>3,669</b>	<b>3,910</b>	<b>4,314</b>	<b>5,080</b>
<b>PART - TIME</b>					
Summer School:					
Regular Elementary and Secondary	4,330	4,330	2,999	2,987	3,069
Handicapped Programs	1,802	1,802	2,308	1,676	1,773
<b>Total Summer School</b>	<b>6,132</b>	<b>6,132</b>	<b>5,307</b>	<b>4,663</b>	<b>4,842</b>
Evening High School	3,660	3,660	1,016	2,202	2,375
Adult Education	6,050	6,050	6,050	7,165	7,315
Home and Hospital Teaching	1,987	1,987	1,025	1,100	1,350
<b>Total Part Time</b>	<b>11,697</b>	<b>11,697</b>	<b>8,091</b>	<b>10,467</b>	<b>11,040</b>
<b>Total Number of Students</b>	<b>150,056</b>	<b>152,256</b>	<b>149,219</b>	<b>152,898</b>	<b>154,562</b>
<b>COST PER PUPIL</b>					
Cost Per Pupil K-12	<u>\$ 6,444</u>	<u>\$ 6,794</u>	<u>\$ 7,278</u>	<u>\$ 7,789</u>	<u>\$ 7,837</u>
Cost Per Pupil Pre-K-12	<u>\$ 6,368</u>	<u>\$ 6,711</u>	<u>\$ 7,211</u>	<u>\$ 7,678</u>	<u>\$ 7,692</u>

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual
<b>FULL TIME</b>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	7,928	8,410	8,167	8,819	8,990
Elementary Grades 1 to 6	59,672	56,833	54,431	53,117	52,760
Secondary Grades 7 to 12	63,919	63,148	62,844	61,192	59,750
Special Education Centers	450	0	0	0	0
<b>Total Regular and Special Ed</b>	<b>131,969</b>	<b>128,391</b>	<b>125,442</b>	<b>123,128</b>	<b>121,500</b>
<b>OTHER PROGRAMS</b>					
Pre-school Head Start	936	876	886	1,047	1,099
Prekindergarten	2,120	2,465	3,366	3,979	4,177
Montessori	206	202	213	252	264
Special Education	1,720	1,391	1,153	1,363	1,430
Nonpublic Schools for Handicapped	1,514	1,591	1,213	1,150	1,125
<b>Total Other Programs</b>	<b>6,496</b>	<b>6,525</b>	<b>6,831</b>	<b>7,791</b>	<b>8,095</b>
<b>PART-TIME</b>					
Summer School:					
Regular Elementary and Secondary	3,502	3,701	3,448	4,545	5,000
Handicapped Programs	1,862	1,862	1,871	2,502	2,540
<b>Total Summer School</b>	<b>5,364</b>	<b>5,563</b>	<b>5,319</b>	<b>7,047</b>	<b>7,540</b>
Evening High School	2,401	2,601	2,473	1,754	2,000
Adult Education	7,380	7,530	3,765	0	0
Home and Hospital Teaching	1,350	1,350	800	800	850
<b>Total Part Time</b>	<b>11,131</b>	<b>11,481</b>	<b>7,038</b>	<b>2,554</b>	<b>2,850</b>
<b>Total Number of Students</b>	<b>154,960</b>	<b>151,960</b>	<b>144,630</b>	<b>140,520</b>	<b>139,985</b>
<b>COST PER PUPIL</b>					
Cost Per Pupil K-12	<u>\$ 8,408</u>	<u>\$ 9,834</u>	<u>\$ 11,334</u>	<u>\$ 12,766</u>	<u>\$ 13,025</u>
Cost Per Pupil Pre-K-12	<u>\$ 8,238</u>	<u>\$ 9,696</u>	<u>\$ 10,963</u>	<u>\$ 12,244</u>	<u>\$ 12,404</u>

