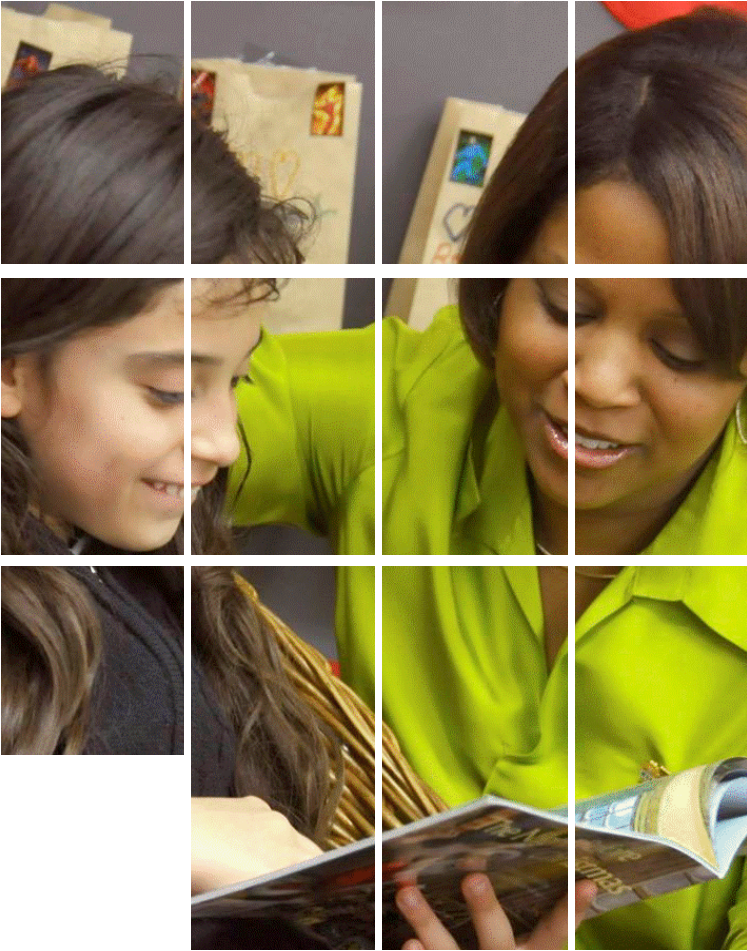
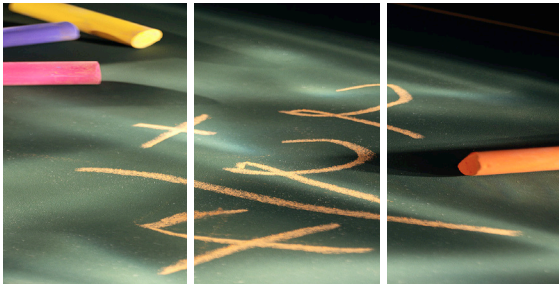


Prince George's County Public Schools - www.pgcps.org
14201 School Lane - Upper Marlboro, MD 20772



Board of Education APPROVED

FY 2011

Annual Operating Budget

July 1, 2010 - June 30, 2011



Board of Education: Verjeana M. Jacobs, Esq., Chair - Ron L. Watson, Ph.D., Vice Chair
Donna Hathaway Beck - Patricia J. Fletcher - Heather Iliff - R. Owen Johnson, Jr.,
Rosalind A. Johnson - Amber P. Waller - Jonathan Harris, II,
Student Member - William R. Hite, Jr., Ed.D., Superintendent and Secretary-Treasurer



September 2010

BOARD OF EDUCATION
Telephone: 301-952-6308
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William R. Hite, Jr., Ed.D.

ADMINISTRATION

Superintendent

William R. Hite, Jr., Ed.D.
Telephone: 301-952-6008

TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

This document presents the FY 2011 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 \$1.63 billion FY 2011 operating budget on June 28, 2010, that will maintain successful programs, and fund personnel and resources necessary to better prepare students for critical State assessments.

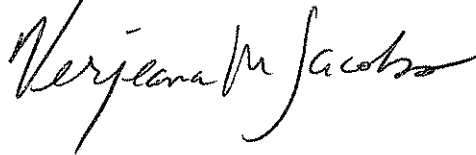
The FY 2011 Operating Budget approved by the Board includes a decrease in State Aid of \$34,676,820 due primarily to decreased enrollment, and an increase in the County Wealth calculation; County funding includes a decrease in the amount of \$10,489,500 as a result of lower enrollment; a decrease in Board Sources of \$4,525,428; a decrease in the use of prior year fund balance in the amount of \$11,396,462; and a decrease in federal source revenue of \$16,613,229 reflects the realignment of remaining FY 2010 Targeted Stimulus funds that support Title 1 and Special Education in FY 2011. These funds along with Fiscal Stabilization funds which are identified in the State budget but located under the Federal American Recovery and Reinvestment Act (ARRA) funds are scheduled to end in FY 2011. These adjustments balance out to a net decrease in revenue of \$77,701,439.

In addition to these reconciling revenue adjustments, expenditure increases totaling \$66.7 million were necessary to support mandatory changes that are required by law, support contract commitments, provide essential health/safety services, and the opening of one new elementary school in the amount of \$88.8 million. Additional requirements of \$2.5 million were also necessary for critical initiatives such as, funding Secondary School Reform and Middle College under the priority of supporting reform. Additional improvements include filling critical positions in the Central Garage and Pupil Accounting and funding for translation services under the ESOL program.

As a result, to reconcile the FY 2011 Operating Budget request with approved amounts, \$111.9 million in expenditure reductions were required. These redirected resources included tactical reductions based on staff furloughs, savings as a result of increases in the student-teacher ratio, 12- and 11-month employee conversions, freezing of staff stipends and differentials, system wide reductions in central and non-classroom support positions and reductions in existing budgets for school operating resources and programs such as America's Choice.

The school system has made important progress in student achievement and other areas during FY 2010, including advances in student achievement. By focusing on sound management, maintaining successful programs, and providing funds for important initiatives, the FY 2011 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

- c: Members, Board of Education
- Members, County Council
- Mr. Matthew E. Stanski
- Mr. Robert Williams
- Mr. David H. Van Dyke
- Mr. Jonathan Seeman



Prince George's County Public Schools

Board of Education
APPROVED Annual Operating Budget
For Fiscal Year 2011

July 1, 2010 – June 30, 2011

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 – 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
Patricia J. Fletcher – Heather Iliff – R. Owen Johnson, Jr. – Rosalind A. Johnson – Amber P. Waller
Jonatha Harris, II, *Student Member* – William R. Hite, Ed.D., *Superintendent and Secretary-Treasurer*

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FY 2011 School Calendar

2010		
July 5	Monday	Holiday* – Independence Day
August 9 – 11	Monday-Wednesday	Professional duty days for new teachers
August 12	Thursday	Ramadan begins**
August 16 – 19	Monday-Thursday	Professional duty days for all teachers
August 23	Monday	First day of school for students
September 6	Monday	Holiday* – Labor Day
September 9	Thursday	Rosh Hashanah**
September 10	Friday	Eid Al-Fitr**
September 14	Tuesday	Primary Election*
September 18	Saturday	Yom Kippur**
September 24	Friday	Professional Development – <i>Schools closed for students</i>
October 5	Tuesday	First Quarter Progress Reports released
October 14	Thursday	½ Day Professional Development – <i>Early dismissal for students</i>
October 15	Friday	MSEA Convention – <i>Schools closed for students and teachers</i>
October 29	Friday	End of First Quarter (45 days)
November 1	Monday	Grading/Teacher Planning – <i>Schools closed for students</i>
November 2	Tuesday	General Election*
November 12	Friday	Parent/Teacher Conferences – <i>Schools closed for students</i>
November 15	Monday	First Quarter Report Cards released
November 17	Wednesday	Eid Al-Adha**
November 24 – 26	Wednesday-Friday	Holiday* – Thanksgiving Holiday
December 21	Tuesday	Second Quarter Progress Reports released
December 23 & 24	Thursday & Friday	Holiday* – Christmas
December 27 – 29	Monday-Wednesday	Winter Break – <i>Schools closed for students and teachers</i>
December 30 & 31	Thursday & Friday	Holidays* – New Year's
2011		
January 17	Monday	Holiday* – Martin L. King, Jr., Day
January 21	Friday	End of Second Quarter (46 days)
January 24	Monday	Grading/Teacher Planning – <i>Schools closed for students</i>
February 3	Thursday	Second Quarter Report Cards released
February 18	Friday	½ Day Professional Development – <i>Early dismissal for students</i>
February 21	Monday	Holiday* – Presidents' Day
March 4	Friday	Professional Development – <i>Schools closed for students</i>
March 8	Tuesday	Third Quarter Progress Reports released
March 31	Thursday	End of Third Quarter (46 days)
April 1	Friday	Grading/Teacher Planning – <i>Schools closed for students</i>
April 13	Wednesday	Third Quarter Report Cards released
April 18 – 21	Monday-Thursday	Spring Break – <i>Schools closed for students and teachers</i>
April 19	Tuesday	Passover begins**
April 22 and 25	Friday and Monday	Holidays* – Easter Holiday
May 13	Friday	Fourth Quarter Progress Reports released
May 30	Monday	Holiday* – Memorial Day
June 13	Monday	Last Day for students – End of Fourth Quarter (44 days)***
June 14	Tuesday	Last Day for Teachers***
June 14 – 17	Tuesday – Friday	Inclement weather make-up days
June 24	Friday	Fourth Quarter Report Cards sent to the Mailroom

181 student days/192 teacher days (195 days for new teachers) – Calendar does not include furlough days

*All schools and offices closed.

Holiday begins at sunset of the preceding day. PGCPSS prohibits scheduling of **any meetings or activities during or after the regular school day. (Does not apply to state or regional events)

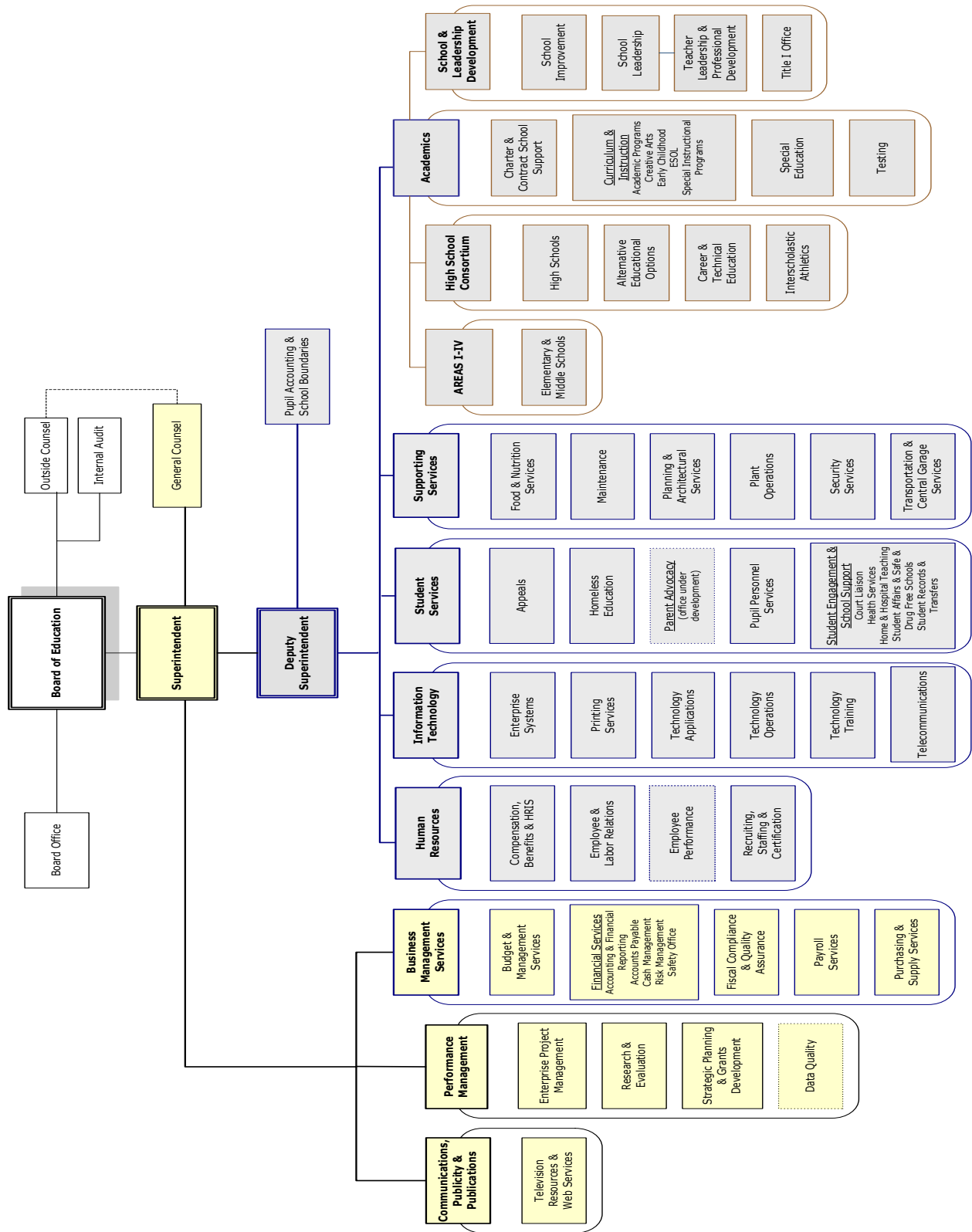
***Subject to change due to inclement weather.

INTRODUCTION

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Systemic Organizational Chart



INTRODUCTION

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Statement of Budget Process

Why Publish a Budget?

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.”***

The annual 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* (Master Plan). Account managers must be able to show linkages between their budget requests and the school system's seven goals.

Budget Development: Maryland law requires the Superintendent of Schools to submit a Board approved estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

The Superintendent holds a public hearing in October 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.

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.

Elements of the Budget Book: The budget is subdivided into state mandated categories of expenditures including Administration, Mid-Level Administration, Instructional Salaries, Textbooks and Instructional Supplies, Other Instructional Costs, Special Education, Student Personnel Services, Health Services, Student Transportation Services, Operation of Plant, Maintenance of Plant, Fixed Charges, Food Services, Community Services, and Capital Outlay. The legal level of budgetary control is at the category level. Board management may amend the budget by transferring funds within major categories; the County Council must approve transfers among major categories.

The FY 2011 budget book consists of information covering four periods, which are presented as “FY 2009 Actual,” “FY 2010 Approved,” “FY 2010 Estimated,” and “FY 2011 Approved.” The FY 2009 Actual column represents the FY 2009 Actual as reported on the CAFR for 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 FY 2010 Estimated column reflects the projected spending levels for the fiscal year ending June 30, 2010. The FY 2011 Approved column represents the Board of Education's approved spending on programs for FY 2011.

The annual operating budget document includes the following sections:

- **Introduction:** Provides the School Calendar, Organization Chart, Statement of Budget Process, Summary of Performance-Based Budgeting, Operating Budget Calendar, *Bridge To Excellence Master Plan* Goals and Objectives, Operating Budget by Organization and Master Plan Goal, Pupil Population and County Trends, and an overview of the Capital Improvement Program.
- **Financial Plan:** Provides an overview of the budget and policies. This section includes Statement of Budgeting Basis for all Funds, Description of Funds Subject to Appropriation, Budget Highlights, Five-Year Operating Budget Projection, Description of Revenue Sources and Revenue, Expenditures (by Category, Object, and Organization, and Staffing (by Function, Organization, and Position Type).
- **School Operating Resources:** Displays a list of all programs and associated funding, description of area resources and demographics, and a report on program resources organized by division/area.
- **Organization Analysis and Overview:** Includes the mission, prioritized core services, performance measure, and staffing and expenditures by restricted and unrestricted funding for each organization within the school system.
- **Appendix:** Contains Non-Departmental Data; Restricted Grants (by Category and Master Plan Goal); Ten-Year History for Revenue, Budget, Pupil Population and School Facilities; Acknowledgements, Acronyms, Glossary, and the Organizational Index.

INTRODUCTION

FY 2011 APPROVED

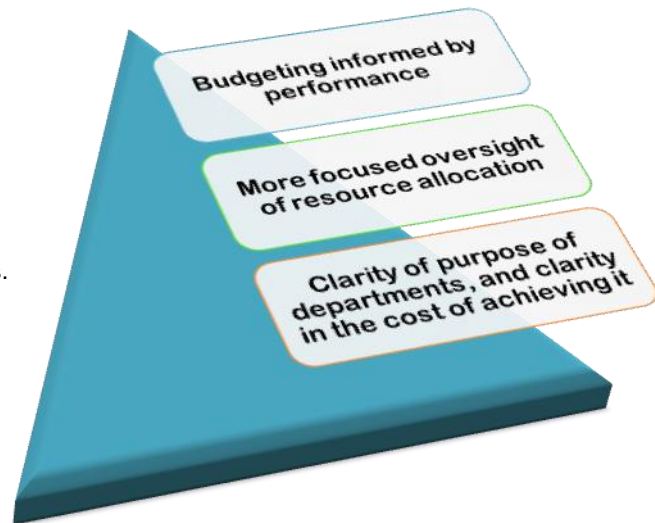
Performance-Based Budgeting

Performance-Based Budgeting (PBB) is an integrated annual performance plan and budget that shows the relationship between program funding levels and expected results.

It identifies the relationships between dollars and results, and explains how those relationships are created.

Performance-Based Budgeting specially demonstrates how funds have been spent by tying expenses to results. It answers these questions:

- How much was spent?
- Where was it spent?
- When was it spent?
- How effectively was it spent?



As a result:

- District resources are linked directly to department goals
- Data collection and reporting procedures become aligned
- Budgetary transparency is improved
- Performance management and master plan inform allocations
- Performance and accountability levels rise

INTRODUCTION

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FY 2011 Operating Budget Development Calendar

Event	Date
Superintendent's Proposed Operating Budget	December 2009
Board of Education Budget Public Hearings	January/February 2010
Board of Education Budget Work Sessions	January/February 2010
County Executive submits Requested Budget to the County Council	March 2010
Maryland State Legislature adopts its final budget, including school funded amounts	April 2010
County Council holds two budget hearings	April/May 2010
County Council approves budget for Prince George's County	June 1, 2010
Fiscal Year 2011 budget takes effect	July 1, 2010

INTRODUCTION

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Bridge to Excellence Master Plan Goals

The *Bridge to Excellence Master Plan* provides a guide for all Prince George's County public school 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 21st century society. It is imperative that the school system's personnel and resources are strategically and operationally focused on achieving a shared vision to improve student achievement and school effectiveness, with special emphasis on eliminating the achievement gap. Through identified goals, the *Bridge to Excellence Master Plan* is designed to do just that – present a realistic and achievable roadmap for success within the context of the constraints identified in the Comprehensive Needs Assessment. Specifically, the *Bridge to Excellence Master Plan* provides the organizing framework from which the administration will develop measurable standards and accountability 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

Five mission-critical goals have been identified based on the Comprehensive Needs Assessment and state and federal objectives:

- Goal 1:** High Student Achievement
- Goal 2:** Highly-Effective Teaching
- Goal 3:** Safe & Supportive Schools
- Goal 4:** Strong Community Partnerships
- Goal 5:** Effective & Efficient Operations

The following goals, objectives, and strategies form the basis for the *Bridge to Excellence Master Plan*. These criteria are referenced on page 19 – Organizational Improvements.

Goal 1:

High 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 pre-kindergarten, 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.

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- 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.
- 1.8 Continue to strengthen curriculum, instruction, and assessment in all content areas provided to English Language Learners.**
 - 1.8.1 Continue the process of aligning curriculum, instruction, and assessment with the Maryland Content Standards, Voluntary State Curriculum and Core Learning Goals.
 - 1.8.2 Continue to strengthen the Reading/English Language Arts program provided to English Language Learners, K-12.
 - 1.8.3 Continue to strengthen math instruction to increase the learning of English Language Learners, K-12.
- 1.9 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.**
 - 1.9.1 Develop and implement programs to strengthen the academic experience of pre-kindergarten, kindergarten, and primary grade English Language Learners to prevent early school failure.
 - 1.9.2 Provide extended learning opportunities for English Language Learners.
- 1.10 Develop and implement parent and community outreach initiatives to support the academic success of English Language Learners.**
 - 1.10.1 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.
 - 1.10.2 Upon initial intake, provide parents of ELLs and international students with more than one location to register their children.
- 1.11 Increase annually the percentage of students at each grade level being promoted to the next grade level.**
 - 1.11.1 Provide academic interventions, adaptations of instructional methodology, and/or other supports to ensure all students' mastery of content and skills.
 - 1.11.2 Provide a continuum of programs and interventions to meet the academic and technical learning needs of identified student populations.
 - 1.11.3 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.
 - 1.11.4 Develop alternative educational options that meet the needs of students who are at risk of dropping out of school.
- 1.12 Increase annually the percentage of student meeting high school graduation requirements.**
 - 1.12.1 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.
 - 1.12.2 Implement the revised Student Service Learning Plan
- 1.13 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.**
 - 1.13.1 Provide a variety of career and technology education programs.

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- 1.13.2 Increase the number of student support activities to provide awareness of and participation in the PSAT and the SAT.
- 1.13.3 Identify potential merit scholars and provide targeted academic instruction to support their academic growth.
- 1.13.4 Provide support to students to identify career aptitudes.
- 1.14 Ensure expanded and equitable access to advanced level curricula and courses.**
 - 1.14.1 Expand Advanced Placement offerings at all high schools and create a system-wide policy on Advanced Placement.
 - 1.14.2 Strengthen and expand the International Baccalaureate (IB) Program in selected secondary schools.
 - 1.14.3 Develop programs and initiatives at the middle school level to prepare students for advanced study.

Goal 2:

Highly-Effective Teaching

- 2.1 Increase the number of professionally certified teachers and the percent of teachers who meet No Child Left Behind requirements for "highly qualified."**
 - 2.1.1 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.
 - 2.1.2 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.
 - 2.1.3 Implement a comprehensive data analysis program that tracks personnel needs and specifies school assignment data for all professional staff.
- 2.2 Increase the retention rate for classroom teachers.**
 - 2.2.1 Revise the Induction Program for first and second year teachers.
 - 2.2.2 Provide support to non-tenured teachers.
 - 2.2.3 Provide incentives for experienced teachers.
- 2.3 Maintain the percent of highly qualified paraprofessionals assigned to Title I schools at 100%.**
 - 2.3.1 Develop and implement a comprehensive plan for providing courses and programs focused on paraprofessional certification requirements and improving the credentials of paraprofessionals.
- 2.4 Build teacher capacity through high quality professional development that results in improved student achievement.**
 - 2.4.1 Redesign the Department of Professional Development to develop a cohesive and comprehensive delivery model that supports teacher growth and student achievement.
- 2.5 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.**
 - 2.5.1 Provide aspiring administrators with leadership development programs.
 - 2.5.2 Provide professional development opportunities for assistant principals that focus on instructional leadership and system priorities/initiatives.
 - 2.5.3 Provide professional development opportunities for principals that focus on instructional leadership and system priorities/initiatives.
 - 2.5.4 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.
- 2.6 Provide professional development and technical assistance to central office and zone administrators to improve their skills and knowledge.**
 - 2.6.1 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.
 - 2.6.2 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.
 - 2.6.3 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.
 - 2.6.4 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).
- 2.7 Implement a performance-based evaluation system for all administrators, central office personnel and teachers.**
 - 2.7.1 Provide professional development and technical assistance to principals, central and zone office staff, and teachers to educate them about the evaluation systems.

INTRODUCTION

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- 2.7.2 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 3:

Safe & Supportive Schools

- 3.1 Ensure that all schools reflect a positive, nurturing and supportive educational climate that supports the academic, socio-emotional and health needs of all students.**
- 3.1.1 Implement effective prevention and intervention initiatives that support a positive school climate.
- 3.1.2 Develop, implement, and frequently monitor a proactive, Coordinated Student Services Program in all schools.
- 3.1.3 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.
- 3.1.4 Provide integrated services to children and parents/guardians with linkages to resources that are internal and external to the system.
- 3.2 Ensure that all schools meet satisfactory standards for attendance and behavior of students, both in the aggregate and for all subgroups.**
- 3.2.1 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.
- 3.2.2 Develop and implement targeted, data-driven strategies and programs to support positive student behavior and reduce the number of student suspensions and expulsions.
- 3.3 Provide safe, clean, and inviting facilities that are conducive to learning and that meet all program needs.**
- 3.3.1 Implement the Capital Improvement Program (CIP) safety, maintenance and plant operation plans to improve condition of school facilities.
- 3.4 Provide safe, efficient transportation system to support all school programs.**
- 3.4.1 Enhance routing system to align with residential growth patterns in Prince George's County as they relate to on-time delivery.
- 3.4.2 Improve bus safety and operations.
- 3.5 Provide nutritional meals and promote healthy eating to all families.**
- 3.5.1 Fully implement Wellness, Nutrition and Physical Activity Administrative Procedures 0116.

Goal 4:

Strong Community Partnerships

- 4.1 Ensure strong family-community-school partnerships that support academic, socio-emotional and career success of all students.**
- 4.1.1 Strengthen home-school relationships.
- 4.1.2 Provide training opportunities for parents and PGCPs staff to support the development of effective parent-involvement programs.
- 4.2 Implement a comprehensive outreach program to business and community organizations to increase meaningful engagement with the system and resources.**
- 4.2.1 Provide a variety of opportunities for community involvement and advisory.
- 4.2.2 Implement Business Outreach and Strategic Partnership initiatives to ensure that each school has at least one external partnership by June 2009.
- 4.3 Increase higher education involvement and support in the professional development of staff and academic opportunities for students.**
- 4.3.1 Coordinate existing programs and develop new partnerships with higher education to increase the capacity of professional staff.
- 4.3.2 Coordinate existing programs and develop new partnerships with high education to increase academic access for students.
- 4.3.3 Coordinate and develop research partnerships with institutions of higher education to produce knowledge that will strengthen academic practice.
- 4.4 Utilize technology resources to enhanced communication with parents.**
- 4.4.1 Implement technology-related solutions to keep students, parents, and guardians informed in all areas of student performance, including standardized test-scores, attendance and class grades.

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Goal 5:

Effective & Efficient Operations

5.1 Implement budget and management processes and information systems that improve the school system's management effectiveness, efficiency and accountability.