**Note:** MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the data above.



**School Facilities 10 Year History**

	FY 2000 Actual as of 09/30/99	FY 2001 Actual as of 09/30/00	FY 2002 Actual as of 09/30/01	FY 2003 Actual as of 09/30/02	FY 2004 Actual as of 09/30/03
<b><u>SCHOOL FACILITIES IN USE</u></b>					
Grades K-3	2	2	2		
Grades K-4	1	1			
Grades K-5	3	3	8	7	7
Grades K-6	117	117	115	124	124
Grades K-8	1	1	1	4	5
Grades 4-6	1	1	1		
Grades 5-6					
Grades 5-8	1	1	1		
Grades 6-8	5	5	8	7	6
Grades 7-8	18	18	18	20	20
Grades 8-12					
Grades 9-12	22	23	24	24	24
Special Education Centers	9	9	9	9	9
<b>Sub-Total</b>	<b>180</b>	<b>181</b>	<b>187</b>	<b>195</b>	<b>195</b>
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 Academy					
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
<b>TOTAL SCHOOL FACILITIES IN USE</b>	<b>183</b>	<b>184</b>	<b>190</b>	<b>198</b>	<b>198</b>

	FY 2005 Actual as of 09/30/04	FY 2006 Actual as of 09/30/05	FY 2007 Actual as of 9/30/2006	FY 2008 Actual as of 9/30/2007	FY 2009 Actual as of 9/30/2008
<b><u>SCHOOL FACILITIES IN USE</u></b>					
Grades K-3					
Grades K-4					
Grades K-5	22	22	22	23	23
Grades K-6	108	109	109	109	109
Grades K-8	3	3	3	3	4
Grades 4-6					
Grades 5-6					
Grades 5-8					
Grades 6-8	13	13	13	13	13
Grades 7-8	13	14	14	14	14
Grades 8-12					
Grades 9-12	24	24	25	25	25
Special Education Centers	9	9	9	9	9
<b>Sub-Total</b>	<b>192</b>	<b>194</b>	<b>195</b>	<b>196</b>	<b>197</b>
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	1	1
Green Valley Academy	1	1	1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
<b>TOTAL SCHOOL FACILITIES IN USE</b>	<b>196</b>	<b>198</b>	<b>200</b>	<b>201</b>	<b>202</b>

## **User Guide**

**INTRODUCTION:** The Board of Education of Prince George's County, Maryland (the "Board") is an elected 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 2010) runs from July 1, 2009 through June 30, 2010.

**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.

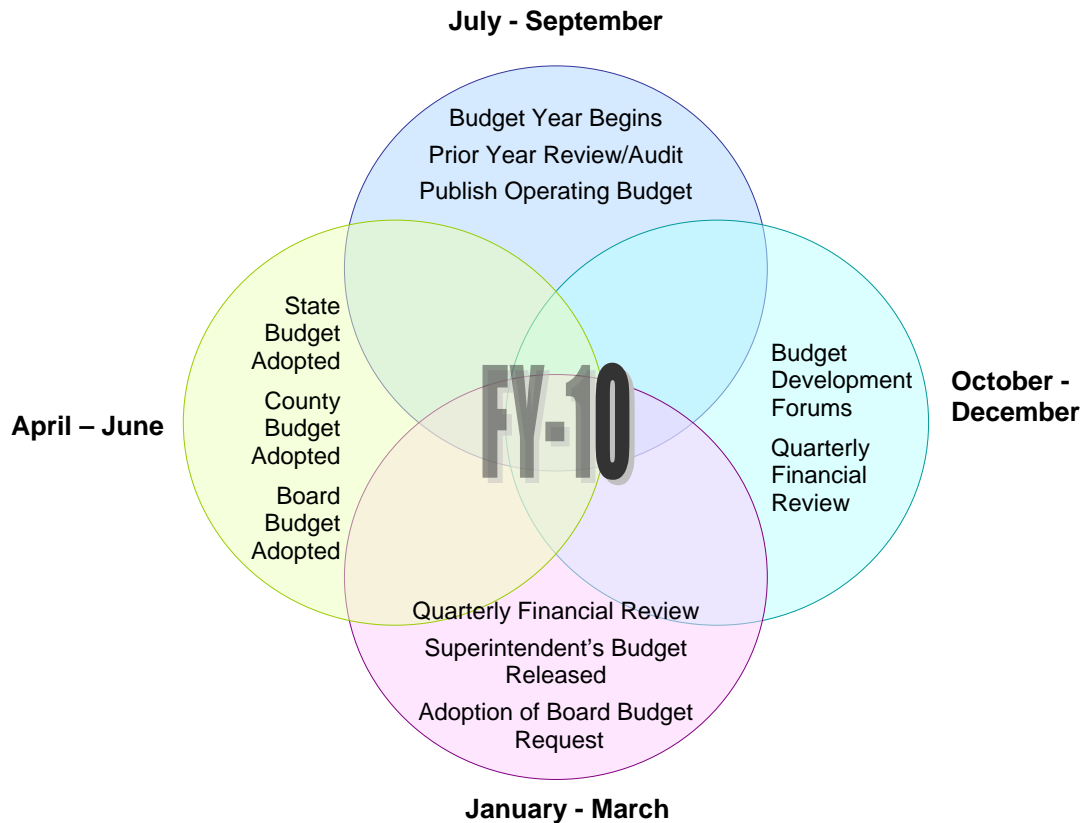
The County Council has the authority to realign funds within the total budget approved by the County Executive but may not change the total. Increases in one area of the County budget must be offset by corresponding decreases elsewhere within the County budget.