- 5.1.1 Implement management processes reflecting successful research-based practices.
- 5.1.2 Ensure that budget development and resource allocation processes are driven by program needs and results.
- 5.1.3 Ensure that expenditures occur within approved funding levels and comply with programmatic and multi-year School Improvement and Accountability plan requirements.
- 5.1.4 Develop monitoring, reporting and management systems that link resource use with performance, support compliance reporting and facilitate program/staff efficiency

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**FY 2011 Board of Education Approved Operating Budget
by Organization and Master Plan Goal**

	Master Plan Goal 1	Master Plan Goal 2	Master Plan Goal 3	Master Plan Goal 4	Master Plan Goal 5	Total Program
School Operating Resources	\$ 649,049,947	\$ 661,832	\$ 370,372,744	\$ 1,707,989	\$ 13,532,648	\$ 1,035,325,160
Board of Education					\$ 3,543,884	\$ 3,543,884
Superintendent of Schools					\$ 651,040	\$ 651,040
Communication, Publicity & Publications					\$ 1,053,755	\$ 1,053,755
Television Resources & Web Services	\$ 511,874		\$ 68,604		\$ 854,165	\$ 1,434,643
Office of the General Counsel					\$ 1,228,263	\$ 1,228,263
Data Quality					\$ 140,945	\$ 140,945
Performance Management					\$ 285,352	\$ 285,352
Research & Evaluation					\$ 1,263,025	\$ 1,263,025
Strategic Planning & Grants Development					\$ 755,515	\$ 755,515
Enterprise Project Management					\$ 590,050	\$ 590,050
Deputy Superintendent					\$ 457,575	\$ 457,575
Pupil Accounting & School Boundaries			\$ 1,358,643			\$ 1,358,643
Chief Academic Officer	\$ 83,212		\$ 5,063		\$ 624,091	\$ 712,366
Alternative Educational Options	\$ 13,770,776	\$ 750	\$ 4,442,338	\$ 10,000	\$ 781,656	\$ 19,005,520
Charter & Contract School Support					\$ 228,789	\$ 228,789
Area Assistant Superintendents	\$ 137,334		\$ 40,465		\$ 3,967,366	\$ 4,145,165
High School Consortium	\$ 2,014,620		\$ 195,489		\$ 1,438,674	\$ 3,648,783
Career & Technical Education	\$ 3,219,852		\$ 354,119		\$ 81,648	\$ 3,655,619
Interscholastic Athletics	\$ 4,071,374		\$ 512,117		\$ 110,000	\$ 4,693,491
School Leadership Development	\$ 1,981,368	\$ 39,224			\$ 2,709,388	\$ 4,729,980
Teacher Leadership & Professional Development	\$ 4,682,737	\$ 2,501,674	\$ 497,690		\$ 1,666,542	\$ 9,348,643
Title I Office	\$ 10,630,064				\$ 2,124,764	\$ 12,754,828
C & I - Academic Programs	\$ 9,926,756	\$ 5,684,483	\$ 585,471		\$ 2,927,198	\$ 19,123,908
C & I - Creative Arts Programs	\$ 2,262,094				\$ 1,572,598	\$ 3,834,692
C & I - Early Childhood Programs	\$ 8,989,199	\$ 140,093	\$ 1,583,161	\$ 48,000	\$ 722,653	\$ 11,483,106
C & I - English for Speakers of Other Languages	\$ 4,094,770	\$ 405,928	\$ 543,296		\$ 166,462	\$ 5,210,456
C & I - Special Instructional Programs	\$ 13,284,987		\$ 175,059		\$ 1,007,841	\$ 14,467,887
Special Education	\$ 74,801,852		\$ 53,278,798		\$ 105,000	\$ 128,185,650
Testing	\$ 1,371,953		\$ 2,459		\$ 2,831,700	\$ 4,206,112
Chief Financial Officer					\$ 293,506	\$ 293,506
Budget & Management Services					\$ 1,752,739	\$ 1,752,739
Financial Services	\$ 1,078,712		\$ 550,884		\$ 14,098,498	\$ 15,728,094
Fiscal Compliance & Quality Assurance	\$ 125,938				\$ 460,327	\$ 586,265
Payroll Services	\$ 70,123				\$ 1,665,528	\$ 1,735,651
Purchasing and Supply			\$ 2,271,818		\$ 3,705,705	\$ 5,977,523
PGCPS District Wide Cost Center - Finance			\$ 1,419,062		\$ 49,662,173	\$ 51,081,235
Chief Administrator for Human Resources			\$ 94,525		\$ 475,587	\$ 570,112
Compensation, Benefits & HRIS			\$ 532		\$ 5,106,373	\$ 5,106,905
Employee & Labor Relations					\$ 1,529,951	\$ 1,529,951
Recruiting, Staffing & Certification	\$ 474,549		\$ 86,683		\$ 5,624,558	\$ 6,185,790
Employee Performance	\$ 1,119,831					\$ 1,119,831
Chief Information Officer	\$ 5,522,498		\$ 23,200		\$ 2,163,512	\$ 7,709,210
Enterprise Systems Office					\$ 1,979,433	\$ 1,979,433
Printing Services			\$ 182,316		\$ 4,854,577	\$ 5,036,893
Technology Applications					\$ 7,446,121	\$ 7,446,121
Technology Operations	\$ 38,824				\$ 3,103,408	\$ 3,142,232
Technology Training	\$ 420,971	\$ 578,048			\$ 2,999,009	\$ 3,998,028
Telecommunications	\$ 181,164		\$ 4,580,283		\$ 8,203,204	\$ 12,964,651
Chief Administrator for Student Services			\$ 122,465		\$ 817,801	\$ 940,266
Appeals Office			\$ 630,435			\$ 630,435
Pupil Personnel Services			\$ 5,635,235			\$ 5,635,235
Student Engagements & School Support	\$ 119,073		\$ 1,647,295		\$ 347,491	\$ 2,113,859
Health Services			\$ 18,587,048			\$ 18,587,048
Court Liaison			\$ 196,969			\$ 196,969
Homeless Education			\$ 327,649		\$ 84,252	\$ 411,901
Student Records & Transfers			\$ 660,149			\$ 660,149
Student Affairs & Safe & Drug Free Schools			\$ 508,821			\$ 508,821
Chief Operating Officer			\$ 120,836		\$ 490,473	\$ 611,309
Maintenance			\$ 8,833,733		\$ 37,670,357	\$ 46,504,090
Planning and Architectural Services			\$ 102,629		\$ 105,288	\$ 207,917
Plant Operations			\$ 9,183,967			\$ 9,183,967
Security Services			\$ 11,269,688		\$ 2,060	\$ 11,271,748
Transportation & Central Garage Service			\$ 9,166		\$ 104,586,646	\$ 104,595,812
Total	\$ 814,036,452	\$ 10,012,032	\$ 501,060,904	\$ 1,765,989	\$ 306,651,164	\$ 1,633,526,541

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Fiscal Highlights

The FY 2011 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$1,633,526,541. This represents an overall decrease of (\$77,701,439) or (4.5%) less than the \$1,711,227,980 FY 2010 approved budget.

Summary of Revenue and Expenditures

REVENUES	FY 2010 Approved	FY 2010 Estimated	FY 2011 Adjustments	FY 2011 Proposed	Change From FY 2010 Approved
Total Revenue	\$ 1,711,227,980	\$ 1,711,227,980	\$ (42,548,082)	\$ 1,668,679,898	\$ (42,548,082)
EXPENDITURES				FTE	Total Budget
FY 2011 Core Services Requirement				18,466.37	\$1,675,874,100
Total Mandatory/Cost of Doing Business Changes				308.50	\$ 66,961,137
Total Redirected Resources				(490.11)	\$ (76,957,849)
Total Program Improvements				30.00	\$ 2,802,510
Total Change				(151.61)	\$ (7,194,202)
FY 2011 Superintendent's Proposed Operating Budget				18,314.76	\$1,668,679,898

Revenue: In FY 2011, the County is expected to provide funds for 36.7% of Prince George's County Public Schools' total expenditures. State education aid contributes 50.9%, Federal sources contribute 11.1%, Board sources contribute 0.9% and Prior Year Fund Balance contributes 0.4%.

REVENUES	FY 2010 Approved	FY 2010 Estimated	FY 2011 Adjustments	FY 2011 Approved	Change From FY 2010 Approved
State Aid	\$ 866,808,937	\$ 865,976,906	\$ (33,844,789)	\$ 832,132,117	\$ (34,676,820)
Federal Aid	198,703,765	172,663,292	9,427,244	182,090,536	(16,613,229)
Board Sources	18,814,916	15,532,111	(1,242,623)	14,289,488	(4,525,428)
County Contribution	609,503,900	615,503,900	(181,135)	599,014,400	(10,489,500)
Prior Year Fund Balance	17,396,462	30,228,055	(17,396,462)	6,000,000	(11,396,462)
Total Revenue	\$ 1,711,227,980	\$ 1,699,904,264	\$ (43,237,765)	\$ 1,633,526,541	\$ (77,701,439)

Factors Affecting the Budget - Expenditures

Core Services Requirement: Reflects changes made to establish a base budget limited to core services in which mandatory costs, redirected resources, and organizational improvement are built upon. This includes a net position increase of 174.73 FTE due to additional instructional and critical support positions added after July 1, 2009, based on enrollment and program needs. Expenditure reductions totaling (\$35,353,880) primarily reflect the removal of the intra county transfer payment and school consolidations paid in FY 2010 and departmental reductions based on anticipated core services and reduced Federal stimulus related-expenditures.

Mandatory Costs: Mandatory cost of doing business reflects 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. The total Mandatory Cost of Doing Business for FY 2011 totals \$67,021,500. See Table next page:

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EXPENDITURES	FTE Change	Amount Change	Total Budget
FY 2011 Core Services Requirement	18,466.35		\$ 1,675,874,100
Mandatory/Cost of Doing Business Changes:			
<u>Changes Required to Maintain the Existing Work Force</u>			
All Full-Time Salary/Wage Base	-	\$ 25,426,223	
All Full-Time Salary/Wage Base Temp Conversion			
All Local 2250 Position Agreement	180.99	\$ 9,976,285	
All Food Services	-	\$ -	
All Transportation	-	\$ -	
All Security	-	\$ -	
All Pre-K Paraprofessional	-	\$ -	
All Part-Time Salary/Wage Base	-	\$ 15,647,380	
	180.99	\$ 51,049,888	
<u>Employer Obligations</u>			
All Unemployment Insurance	-	\$ 4,000,000	
All Leave Payout	-	\$ 250,000	
All Health Insurance	-	\$ 8,775,098	
	-	\$ 13,025,098	
<u>Risk Management</u>			
All Workers' Compensation Insurance	-	\$ (1,000,000)	
	-	\$ (1,000,000)	
<u>Utilities, Internal Services and Other Essential Support</u>			
All Utilities	-	\$ (1,039,263)	
All Retirement of Prior Year Lease Agreement	-	\$ (8,988,067)	
All FY 2011 New Lease Purchases	-	\$ 2,538,393	
All Ridgley Bus Lot	-	\$ 105,288	
All Buses & Non-Bus Vehicles	-	\$ 346,461	
All Technology Refresh LP	-	\$ 2,199,760	
All Lease Buildings	-	\$ 219,110	
	-	\$ (4,618,318)	
<u>Enrollment Changes</u>			
All New Schools	10.50	\$ 1,659,092	
All Charter/Contract	43.00	\$ 4,376,368	
All SEED School	-	\$ 414,304	
All Special Education - MOE Requirement	38.00	\$ 918,815	
All Nonpublic Placements	-	\$ 1,196,253	
	91.50	\$ 8,564,832	
Total Mandatory/Cost of Doing Business Changes	272.49	\$ 67,021,500	

Redirected Resources: Redirected resources reflect reductions from amounts appropriated in FY 2010 for selected programs and services totaling (\$111,905,605), including the elimination of (774.76) positions. These reductions are redirected to fund mandatory/costs of doing business increases and are shown below:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Redirected Resources:			
All Prior Year Program Corrections	(80.17)	\$ (2,675,597)	
All Institute for Learning (IFL)	-	\$ (584,714)	
All America's Choice	(1.00)	\$ (1,735,435)	
All Parent and Community Engagement	(121.00)	\$ (6,103,434)	
All Catering Services	-	\$ (75,000)	
All Rental Buildings	-	\$ (75,000)	
All Non-Essential Non-Local Travel	-	\$ (44,564)	
All Grievance/Litigation Settlements	-	\$ (1,399,062)	

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EXPENDITURES	FTE Change	Amount Change	Total Budget
Redirected Resources:			
All	Winter Break Energy Savings - 3 days	- \$	(400,000)
All	Tuition Reimbursement	- \$	(1,500,000)
All	Staffing - Enrollment Adjustment FY 2011 decrease of 1300	15.79 \$	694,879
All	Employees 12 to 10 months	- \$	(188,804)
All	Employees 11 to 10 months	- \$	(4,052,967)
All	Furloughs	- \$	(24,027,751)
All	School Operating Resources	\$	(2,970,563)
System Wide Reductions			
Board of Education			
All	Board Office	(2.00) \$	(121,664)
Superintendent			
All	Strategic Planning & Grants Development	(1.00) \$	(181,235)
Chief of Academic Officer			
All	Academics Programs	(4.00) \$	(398,566)
All	Chief of Academic Officer	(1.00) \$	(162,066)
All	Creative Arts	(3.00) \$	(534,945)
All	Special Instructional Programs	(1.00) \$	(279,892)
All	Coordinating Supervisor Audit	- \$	(222,903)
All	Testing	(3.00) \$	(311,447)
All	Curriculum and Instruction	(1.00) \$	(140,340)
All	Professional Development	(12.00) \$	(1,452,796)
All	Special Education	(2.00) \$	(1,007,127)
Chief of Human Resources			
All	Chief of Human Resources	(1.00) \$	(74,014)
All	Staffing & Certification	(5.00) \$	(434,581)
All	Organizational Effectiveness	(9.00) \$	(2,319,183)
Chief of Student Services			
All	Chief of Student Services	(1.00) \$	(74,445)
All	Guidance Services	(6.00) \$	(540,000)
All	Character Education Program Reduction	(3.00) \$	(573,127)
All	Student Services	(3.00) \$	(721,830)
All	Homeless Education	- \$	(71,278)
All	Family and Community Outreach	(3.00) \$	(377,707)
All	Health Services	- \$	(290,370)
Chief Information Officer			
All	Technology Operations	(5.00) \$	(418,718)
All	Instructional Technology	(1.00) \$	(83,743)
All	Printing Services	(3.00) \$	(251,229)
Chief of Supporting Services			
All	Chief of Supporting Services	(2.00) \$	(188,002)
All	Plant Operations	(4.00) \$	(231,975)
All	Maintenance	(3.00) \$	(147,020)
All	Food & Nutrition Services Subsidy	- \$	(5,309,241)
All	Planning & Architectural Services	(2.00) \$	(2,422,851)
All	Transportation	(90.00) \$	(5,200,000)
Chief Financial Officer			
All	Purchasing and Supply Services	(4.00) \$	(308,173)
All	Accounting Operations	- \$	(33,089)
All	Fiscal Compliance	(1.00) \$	(128,235)
All	Payroll	(1.00) \$	(63,461)
All	High School Consortium	(8.00) \$	(1,030,492)
All	School Improvement/Leadership	(2.00) \$	(212,953)
All	Chief of Staff	(4.00) \$	(641,160)
All	Publicity and Publications/Television Resources	(5.00) \$	(506,689)
School Operating Resources			
All	Character Education	- \$	(46,000)
All	Pupil Personnel Workers	(23.00) \$	(2,137,400)
All	Student Teacher Ratio	(346.38) \$	(26,453,230)
All	Lunch and Recess Monitors	- \$	(4,420,468)
All	Outdoor Education	- \$	(11,384)
All	Summer School	- \$	(360,188)
All	Student Personnel Services	- \$	(667,159)
All	Stipends & Differential	- \$	(4,565,046)
All	Custodians	(13.00) \$	(640,171)
Subtotal System Wide Reductions		(578.38)	\$ (66,767,593)
Total Redirected Resources		(764.76)	\$ (111,905,605)

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Organization Improvements: Organization 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. The organizational improvements include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Organization Improvements:			
LEA Master Plan Goal 1: High Student Achievement			
1.1.1 Secondary School Reform	-	\$ 500,000	
1.8.1 ESOL/ISCO - Testing Locations	1.00	\$ 71,099	
1.11.1 Middle College	1.00	\$ 200,000	
	2.00	\$ 771,099	
LEA Master Plan Goal 2: Highly-Effective Teaching			
LEA Master Plan Goal 3: Safe and Supportive Schools			
3.4.2 Central Garage Services	20.00	\$ 1,432,559	
3.3.1 Pupil Accounting	1.00	\$ 126,888	
	21.00	\$ 1,559,447	
LEA Master Plan Goal 4: Strong Community Partnerships			
4.1.1 Translation Services	-	\$ 136,000	
	-	\$ 136,000	
LEA Master Plan Goal 5: Effective and Efficient Operations			
5.1.1 Scheduler Pay	-	\$ 20,000	
5.1.4 Performance Management	-	\$ 50,000	
	-	\$ 70,000	
Total Organization Improvements	23.00	\$ 2,536,546	
Total Change	(469.27)	\$ (42,347,559)	
FY 2011 Board of Education Approved Operating Budget	17,997.08	\$ 1,633,526,541	

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Pupil Population

	FY 2009 Actual as of 09/30/08	FY 2010 Actual as of 09/30/09	FY 2011 Projected as of 09/30/09	Change From FY 2010 Actual to FY 2011 Projected Number Percent	
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	8,819	8,836	9,088	252	2.85%
Elementary Grades 1 to 6	53,115	53,274	53,004	(270)	-0.51%
Middle School Grades 7 and 8	19,841	18,926	18,414	(512)	-2.71%
High School Grades 9 to 12	41,337	41,171	40,394	(777)	-1.89%
Total Regular and Special Education	123,112	122,207	120,900	(1,307)	-1.07%
<u>Pre-school:</u>					
Pre-school Head Start	1,244	741	1,087	346	46.69%
Prekindergarten	5,193	4,840	4,860	20	0.41%
Montessori	203	189	192	3	1.59%
Total Pre-School	6,640	5,770	6,139	369	6.40%
Total Pre-K to 12 Enrollment	129,752	127,977	127,039	(938)	-0.73%
Nonpublic Schools for Handicapped	962	995	995	0	0.00%
Total Full-Time Enrollment	130,714	128,972	128,034	(938)	-0.73%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	2,023	2,225	2,428	203	9.12%
Handicapped Programs	2,435	2,358	2,358	0	0.00%
Total Summer School	4,458	4,583	4,786	203	4.43%
Evening High School*	2,000	1,071	1,178	107	9.99%
Home and Hospital Teaching	600	630	650	20	3.17%
Total Part-time	7,058	6,284	6,614	330	5.25%

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

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County Trends

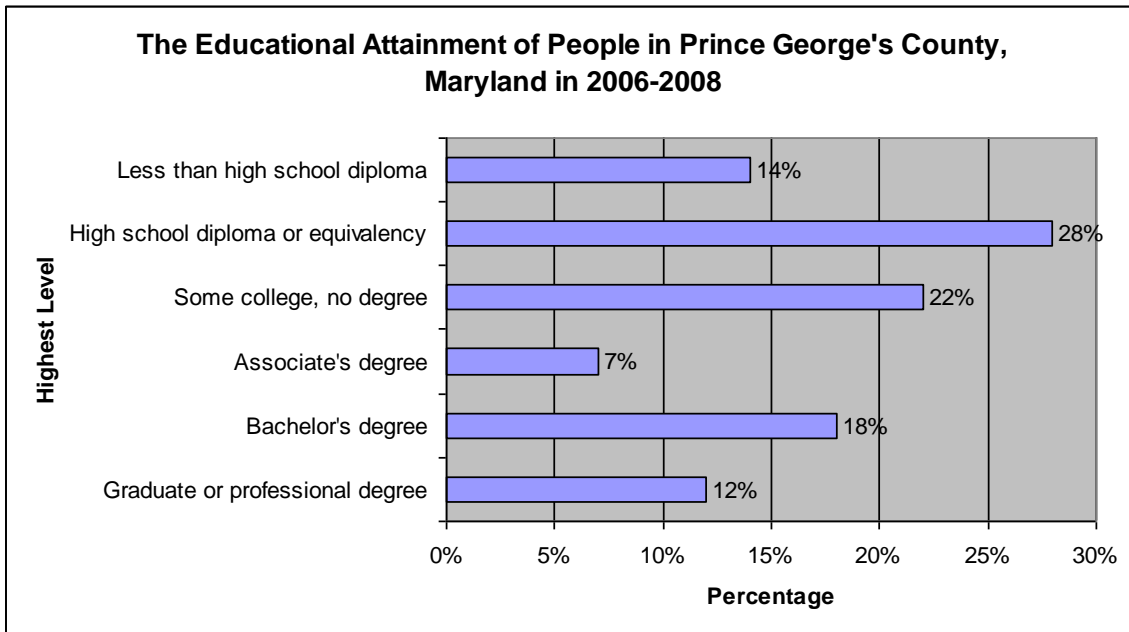
In close proximity to Washington, D.C., Prince George's County has access to many resources such as federal research facilities, top tier universities and colleges, transit-accessibility, and a skilled workforce. Prince George's County residents earn competitive salaries and are highly-educated.

Prince George's County covers 487 square miles with an estimated population of 820,852 in 2008. Although the median age is 35.2, 25 percent of the population is under 18 years of age with 9 percent being 65 years and older.

In 2006-2008, 86 percent of the population 25 years and older had at least graduated from high school with 30 percent obtaining a bachelor's degree or higher. Thirty-nine percent of the County's labor force is employed in management, professional, or related occupations with 18 percent of all residents having at least a four-year college degree.

In 2008, Prince George's County Public Schools total student enrollment was 131,231. The enrollment consisted of the following:

- Early Childhood and Head Start enrollment totaled 15,788 students.
- Elementary School enrollment totaled 53,115 students.
- Middle School enrollment totaled 19,841 students
- High School enrollment totaled 41,337 students.
- Nonpublic School enrollment totaled 1,150 students.



Source: American Community Survey, 2006-2008

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Capital Project Funds – Budget Process

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 Facility Master Plan 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.

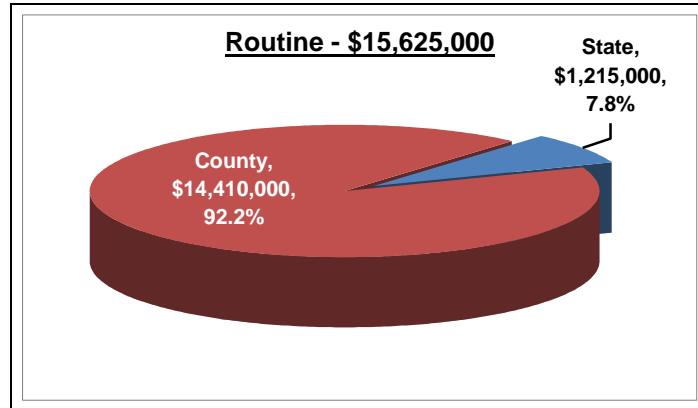
The Board's Approved FY 2011 - 2016 CIP includes funding for new elementary, middle, and high schools along with other projects such as major renovations, additions, science renovations, pod conversions, countywide projects and state reimbursement. The school system completed a facility assessment study in 2008. This assessment will be used to create a long-term school renovation and replacement plan. A prioritized list of capital projects for FY 2011 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.

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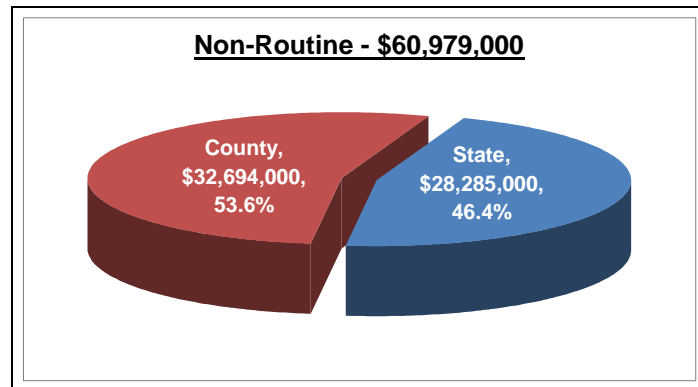
Routine and Non-Routine Expenditures

Capital outlays for projects involving the construction, renovation, repair, and replacement of schools and building systems are paid from the Capital Improvement Program fund. The total approved budget for the fund in FY 2011 is \$76,604,000, of which \$15,625,000 or 20.4% are routine and \$60,979,000 or 79.6% are non-routine. Funding for these projects is provided by either state funds, county funds, or a combination of both.

The school system's routine projects consist of building system renovations, repairs, and additions that do not add program space. A total of 92.2% of the funds approved in FY 2011 for projects of this category will be provided by the county.



Non-Routine projects are those that include the construction of new buildings, additions which provide significant program space, complete building renovations, and building system replacements. A total of 46.4% of the approved FY 2011 funds for these projects will be provided by the state.



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CIP Approved FY 2011 – FY 2016 Funding

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2011	\$ 29,500,000	\$ 47,104,000	\$ -	\$ 76,604,000
FY 2012	\$ 151,339,000	\$ 111,054,000	\$ -	\$ 262,393,000
FY 2013	\$ 142,120,000	\$ 107,466,000	\$ -	\$ 249,586,000
FY 2014	\$ 68,691,000	\$ 65,456,000	\$ -	\$ 134,147,000
FY 2015	\$ 59,029,000	\$ 53,611,000	\$ -	\$ 112,640,000
FY 2016	\$ 48,475,000	\$ 35,905,000	\$ -	\$ 84,380,000
TOTAL FUNDING	\$ 499,154,000	\$ 420,596,000	\$ -	\$ 919,750,000

Notes: 1) County-funded projects are included in the above number.
 2) The fiscal year funding reflected above represents state, county, and state reimbursement funds.