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 Organization Chart, School Calendar, Program Highlights, *Bridge To Excellence Master Plan*, Major Changes, Five 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 Position 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 following: Non-Departmental Data; Restricted Grants (by Category and Master Plan Goal); ten-year history for Revenue, Budget, Pupil Population and School Facilities; User Guide, Acknowledgements, Acronyms, Glossary and the Program Index.



The FY 2010 budget consists of information covering four periods, which are presented as “FY 2008 Actual,” “FY 2009 Approved,” “FY 2009 Estimated,” and “FY 2010 Approved.” The FY 2008 Actual column represents the FY 2008 Actual as reported on the CAFR for fiscal year ending June 30, 2008. The FY 2009 Approved column represents the Board of Education’s Approved spending on programs for FY 2009. The FY 2009 Estimated column reflects the projected spending levels for the fiscal year ending June 30, 2009. The FY 2010 Approved column represents the Board of Education’s approved spending on programs for FY 2010.

The Program and Services Overview section includes information that each department has provided about their respective mission, program description, accomplishments, goals 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 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 related to new and renovated buildings, equipment and major improvements to capital assets are presented under a separate capital 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 service delivery will be enhanced by improving management effectiveness, efficiency and accountability.
- Goal 7:** Strengthen relationships with family, school, business and community, and institutions of higher education to support improved student achievement.

The FY 2010 budget process includes input from all account managers. The Budget guidance was issued to provide account managers with the tools necessary to submit all FY 2010 funding requirements. All budget requests that changed the FY 2009 Approved Budget were categorized in three major areas:

1. Exceptions are additional resources over current funding in FY 2009 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 are additional resources over current funding to improve current service levels that provide new programs and/or enhance services.

Budget submissions were reviewed and approved by the Budget Executive Review Committee.



**FUND ACCOUNTING:** The Board maintains accounts based on 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 CIP operates under an annual budget legally adopted at the County government 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, 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 various clubs, organizations, and annual Board allotments. These agency funds, classified as fiduciary funds, 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 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 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 Fund:** These funds account for all monies 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 Fund:** 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 accumulated unused leave entitlement granted by the Board; 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 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 Board of Education Approved Operating Budget for Fiscal Year 2010 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 Department 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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**Acronyms**