Board of Education Approved FY 2011 CIP Funding \$76,604,000



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CIP Prioritized List of Projects

State Pr	Project	Type
1	Doswell E. Brooks Elementary Renovation/Addition (Funding Request)	Renovation/Addition
2	Greenbelt Middle Replacement (Funding Request)	New Construction - Replacement
3	Oxon Hill High Replacement (formerly HS No. 1) (Funding Request)	New Construction - Replacement
4	Fairwood Elementary (formerly Elementary No.7 & Oxon Hill Elem. No. 2) (Funding Request)	New Construction
5	Avalon Elementary (Funding Request)	Renovation/Additions
6	Henry G. Ferguson Elementary (Funding Request)	Renovation/Additions
7	Fairmont Heights High Replacement (Planning Request)	New Construction - Replacement
8	Fairmont Heights High Replacement (Funding Request)	New Construction - Replacement
9	Hyattsville Area Elementary (Planning Request)	New Construction
10	Hyattsville Area Elementary (Funding Request)	New Construction
11	Eugene Burroughs Middle (Planning Request)	Major Renovation
12	Eugene Burroughs Middle (Funding Request)	Major Renovation
13	Glenarden Woods Elementary (Planning Request)	Major Renovation
14	Glenarden Woods Elementary (Funding Request)	Major Renovation
15	Samuel Chase Elementary (Planning Request)	Renovation/Additions
16	Samuel Chase Elementary (Funding Request)	Renovation/Additions
17	Clinton Grove Elementary (Planning Request)	New Construction - Renovation/Additions
18	Clinton Grove Elementary (Funding Request)	New Construction - Renovation/Additions

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CIP Prioritized List of Projects, continued

State Pr	Project	Type
19	Margaret Brent Regional Center (Planning Request)	Major Renovation
20	Friendly High (3) Science Classroom Renovation	Renovation
21	Parkdale High (3) Science Classroom Renovation	Renovation
22	Marlton Elementary (2 Pods)	Renovation
23	Stephen Decatur MS (2 Pods)	Renovation
24	William Beanes Elementary (4 Pods)	Renovation
25	Rosa L. Parks Elementary (formerly West Hyattsville Elementary)	New Construction - Replacement
26	Mary Harris Mother Jones Elementary (formerly ES No. 1; New Adelphi Area ES)	New Construction
27	Lake Arbor Elementary (formerly ES No. 2; Planning SR III)	New Construction
28	Suitland Elementary (formerly Homer Ave.)	Renovation/Replacement
29	Dodge Park Elementary	Renovation
30	Oxon Hill High - Gymnasium	New Construction - Replacement/Renovation
31	Oxon Hill Middle Roof Replacement	Systemic Renovation
32	Indian Queen Elementary Chiller/ Cooling Tower Replacement	Systemic Renovation
33	Crossland High School Auditorium (Planning Request)	New Construction - Addition
34	Crossland High School Auditorium (Funding Request)	New Construction - Addition

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CIP Budget Development Calendar

Event	Date
Board of Education Work Session	August 20, 2009
First Reader of Requested CIP	August 28, 2009
CIP Highlights made available to the public	August 28, 2009
Public Hearing	September 4, 2009
Second Reader of Requested CIP	September 18, 2009
Board of Education Approval of CIP	September 18, 2009
CIP submitted to County Executive and County Council	September 30, 2009
First submission to the State Interagency Committee	October 6, 2009
Final submission to the State Interagency Committee	December 1, 2009
Interagency Committee Hearing	December 2009
State Board of Public Works Hearing	January 2010
County Executive holds public hearing for County Budget	January 2010
County Executive submits Requested Budget to the County Council	March 2010
County Executive's second required Budget Hearing	April 2010
Maryland State Legislature adopts its final budget, including school funded amounts	April 2010
County Council holds two budget hearings	April/May 2010
Board of Public Works (BPW) adopts final budget	May 2010
County Council approves budget for Prince George's County	June 1, 2010
State allocations available	June 1, 2010
Fiscal Year 2011 budget takes effect	July 1, 2010

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Budget Development and Administrative Policies

The Board of Education of Prince George's County establishes and maintains fiscal oversight and control for funds entrusted to the Prince George's County Public Schools. In so doing, the Board of Education adopts balanced budgets (total expenditures equal total revenues) establishing annual budgetary appropriations (operating and capital) and special grants that are the basis for the operation of the school system.

The following budget policies of the Board of Education guide the preparation and administration of this budget:

Board of Education's Responsibilities:

1. Establish a standing committee to oversee, report, and make recommendations to the full Board on finance, audit, and budgetary matters;
2. Annual Operating Budget Public Hearing(s) – Hold at least three (3) public hearings on the Superintendent of School's Proposed Annual Operating Budget. The hearings will be held during the month of January. In February, after the public hearings, the Board of Education shall adopt a budget in public session for submission to the County Executive on March 1 of each year.
3. Capital Improvement Budget Public Hearing(s) – Hold at least one public hearing on the Proposed Capital Improvement Budget. The hearing will be held during the period from August 10 through September 15, but at least one week after the Capital Improvement Budget has been made available to the public. After the public hearing, the Board of Education shall adopt a budget in public session and submit it to the County Executive on or before October 21 of each year.
4. Act in public session on all proposed transfers between the major budget categories established by State law; and
5. Act in public session on all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000.

Superintendent of Schools Responsibilities:

1. Prepare the Proposed Annual Operating Budget in a format approved by the Board that is in compliance with State law, understandable by the public, and consistent with the *Bridge to Excellence Master Plan*.
2. Submit the Proposed Annual Operating Budget to the Board of Education on or before the last regularly scheduled Board of Education meeting in December. However, the Superintendent may request a waiver.
3. Submit the Proposed Capital Improvement Budget to the Board of Education prior to September 1 each year.
4. Make copies of the Superintendent's proposed budgets available to the public, upon request, at the time a budget is transmitted to the Board of Education.
5. Make copies of the budgets approved by the Board of Education available to the public, upon request, at the time budgets are transmitted to the County Executive.
6. Ensure the timely completion and publication of an Annual Financial Report that is in conformance with generally accepted accounting principles.
7. Utilize the Board's official web site a primary means of communication with the public on budgetary and fiscal matters.
8. Ensure that the implementation of financial procedures is consistent with the need for effective and efficient operations.
9. Establish and maintain financial control systems and procedures that conform to federal and Maryland, laws and regulations and to applicable provisions of the charter and laws of Prince George's County.
10. Adhere to the appropriation levels and approved positions contained in the adopted budgets or associated spending plans.
11. Provide periodic interim reports on the financial position of the school system to the Board in accordance with its established schedule.
12. Prepare documentation and provide appropriate supporting materials for all proposed transfers between the major budget categories established by state law that requires the prior approval of the Board of Education and County Council.
13. Prepare documentation and provide appropriate supporting materials for all proposed transfers between Capital Projects.
14. Submit for Board approval all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000.
15. Submit to the Board monthly reports of all transfers not in excess of \$100,000 approved by the Superintendent by the second meeting of the following month.

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Debt Management:

1. Debt may be issued subject to the debt term restrictions and the ability to pay for new annual debt service costs.
2. Financing or capital lease debt will be considered to finance certain equipment and buses not to exceed 5% of the total unrestricted budget.
3. The Chief Financial Officer will provide a quarterly report on the status of obligations outstanding, including a list of projected needs, a comparison of revenue projections sufficient to pay for the debt service and the balance.
4. 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.

Statement of Budgeting Basis for all Funds

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:

- **Basis of 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.
- **Basis of Accounting** – All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. PGcps primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. Governmental fund expenditures are recognized when the liability is incurred. PGcps uses the modified accrual basis of accounting for governmental funds.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. (i.e., internal service funds)

- **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.

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.

Fund Classification Structure: The FY 2011 budget consists of seven funds under the control of the Board of Education. These funds are:

- **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. Budgetary Control – The General Fund operates under a legally adopted, annual budget.

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 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.)

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 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.

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.

- **Before and After School Fund** – The Before and After School Fund, a special revenue fund, accounts for financial transactions relating to providing school age child care services before and after school hours. This fund is dependent upon fees collected from participants.

The Before and After School 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 measurement focus for the Before and After School 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** – 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.

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** – 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.

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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.

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Budget Highlights

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved	Change from FY 2010 Approved to FY 2011 Approved
Expenditures					
Unrestricted Programs	\$ 1,563,488,736	\$ 1,493,093,467	\$ 1,507,810,224	\$ 1,436,553,815	\$ (56,539,652)
Restricted Programs	\$ 102,409,168	\$ 218,134,513	\$ 192,094,040	\$ 196,972,726	\$ (21,161,787)
Total Expenditures:	\$ 1,665,897,904	\$ 1,711,227,980	\$ 1,699,904,264	\$ 1,633,526,541	\$ (77,701,439)
Sources of Revenue					
County Contribution (4)	\$ 601,228,873	\$ 609,503,900	\$ 615,503,900	\$ 599,014,400	\$ (10,489,500)
State Aid	\$ 920,138,225	\$ 866,808,937	\$ 865,976,906	\$ 832,132,117	\$ (34,676,820)
Federal Aid	\$ 84,135,461	\$ 198,703,765	\$ 172,663,292	\$ 182,090,536	\$ (16,613,229)
Board Sources	\$ 18,040,358	\$ 18,814,916	\$ 15,532,111	\$ 14,289,488	\$ (4,525,428)
Fund Balance - Prior Year (3)	\$ -	\$ 17,396,462	\$ 30,228,055	\$ 6,000,000	\$ (11,396,462)
Total Revenue	\$ 1,623,542,917	\$ 1,711,227,980	\$ 1,699,904,264	\$ 1,633,526,541	\$ (77,701,439)

	FY 2009 Actual	FY 2010 Projected	FY 2010 Estimated	FY 2011 Projected	Change from FY 2010 Projected
Total Enrollment					
K - 12	123,112	122,207	122,207	120,900	(1,307)
Pre-K - 12	129,752	127,977	127,977	127,039	(938)
Cost Per Pupil (1)					
K - 12	\$ 12,799	\$ 13,205	\$ 13,205	\$ 12,849	(356)
Pre-K - 12	\$ 12,371	\$ 12,811	\$ 12,811	\$ 12,314	(497)
Schools In Use					
Elementary	136	136	136	137	1
Secondary	52	52	52	52	0
Special Centers	9	9	9	9	0
Other	5	5	5	5	0
Total School Facilities (2)	202	202	202	203	1
Temporary Buildings					
Temporaries	468	469	469	464	(5)
Estimated number of students in temporary classrooms	11,700	11,725	11,725	11,600	(125)
Percent of students in temporary classrooms	9.03%	9.16%	9.16%	9.13%	(0)

Notes:

- (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. The FY 2011 approved budget reflects the opening of one new elementary school (Barrack Obama Elementary).
- (3) The 2009 actual revenue reflects revenue received during FY 2009 on an actual budgetary basis. Amounts used from Prior Year Balance not shown above, includes an additional \$34,534,949 in revenue.
- (4) FY 2010 estimated county contribution includes an additional \$6.0 million due to increased energy and telecommunication taxes.

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Five Year Operating Budget Projection

FY 2011 – FY 2015 Revenue: State Aid in FY 2011 totals \$832,132,117 and supports about 50.9% of the Operating Budget. The amount is (\$34,676,820) less than FY 2010 approved funding levels. Projections for FY 2012 through FY 2015 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2012 through FY 2015 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 2011 totals \$599,014,400 supporting 36.7% of the Operating Budget. The Energy and Telephone Tax revenues were held at FY 2010 funding levels. County funding is (\$ 10,489,500) less than the FY 2010 approved funding level. Projections for FY 2012 through FY 2015 reflect nominal annual increases similar to increases estimated in FY 2011.

Federal funding in FY 2011 totals \$182,090,536 supporting approximately 11.1% of the Operating Budget. The amount is (\$16,613,229) less than FY 2010 approved levels. Federal funds also include 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 \$14,289,488 supporting 0.9% of the Operating Budget in FY 2011. Amounts are (\$4,525,428) less than FY 2010 approved levels. Nominal annual growth after FY 2011 is expected.

Prior Year Fund Balance in FY 2011 totals \$6,000,000. The amount is (\$11,396,462) less than FY 2010 approved levels.

Revenue	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
State Sources	\$ 832,132,117	\$ 915,890,137	\$ 934,758,442	\$ 954,046,857	\$ 973,765,043
County Sources	\$ 554,170,600	\$ 573,118,631	\$ 581,885,560	\$ 590,833,675	\$ 599,913,795
Telephone Tax (HB 949)	\$ 44,843,800	\$ 44,843,800	\$ 44,843,800	\$ 44,843,800	\$ 44,843,801
Federal Sources	\$ 182,090,536	\$ 109,577,020	\$ 112,864,331	\$ 116,250,260	\$ 119,737,768
Board Sources	\$ 14,289,488	\$ 14,890,536	\$ 15,039,441	\$ 15,189,836	\$ 15,341,734
Prior Year Fund Balance	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
Projected Revenue	\$ 1,633,526,541	\$ 1,658,320,124	\$ 1,689,391,574	\$ 1,721,164,429	\$ 1,753,602,141

FY 2011 – FY 2015 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 2011 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 2012 through FY 2015 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 2012 through FY 2015, absent further increases from county or state sources.

Expenditures	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Projected Expenditures	\$ 1,633,526,541	\$ 1,697,449,985	\$ 1,729,396,928	\$ 1,765,801,936	\$ 1,803,272,890

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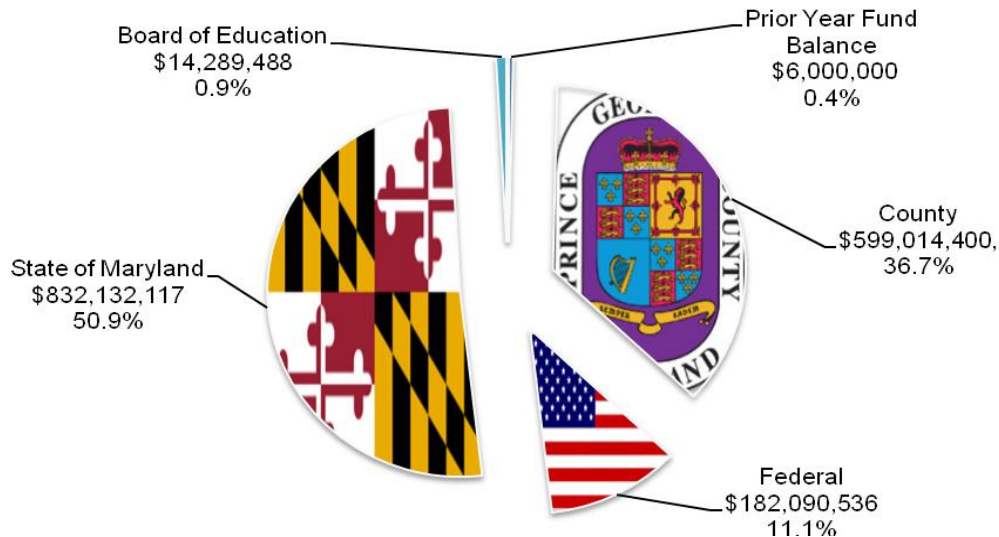
Description of Revenue Sources

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 36.0% and 52.0% respectively of the total budget. Federal and other sources make up the remainder (11.0% Federal and 1.0% Board Sources).

FY 2011 Revenue as Percent of total Approved Budget
\$1,633,526,541



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Local Sources: Local revenues are provided through appropriation first by the County Executive in establishing the requested 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 2011 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
2011*	\$ 599,014,400	\$ 599,014,400	\$ -
2010***	\$ 615,503,900	\$ 615,503,900	\$ -
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

*FY 2011 County contribution is approved

**Represents original approved budget

***Reflects an additional \$6 million in energy and telecommunication taxes

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.

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.

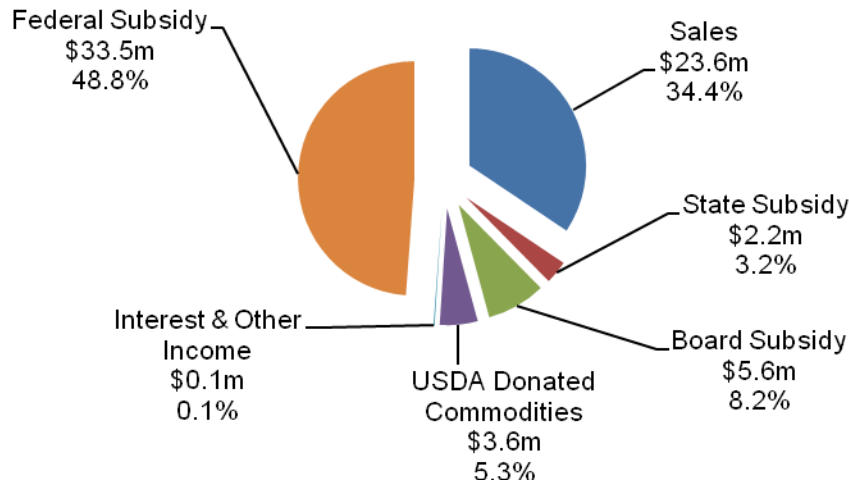
Fund Balance: Amounts reported as the unreserved fund balance remaining at the end of the fiscal year are one-time sources that may be needed to support future expenditures, meet unanticipated expenditure requirements or shore up a shortfall in revenue that could materialize as the current year develops.

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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 57.0% and 34.4% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 8.6%.

FY 2011 Revenue as Percent of Food and Nutrition Services
\$68,649,678



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.

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Changes in Revenue

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimate	FY 2011 Approved	Change from FY 2010 Approved to FY 2011 Approved	% Change from FY 2010 Approved to FY 2011 Approved	Change from FY 2010 Estimated to FY 2011 Approved	% Change from FY 2010 Estimated to FY 2011 Approved
Revenue Source:								
Prior Year Fund Balance (1)	\$ -	\$ 17,396,462	\$ 30,228,055	\$ 6,000,000	\$ (11,396,462)	-65.5%	\$ (24,228,055)	-80.2%
Federal Sources:								
Unrestricted:								
Impact Aid	\$ 126,928	\$ 424,900	\$ 424,900	\$ 126,927	\$ (297,973)	-70.1%	\$ (297,973)	-70.1%
Restricted:								
Medicaid Reimbursement	\$ 3,572,684	\$ 3,200,000	\$ 3,200,000	\$ 3,900,000	\$ 700,000	21.9%	\$ 700,000	21.9%
Federal Restricted Grants	\$ 80,435,849	\$ 94,632,731	\$ 94,632,731	\$ 100,228,177	\$ 5,595,446	5.9%	\$ 5,595,446	5.9%
Federal Stimulus - Stabilization Funds (2)								
Geographic Cost of Education Index	\$ -	\$ 27,341,286	\$ 27,341,286	\$ 27,060,288	\$ (280,998)	-1.0%	\$ (280,998)	-1.0%
Supplemental Grant	\$ -	\$ 9,868,627	\$ 9,868,627	\$ 8,751,746	\$ (1,116,881)	-11.3%	\$ (1,116,881)	-11.3%
Transportation Aid	\$ -	\$ 2,497,097	\$ 2,497,097	\$ 2,897,063	\$ 399,966	16.0%	\$ 399,966	16.0%
Compensatory Education	\$ -	\$ 5,116,669	\$ 5,116,669	\$ 12,512,069	\$ 7,395,400	144.5%	\$ 7,395,400	144.5%
Limited English Proficiency Aid	\$ -	\$ 1,704,149	\$ 1,704,149	\$ (1,704,149)	\$ (1,704,149)	-100.0%	\$ (1,704,149)	-100.0%
Subtotal	\$ -	\$ 46,527,828	\$ 46,527,828	\$ 51,221,166	\$ 4,693,338	10.1%	\$ 4,693,338	10.1%
Targeted Stimulus								
Title 1	\$ -	\$ 22,630,755	\$ 11,315,378	\$ 11,315,377	\$ (11,315,378)	-50.0%	\$ (1)	0.0%
Special Education	\$ -	\$ 29,450,192	\$ 14,725,096	\$ 14,725,096	\$ (14,725,096)	-50.0%	\$ -	0.0%
Other Federal Stimulus	\$ -	\$ 1,837,359	\$ 1,837,359	\$ 573,793	\$ (1,263,566)	-68.8%	\$ (1,263,566)	-68.8%
Subtotal	\$ -	\$ 53,918,306	\$ 27,877,833	\$ 26,614,266	\$ (27,304,040)	-50.6%	\$ (1,263,567)	-4.5%
Total Federal Stimulus	\$ -	\$ 100,446,134	\$ 74,405,661	\$ 77,835,432	\$ (22,610,702)	-22.5%	\$ 3,429,771	4.6%
Total Restricted:	\$ 84,008,533	\$ 198,278,865	\$ 172,238,392	\$ 181,963,609	\$ (16,315,256)	-8.2%	\$ 9,725,217	5.6%
Total Federal Sources	\$ 84,135,461	\$ 198,703,765	\$ 172,663,292	\$ 182,090,536	\$ (16,613,229)	-8.4%	\$ 9,427,244	5.5%
State Sources:								
Unrestricted:								
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Limited English Proficiency Aid	\$ 55,117,079	\$ 52,393,353	\$ 52,393,353	\$ 55,203,270	\$ 2,809,917	5.4%	\$ 2,809,917	5.4%
Foundation Program	\$ 516,275,226	\$ 495,325,861	\$ 495,325,861	\$ 468,253,396	\$ (27,072,465)	-5.5%	\$ (27,072,465)	-5.5%
Geographic Cost of Education Index	\$ 23,618,986	\$ 11,706,958	\$ 11,706,958	\$ 11,552,016	\$ (154,942)	-1.3%	\$ (154,942)	-1.3%
Compensatory Education	\$ 189,184,778	\$ 181,186,246	\$ 181,186,246	\$ 183,945,214	\$ 2,758,968	1.5%	\$ 2,758,968	1.5%
Guaranteed Tax Base	\$ 24,867,739	\$ 6,792,172	\$ 6,792,172	\$ -	\$ (6,792,172)	-100.0%	\$ (6,792,172)	-100.0%
Special Education	\$ 39,483,362	\$ 40,106,414	\$ 40,106,414	\$ 37,928,739	\$ (2,177,675)	-5.4%	\$ (2,177,675)	-5.4%
Nonpublic Placements	\$ 27,629,201	\$ 26,412,560	\$ 25,580,529	\$ 25,117,232	\$ (1,295,328)	-4.9%	\$ (463,297)	-1.8%
RICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transportation Aid	\$ 34,236,967	\$ 34,121,987	\$ 34,121,987	\$ 33,715,832	\$ (406,155)	-1.2%	\$ (406,155)	-1.2%
Aging Schools	\$ 2,186,320	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Supplemental Grant	\$ -	\$ 10,709,630	\$ 10,709,630	\$ 11,753,906	\$ 1,044,276	9.8%	\$ 1,044,276	9.8%
Other State Aid	\$ 241,632	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Unrestricted:	\$ 912,841,290	\$ 858,755,181	\$ 857,923,150	\$ 827,469,605	\$ (31,285,576)	-3.6%	\$ (30,453,545)	-3.5%
Restricted:								
State Restricted Grants	\$ 7,290,918	\$ 8,045,756	\$ 8,045,756	\$ 4,654,512	\$ (3,391,244)	-42.1%	\$ (3,391,244)	-42.1%
Tobacco Prevention Initiative	\$ 6,017	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%	\$ -	0.0%
Total Restricted:	\$ 7,296,935	\$ 8,053,756	\$ 8,053,756	\$ 4,662,512	\$ (3,391,244)	-42.1%	\$ (3,391,244)	-42.1%
Total State Sources	\$ 920,138,225	\$ 866,808,937	\$ 865,976,906	\$ 832,132,117	\$ (34,676,820)	-4.0%	\$ (33,844,789)	-3.9%
Board Sources:								
Unrestricted:								
Tuition and Texts								
General	\$ 8,117,268	\$ 7,303,306	\$ 7,303,306	\$ 7,303,306	\$ -	0.0%	\$ -	0.0%
Reimbursement for Use of Buildings & Vehicles	\$ 3,214,930	\$ 4,356,645	\$ 4,356,645	\$ 4,427,861	\$ 71,216	1.6%	\$ 71,216	1.6%
Interest Earned	\$ 1,563,825	\$ 3,392,127	\$ 109,322	\$ 109,322	\$ (3,282,805)	-96.8%	\$ -	0.0%
Miscellaneous	\$ 2,623,232	\$ 821,318	\$ 821,318	\$ 1,000,000	\$ 178,682	21.8%	\$ 178,682	21.8%
Restricted:								
Board Sources	\$ 2,521,103	\$ 2,941,520	\$ 2,941,520	\$ 1,448,999	\$ (1,492,521)	-50.7%	\$ (1,492,521)	-50.7%
Total Board Sources	\$ 18,040,358	\$ 18,814,916	\$ 15,532,111	\$ 14,289,488	\$ (4,525,428)	-24.1%	\$ (1,242,623)	-8.0%
County Sources:								
Unrestricted:								
County Contribution (3)	\$ 593,532,783	\$ 600,643,528	\$ 606,643,528	\$ 590,116,794	\$ (10,526,734)	-1.8%	\$ (16,526,734)	-2.7%
Restricted:								
County Restricted Contribution	\$ 6,969,605	\$ 8,177,166	\$ 8,177,166	\$ 8,465,126	\$ 287,960	3.5%	\$ 287,960	3.5%
County Restricted Other Agencies	\$ 726,485	\$ 683,206	\$ 683,206	\$ 432,480	\$ (250,726)	-36.7%	\$ (250,726)	-36.7%
Total County Sources	\$ 601,228,873	\$ 609,503,900	\$ 615,503,900	\$ 599,014,400	\$ (10,489,500)	-1.7%	\$ (16,489,500)	-2.7%
Total Revenue:	\$ 1,623,542,917	\$ 1,711,227,980	\$ 1,699,904,264	\$ 1,633,526,541	\$ (77,701,439)	-4.5%	\$ (66,377,723)	-3.9%

- (1) The 2009 Actual Revenue reflects revenue received during FY 2009 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above includes an additional \$42,900,000 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).
- (3) FY 2010 Estimated County Contribution includes an additional \$6 million due to increased energy and telecommunication taxes.