- AAA** – Aspiring Administrator Academy
- ADA** – *American Disabilities Act*
- AFR** – Annual Financial Report
- AIS** – Administrative Information System
- AIS-ERP** – Administrative Information System – Enterprise Resource Planning
- ALT-MSA** – Alternate Maryland School Assessment
- AYP** – Adequate Yearly Progress
- BOE** – Board of Education of Prince George’s County, Maryland
- CCF** – *Children Come First*
- CIP** – Capital Improvement Program
- CLM** – Class Level Membership
- CMT** – Certified Medication Technician
- COLA** – Cost of Living Allowances
- COMAR** – Code of Maryland Regulations
- CPD** – Continuing Professional Development
- CRI** – Community Referenced Instruction
- CSEP** – Comprehensive Special Education Programs
- CTE** – Career and Technical Education
- DSS** – Department of Social Services
- EEOC** – Equal Employment Opportunity Commission
- ELL** – English Language Learners
- ELO** – Extended Learning Opportunities
- EMT** – Emergency Medical Technicians
- ERP** – Enterprise Resource Planning
- ESOL** – English for Speakers of Other Languages
- FIRST** – Financial Incentive Rewards for Supervisors and Teachers
- FY** – Fiscal Year
- FTE** – Full-Time Equivalent
- GCEI** – Geographic Cost of Education Index
- GEAR-UP** – Gaining Early Awareness and Readiness for Undergraduate Programs
- GPS** – Global Positioning System
- HBCU** – Historically Black Colleges and Universities
- HR** – Human Resources
- 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
- ILP** – Individual Learning Plan
- ISIS** – Intensive Support and Intervention Schools
- JROTC** – Junior Reserve Officer Training Corps
- LAN** – Local Area Network
- LAS** – Language Assessment Scales
- LEA** – Local Education Agency
- MAAPP** – Maryland Approved Alternative Preparation Program
- MMSR** – Maryland Model of School Readiness
- MOE** – Maintenance of Effort
- MOU** – Memorandum of Understanding
- MRSEC** – Material Research Science & Engineering Center
- MSA** – Maryland State Assessment
- MSDE** – Maryland State Department of Education
- NBCT** – National Board Certified Teachers
- NCLB** – *No Child Left Behind*
- OAB** – Oracle Advance Benefits
- OLSAT** – Otis Lennon School Ability Test
- PAT** – Parents Assisting Teachers
- PBIS** – Positive Behavioral Interventions and Support
- PCAB** – Parent Community Advisory Board
- PDS** – Professional Development Schools
- PEIP** – Professional Educator Induction Program
- PGCPS** – Prince George’s County Public Schools
- PR** – Priority Rank
- PSAT** – Practice Scholastic Assessment Test
- PSB** – Public Sector Budgeting
- PSI** – Print Operating Systems
- PSSS** – Preliminary SAT Scoring Services
- RICA** – Regional Institute for Children and Adolescents
- SAP** – Student Assistance Programs
- SAT** – Scholastic Assessment Test
- SIS** – Student Information System
- SLC** – Smaller Learning Communities
- SLLA** – State Leaders Licensure Accreditation
- SOR** – School Operating Resources
- SRA** – Service Request Process
- SRI** – Scholastic Reading Inventory
- TAG** – Talented and Gifted
- TFA** – Teach for America
- TIFA** – Technology Inclusion for All
- TIF** – Teacher Incentive Funds
- TNTP** – The New Teacher Project
- TRIM** – Tax Reform Initiative by Marylanders
- VPN** – Virtual Private Networking
- WAN** – Wide Area Network

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## Glossary

**Additional and Replacement Equipment:** Funds athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.

**Administration (Function 201):** Funds activities associated with the regulation, direction and control of the school system. Includes personnel such as the superintendent, deputy superintendent, other professional staff, secretaries and clerks, and offices such as Executive Administration, Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources.

**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.

**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.

**Capital Improvement Program:** A multi-year plan for the provision of the school system's capital facility and infra-structure needs.

**Capital Outlay (Function 215):** Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

**Casper Program:** creates a complete copy of your system's hard disk, including the operating system, applications, settings, and all of your data.