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Restricted Program Summary

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved	Change from FY 2010 Approved to FY 2011 Approved	% Change from FY 2010 Approved to FY 2011 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 27,050,212	\$ 29,392,919	\$ 29,392,919	\$ 26,196,029	\$ (3,196,890)	-10.9%
TITLE II - Eisenhower Teacher Quality	\$ 5,959,715	\$ 5,810,039	\$ 5,810,039	\$ 5,634,309	\$ (175,730)	-3.0%
TITLE II - Enhancing Education Through Technology	\$ 247,331	\$ 247,331	\$ 247,331	\$ 268,068	\$ 20,737	8.4%
TITLE III - Emergency Immigrant Ed	\$ 2,439,478	\$ 2,439,478	\$ 2,439,478	\$ 2,804,150	\$ 364,672	14.9%
TITLE IV - Safe & Drug Free Schools	\$ 498,815	\$ 498,815	\$ 498,815	\$ -	\$ (498,815)	-100.0%
TITLE V - Innovative Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
PERKINS CTE Program	\$ 1,509,997	\$ 1,509,997	\$ 1,509,997	\$ 1,290,592	\$ (219,405)	-14.5%
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 24,236,271	\$ 24,178,323	\$ 24,178,323	\$ 26,354,679	\$ 2,176,356	9.0%
Total Major Federal Aid Formula Grant Programs:	\$ 61,941,819	\$ 64,076,902	\$ 64,076,902	\$ 62,547,827	\$ (1,529,075)	-2.4%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000	0.0%
Cigarette Restitution and Cessation Grant	\$ 97,196	\$ -	\$ -	\$ -	\$ -	0.0%
Even Start	\$ 254,439	\$ -	\$ -	\$ -	\$ -	0.0%
Fine Arts Initiative Grant	\$ 165,391	\$ 165,391	\$ 165,391	\$ 126,479	\$ (38,912)	-23.5%
Gear Up Grant	\$ 339,212	\$ 339,212	\$ 339,212	\$ 397,728	\$ 58,516	17.3%
Head Start	\$ 6,719,025	\$ 6,719,025	\$ 6,719,025	\$ 6,986,825	\$ 267,800	4.0%
Homeless Education	\$ 125,000	\$ 125,000	\$ 125,000	\$ 66,000	\$ (59,000)	-47.2%
JP Hoyer Early Care & Education Grant	\$ 323,333	\$ 323,333	\$ 323,333	\$ 323,333	\$ -	0.0%
JP Hoyer Enhancement Grant	\$ 105,000	\$ 105,000	\$ 105,000	\$ 99,000	\$ (6,000)	-5.7%
JROTC	\$ 5,558,948	\$ 7,353,145	\$ 7,353,145	\$ 7,920,272	\$ 567,127	7.7%
Maryland Higher Education Commission Grant	\$ -	\$ 53,411	\$ 53,411	\$ 53,411	\$ -	0.0%
MMSR Staff Development Grant	\$ 214,735	\$ 174,433	\$ 174,433	\$ 140,938	\$ (33,495)	-19.2%
MSDE - Personnel Assignments	\$ 751,857	\$ 526,271	\$ 526,271	\$ 437,103	\$ (89,168)	-16.9%
Neediest Kids Grant	\$ 42,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Other Restricted Programs	\$ 9,978,357	\$ 25,513,896	\$ 25,513,896	\$ 26,068,306	\$ 554,410	2.2%
Other Federal and Targeted Stimulus Grants	\$ 90,000	\$ 54,065,750	\$ 54,065,750	\$ 77,835,432	\$ 23,769,682	44.0%
PG Community Television - COMCAST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Reading First Grant	\$ 2,216,902	\$ 646,000	\$ 646,000	\$ -	\$ (646,000)	-100.0%
Reconstitution Eligible/Schools In Improvement	\$ 2,615,438	\$ -	\$ -	\$ -	\$ -	0.0%
SASS Initiative	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.0%
School Recognition Awards	\$ 66,407	\$ 103,635	\$ 103,635	\$ 66,407	\$ (37,228)	-35.9%
Science, Technology, Engineering, and Math Initiative	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
Special Education Grants	\$ 5,087,398	\$ 5,019,695	\$ 5,019,695	\$ 6,135,730	\$ 1,116,035	22.2%
Teacher Incentive Fund (FIRST) Grant	\$ 2,692,293	\$ 3,454,265	\$ 3,454,265	\$ 5,705,484	\$ 2,251,219	65.2%
Teacher Quality Act Grant	\$ 186,000	\$ 186,000	\$ 186,000	\$ -	\$ (186,000)	-100.0%
TITLE I - School Improvement Program	\$ 1,578,911	\$ 1,458,115	\$ 1,458,115	\$ 1,439,451	\$ (18,664)	-1.3%
Tobacco Prevention Program	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
The Broad Center Residency Management Grant	\$ 90,000	\$ 270,000	\$ 270,000	\$ 180,000	\$ (90,000)	-33.3%
TOTAL Federal/State/Local Project Grant Programs:	\$ 39,580,842	\$106,846,577	\$ 106,846,577	\$134,424,899	\$ 27,578,322	25.8%
TOTAL Major Federal Aid & Federal/State/Local Project Grant Programs:	\$ 101,522,661	\$170,923,479	\$ 170,923,479	\$196,972,726	\$ 26,049,247	15.2%

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 anticipated carryover for Title I \$11.3m; Special Education \$14.3m; \$0.5m for Other Targeted Federal Stimulus and \$50.9m that represents a projected second disbursement of Federal State Fiscal Stabilization

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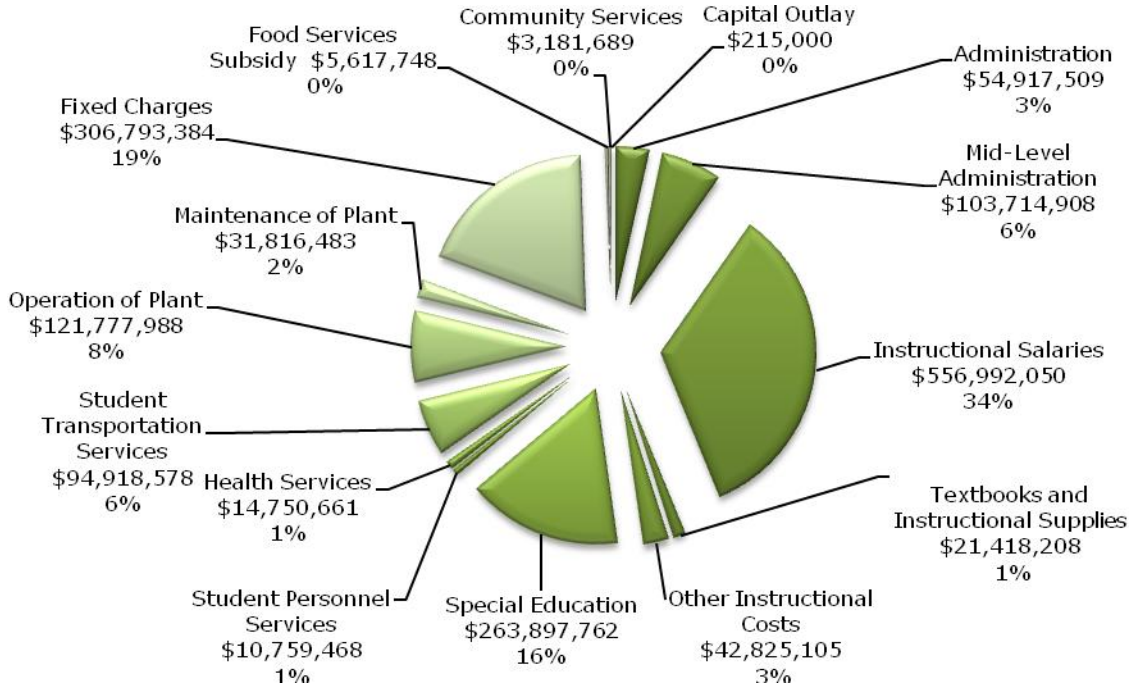
FY 2011 APPROVED

Changes in Expenditures by Category

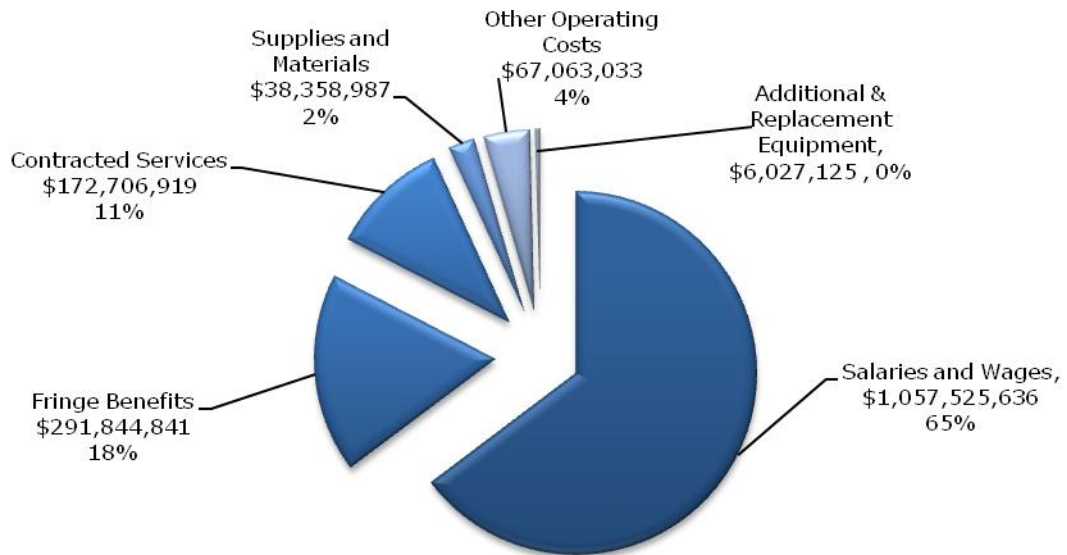
	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimate	FY 2011 Approved	Change from FY 2010 Approved to FY 2011 Approved	% Change from Approved to Approved	Change from FY 2010 Estimated to FY 2011 Approved	% Change from Estimated to Approved
<i>Expenditures by Category</i>								
Administration	\$ 53,199,155	\$ 51,606,256	\$ 55,875,253	\$ 54,917,509	\$ 3,311,253	6.4%	\$ (957,744)	-1.7%
Mid-Level Administration	\$ 122,112,094	\$ 119,746,279	\$ 119,569,999	\$ 103,714,908	\$ (16,031,371)	-13.4%	\$ (15,855,091)	-13.3%
Instructional Salaries	\$ 601,358,432	\$ 588,022,146	\$ 596,964,766	\$ 556,922,050	\$ (31,100,096)	-5.3%	\$ (40,042,716)	-6.7%
Textbooks and Instructional Materials	\$ 20,468,399	\$ 29,001,396	\$ 23,987,558	\$ 21,418,208	\$ (7,583,188)	-26.1%	\$ (2,569,350)	-10.7%
Other Instructional Costs	\$ 49,476,303	\$ 58,212,732	\$ 50,354,963	\$ 42,825,105	\$ (15,387,627)	-26.4%	\$ (7,529,858)	-15.0%
Special Education	\$ 238,639,608	\$ 256,955,742	\$ 242,034,584	\$ 263,897,762	\$ 6,942,020	2.7%	\$ 21,863,178	9.0%
Student Personnel Services	\$ 22,959,343	\$ 14,425,126	\$ 18,177,384	\$ 10,759,468	\$ (3,665,658)	-25.4%	\$ (7,417,916)	-40.8%
Health Services	\$ 15,071,420	\$ 15,180,715	\$ 15,267,038	\$ 14,750,661	\$ (430,054)	-2.8%	\$ (516,377)	-3.4%
Student Transportation Services	\$ 94,647,632	\$ 97,513,425	\$ 92,838,811	\$ 94,918,578	\$ (2,594,847)	-2.7%	\$ 2,079,767	2.2%
Operation of Plant	\$ 128,192,292	\$ 131,088,238	\$ 124,664,001	\$ 121,777,988	\$ (9,310,250)	-7.1%	\$ (2,886,013)	-2.3%
Maintenance of Plant	\$ 33,498,179	\$ 30,337,456	\$ 31,061,070	\$ 31,816,483	\$ 1,479,027	4.9%	\$ 755,413	2.4%
Fixed Charges	\$ 276,029,820	\$ 307,869,716	\$ 316,564,595	\$ 306,793,384	\$ (1,076,332)	-0.3%	\$ (9,771,211)	-3.1%
Food Services Subsidy	\$ 6,736,059	\$ 7,188,927	\$ 7,188,927	\$ 5,617,748	\$ (1,571,179)	-21.9%	\$ (1,571,179)	-21.9%
Community Services	\$ 2,862,392	\$ 3,097,074	\$ 2,484,779	\$ 3,181,689	\$ 84,615	2.7%	\$ 696,910	28.0%
Capital Outlay	\$ 646,776	\$ 982,752	\$ 2,870,536	\$ 215,000	\$ (767,752)	-78.1%	\$ (2,655,536)	-92.5%
Total Expenditures	\$ 1,665,897,904	\$ 1,711,227,980	\$ 1,699,904,264	\$ 1,633,526,541	\$ (77,701,439)	-4.5%	\$ (66,377,723)	-3.9%
<i>Expenditures by Object</i>								
Salaries and Wages	\$ 1,113,255,416	\$ 1,102,327,755	\$ 1,104,319,564	\$ 1,057,525,636	\$ (44,802,119)	-4.1%	\$ (46,793,928)	-4.2%
Fringe Benefits	\$ 262,773,327	\$ 280,585,449	\$ 283,760,294	\$ 291,844,841	\$ 11,259,392	4.0%	\$ 8,084,547	2.8%
Contracted Services	\$ 189,993,757	\$ 200,541,187	\$ 201,590,165	\$ 172,706,919	\$ (27,834,268)	-13.9%	\$ (28,883,246)	-14.3%
Supplies and Materials	\$ 34,075,957	\$ 43,564,199	\$ 37,147,109	\$ 38,358,987	\$ (5,205,212)	-11.9%	\$ 1,211,878	3.3%
Other Operating Costs	\$ 61,193,695	\$ 74,004,074	\$ 65,818,727	\$ 67,063,033	\$ (6,941,041)	-9.4%	\$ 1,244,306	1.9%
Additional & Replacement Equipment	\$ 4,605,752	\$ 10,205,316	\$ 7,268,405	\$ 6,027,125	\$ (4,178,191)	-40.9%	\$ (1,241,280)	-17.1%
Total Expenditures	\$ 1,665,897,904	\$ 1,711,227,980	\$ 1,699,904,264	\$ 1,633,526,541	\$ (77,701,439)	-4.5%	\$ (66,377,723)	-3.9%

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Percent of Total Expenditures by Category
Operating Budget Total \$1,633,526,541