**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.

**Children Come First:** Established in FY 2007 by the Superintendent of Schools, *Children Come First* 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.

**Community Services (Function 214):** Includes activities that are provided by the school system for the community other than for public school activities.

**Contracted Services:** Rental of buildings, advertising, contracted services, catering, and printing.

**County:** Refers to Prince George's County government.

**Earobics:** A Pre-K – Grade 3 multisensory reading intervention software that provides individualized, explicit instruction in all areas of reading, plus writing. As students engage with the software, the program automatically adjusts based on each student's individual strengths and weaknesses. All instruction builds on the strengths of each learner, and easy-to-read reports help teachers use real-time data to drive tailored instruction.

**Equitrac:** A document accounting system that helps identify excessive costs or waste associated with copying and printing so that organizations can better manage and/or reduce the costs of producing hardcopy documents.

**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.

**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).

**Fiscal Year:** Reference to a 12-month budget/accounting year which extends from July-June.

**Fixed Charges (Function 212):** FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.



**Food Services Subsidy (Function 213):** Additional funds necessary to support the operation of the Food Services Program.

**Fringe Benefits:** FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

**Full-Time Equivalent:** A method of equating less than full-time employees in permanent positions to a full time basis.

**Health Services (Function 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.

**I-Station:** A comprehensive internet based reading and intervention program that helps ensure students reach their reading potential through continuous progress monitoring and layered instruction and intervention

**Individual Learning Plan:** The Individual Learning Plan is a FileMaker application that assists guidance counselors in working with students to create an individualized plan for students that will guide them through their high school experience.

**Instructional Salaries & Wages (Function 203):** Funds activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists).

**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.

**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.

**Maintenance of Plant (Function 211):** Funds 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. Includes personnel such as equipment operators, journeymen, and trades helpers.

**Mid-Level Administration (Function 202):** Funds administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, 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.

**No Child Left Behind Act:** Education reform designed to improve student achievement and change the culture of America's schools.

**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.

**Operation of Plant (Function 210):** Funds activities concerned with keeping the physical building clean and ready for daily use. Includes personnel such as custodians and security professionals.

**Other Instructional Costs (Function 205):** Funds rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.

**P-Team:** Each Prince George's County public school has a collaborative team of Professionals who work to address student services. The individuals who are on the "P" Team are the Professional School Counselor, Pupil Personnel Worker, Professional School Nurse and Parent Liaison.

**Positive Behavioral Interventions and Support:** A school-wide initiative that reinforces expected appropriate behaviors which support a successful, productive school community by recognizing and rewarding positive behaviors demonstrated by staff and students.

**Public Sector Budgeting:** A module that provides the business side of the organization with tools to more easily manage finances.



**Pupil Personnel Worker Plan:** A deployment plan that provides for a "dedicated" Pupil Personnel Worker to be assigned to every secondary school, and a "dedicated" Pupil Personnel Worker who is shared among three (3) elementary schools.

**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).

**Salaries and Wages:** Salaries for all Full-time and Part-time personnel including temporaries and substitutes.

**Special Education (Function 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 (Function 207):** Funds activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community. Includes personnel such as pupil personnel workers, specialists, and secretaries and clerks; and programs such as the Appeals Office, Guidance Services, Family and Community Outreach, Interscholastic Athletics, Business Partnerships, Student Affairs/ Safe and Drug Free Schools.

**Student Transportation Services (Function 209):** Funds activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extra-curricular activities. Includes personnel such as bus drivers and bus aides. Includes activities concerned with the conveyance of students between home, school, and school activities.

**Supplies & Materials:** Funds textbooks, library books, office supplies, awards, postage, testing supplies and materials.

**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.

**Tax Reform Initiative by Marylanders:** Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.

**Textbooks and Instructional Supplies (204):** Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.

**Transparent LAN Service (TLS):** provides for data communications at native LAN speeds between two or more sites.

**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.

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