Percent of Total Expenditures by Object
Operating Budget Total \$1,633,526,541



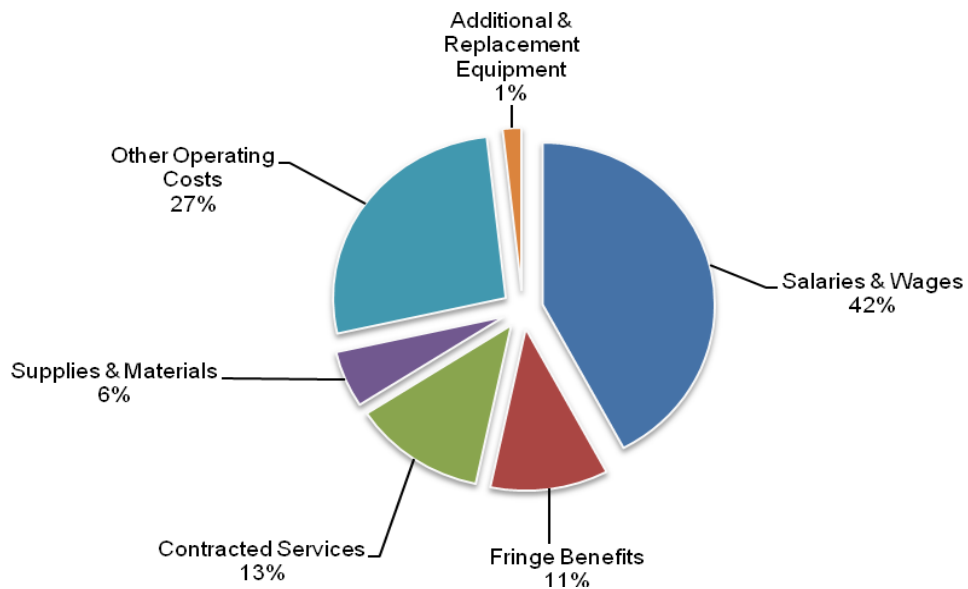
FINANCIAL PLAN

FY 2011 APPROVED

Changes in Expenditures by Object FY 2010 vs. FY 2011 Total Budget and Restricted Funds

	FY 2010 Approved Total	FY 2010 Approved Restricted	FY 2011 Approved Total	FY 2011 Approved Restricted	Change from FY 2010 Original Approved Total to FY 2011 Approved Total	Change from FY 2010 Original Approved Restricted to FY 2011 Approved Restricted	% Change from FY 2010 Original Approved Restricted to FY 2011 Approved Restricted
<i>Expenditures by Object</i>							
Salaries and Wages	\$ 1,102,573,655	\$ 92,564,924	\$ 1,057,525,636	\$ 82,550,231	\$ (45,048,019)	\$ (10,014,693)	-10.82%
Fringe Benefits	\$ 280,586,416	\$ 25,003,185	\$ 291,844,841	\$ 21,636,018	\$ 11,258,425	\$ (3,367,167)	-13.47%
Contracted Services	\$ 198,719,573	\$ 30,022,182	\$ 172,706,919	\$ 22,701,199	\$ (26,012,654)	\$ (7,320,983)	-24.39%
Supplies and Materials	\$ 43,564,199	\$ 11,711,859	\$ 38,358,987	\$ 15,212,240	\$ (5,205,212)	\$ 3,500,381	29.89%
Other Operating Costs	\$ 73,744,362	\$ 7,066,504	\$ 67,063,033	\$ 52,279,615	\$ (6,681,329)	\$ 45,213,111	639.82%
Additional & Replacement	\$ 12,039,775	\$ 4,554,825	\$ 6,027,125	\$ 2,593,423	\$ (6,012,650)	\$ (1,961,402)	-43.06%
Total Expenditures	\$ 1,711,227,980	\$ 170,923,479	\$ 1,633,526,541	\$ 196,972,726	\$ (77,701,439)	\$ 26,049,247	15.24%

Percent of Total Expenditures by Object Restricted Budget Total \$196,749,408



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FY 2011 APPROVED

Changes in Expenditure by Organization

	FY 2010 Approved		FY 2011 Approved		Change from FY 2010 Approved to FY 2011 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	1,923,122		1,969,128		46,006	
Internal Audit	1,506,015		1,574,756		68,741	
Total Board of Education	\$ 3,429,137	\$ -	\$ 3,543,884	\$ -	\$ 114,747	\$ -
Superintendent of Schools	604,370		651,040		46,670	
General Counsel	1,086,105		1,228,263		142,158	
Communications	245,035				(245,035)	
Communications, Publicity & Publications	795,001	1,251	1,053,755		258,754	(1,251)
Data Quality			140,945		140,945	
Enterprise Project Management			590,050		590,050	
Performance Management			285,352		285,352	
Strategic Planning & Grants Development			755,515		755,515	
Research & Evaluation			1,263,025		1,263,025	
Television Services & Web Resources	1,737,675	75,000	1,434,643	75,000	(303,032)	
Security Services	6,708,971				(6,708,971)	
Total Superintendent of Schools	\$ 11,177,157	\$ 76,251	\$ 7,402,588	\$ 75,000	\$ (3,774,569)	\$ (1,251)
Deputy Superintendent	1,071,668		457,575		(614,093)	
Area Executive Directors	4,907,557	318,392			(4,907,557)	(318,392)
High School Consortium	4,106,401	1,151,050			(4,106,401)	(1,151,050)
Alternative Educational Options	18,895,411	6,277,311			(18,895,411)	(6,277,311)
Career and Technical Education	3,988,113	1,991,357			(3,988,113)	(1,991,357)
Interscholastic Athletics	4,494,876	25,000			(4,494,876)	(25,000)
New and Charter Schools	213,195				(213,195)	
Pupil Accounting & School Boundaries	1,135,257		1,358,643		223,386	
Total Deputy Superintendent	\$ 38,812,478	\$ 9,763,110	\$ 1,816,218	\$ -	\$ (36,996,260)	\$ (9,763,110)
School Operating Resources	1,074,727,963	51,727,633	1,035,325,160	119,302,654	(39,402,803)	67,575,021
Total School Operating Resources	\$ 1,074,727,963	\$ 51,727,633	\$ 1,035,325,160	\$ 119,302,654	\$ (39,402,803)	\$ 67,575,021
Chief Academic/Accountability Officer	450,314				(450,314)	
Chief Academic Officer			712,366		712,366	
Charter and Contract School Support			228,789		228,789	
Curriculum and Instruction	41,295,901	10,960,699			(41,295,901)	(10,960,699)
C & I- Academic Programs	21,793,902	12,830,609	19,123,908	5,684,309	(2,669,994)	(7,146,300)
C & I- Creative Arts Programs			3,834,692	126,479	3,834,692	126,479
C & I- ESOL			5,210,456	2,448,654	5,210,456	2,448,654
C & I- Early Childhood Programs			11,483,106	9,013,747	11,483,106	9,013,747
C & I- Specialty Instructional Programs	6,937,253		14,467,887	2,125,529	7,530,634	2,125,529
Alternative Educational Options			19,005,520	7,920,272	19,005,520	7,920,272
Area Assistant Superintendents			4,145,165		4,145,165	
Career and Technical Education			3,655,619	1,496,952	3,655,619	
High School Consortium			3,648,783	403,683	3,648,783	403,683
Interscholastic Athletics			4,693,491		4,693,491	
School Development	813,292	31,648			(813,292)	(31,648)
School Improvement Office	1,663,790				(1,663,790)	
School Leadership Development			4,729,980		4,729,980	
Special Education			128,185,650	26,572,658	128,185,650	26,572,658
Teacher Leadership & Professional Development			9,348,643		9,348,643	
Testing			4,206,112	1,228,850	4,206,112	1,228,850
Title I Office	17,099,233	16,966,599	12,754,828	12,754,828	(4,344,405)	(4,211,771)
Total Chief Academic Officer	\$ 90,053,685	\$ 40,789,555	\$ 249,434,995	\$ 69,775,961	\$ 159,381,310	\$ 27,489,454

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FY 2011 APPROVED

Changes in Expenditure by Organization, continued

	FY 2010 Approved		FY 2011 Approved		Change from		
	Total	Restricted	Total	Restricted	FY 2010 Approved to FY 2011 Approved	Total	Restricted
Chief Accountability Officer	4,381,964	90,000			(4,381,964)		(90,000)
Strategic Planning & Grants Development	921,800				(921,800)		
Teacher Leadership & Professional Development	8,815,884	437,258			(8,815,884)		(437,258)
Research and Evaluation	1,372,439				(1,372,439)		
State & Federal Accountability Testing	5,057,812				(5,057,812)		
Enterprise Project Management	1,255,361				(1,255,361)		
Total Chief Accountability Officer	\$ 21,805,260	\$ 527,258	\$ -	\$ -	\$ (21,805,260)		\$ (527,258)
Chief Financial Officer	322,039		293,506		(28,533)		
Budget & Management Services	1,956,738		1,752,739		(203,999)		
Financial Services	14,366,501	613,700	15,728,094	1,205,674	1,361,593	591,974	
Fiscal Compliance & Quality Assurance	333,977		586,265		252,288		
Payroll Services	1,525,821		1,735,651		209,830		
Purchasing & Supply Services			5,977,523		5,977,523		
Other Fixed Charges	57,805,396		51,081,235		(6,724,161)		
Total Chief Financial Officer	\$ 76,310,472	\$ 613,700	\$ 77,155,013	\$ 1,205,674	\$ 873,074		\$ 591,974
Chief of Human Resources	4,085,169	273,996	570,112	437,103	(3,515,057)	163,107	
Compensation, Benefits and HRIS	4,471,745		5,106,905		635,160		
Employee and Labor Relations	1,300,537		1,529,951		229,414		
Employee Performance			1,119,831				
Recruiting, Staffing and Certification	6,176,720	1,538,580	6,185,790		9,070	(1,538,580)	
Organizational Effectiveness	5,292,555				(5,292,555)		
Total Chief Human Resources	\$ 21,326,726	\$ 1,812,576	\$ 14,512,589	\$ 437,103	\$ (7,933,968)		\$ (1,375,473)
Chief Information Officer	8,224,308	90,000	7,709,210	180,000	(515,098)	90,000	
Enterprise Systems	1,525,725		1,979,433		453,708		
Printing Services	4,926,679		5,036,893		110,214		
Technology Applications	5,250,651		7,446,121		2,195,470		
Technology Operations	2,973,938		3,142,232		168,294		
Technology Training	3,625,934	448,768	3,998,028	591,861	372,094	143,093	
Telecommunications	14,786,753		12,964,651		(1,822,102)		
Total Chief Information Officer	\$ 41,313,988	\$ 538,768	\$ 42,276,568	\$ 771,861	\$ 962,580		\$ 233,093
Chief Student Services	689,239		940,266		251,027		
Appeals Office	401,546		630,435		228,889		
Business Partnerships	249,151				(249,151)		
Court Liaison			196,969		196,969		
Family and Community Outreach	1,758,884	235,568			(1,758,884)	(235,568)	
Homeless Education			411,901	66,000	411,901	66,000	
Pupil Personnel Services			5,635,235		5,635,235		
Special Education	105,586,490	8,536,497			(105,586,490)	(8,536,497)	
Student Records and Transfers			660,149		660,149		
Student Engagement & School Support			2,113,859		2,113,859		
Guidance & Counseling Services	4,475,344	23,148			(4,475,344)	(23,148)	
Health Services	3,070,178		18,587,048		15,516,870		
Student Affairs/Safe & Drug Free Schools	1,857,039	791,006	508,821		(1,348,218)	(791,006)	
Total Chief Student Services	\$ 118,087,871	\$ 9,586,219	\$ 29,684,683	\$ 66,000	\$ (88,403,188)		\$ (9,520,219)
Chief Operating Officer	738,409		611,309		(127,100)		
Maintenance	41,762,397	10,500	46,504,090	5,261,076	4,741,693	5,250,576	
Planning, Architectural Services & Construction	6,616,799		207,917		(6,408,882)		
Plant Operations	7,462,082		9,183,967		1,721,885		
Purchasing & Supply Services	6,162,833				(6,162,833)		
Transportation & Central Garage Services	95,126,516	185,058	104,595,812	77,397	9,469,296	(107,661)	
Security Services			11,271,748		11,271,748		
Total Chief Operating Officer	\$ 157,869,036	\$ 195,558	\$ 172,374,843	\$ 5,338,473	\$ 14,505,807		\$ 5,142,915

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FY 2011 APPROVED

Changes in Expenditure by Organization, continued

	FY 2010 Approved		FY 2011 Approved		Change from FY 2010 Approved to FY 2011 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Restricted Stimulus Adjustments and Recommended Reconciliation	\$ 56,314,207	\$ 55,292,851	\$ -	\$ -	\$ (56,314,207)	\$ (55,292,851)
TOTAL OPERATING BUDGET APPROPRIATION	\$ 1,711,227,980	\$ 170,923,479	\$ 1,633,526,541	\$ 196,972,726	\$ (78,792,737)	\$ 24,552,295
NON-OPERATING						
Before and After School	8,095,280		9,132,913		1,037,633	
Total Chief Academic Officer	\$ 8,095,280	\$ -	\$ 9,132,913	\$ -	\$ 1,037,633	\$ -
Financial Services*			2,572,734		2,572,734	
Purchasing & Supply Services*			5,000,000		5,000,000	
Total Chief Financial Officer	\$ -	\$ -	\$ 7,572,734	\$ -	\$ 7,572,734	\$ -
Benefits Administration Office	86,491		84,639		(1,852)	
Total Chief Human Resources	\$ 86,491	\$ -	\$ 84,639	\$ -	\$ (1,852)	\$ -
Planning, Architectural, Construction & Real Estate	525,361				(525,361)	
Food & Nutrition Services	60,557,281		64,584,978		4,027,697	
Food & Nutrition Services Subsidy	7,168,927		7,168,927		-	
Central Garage	26,023,957		29,170,599		3,146,642	
Central Garage Expense Recovery	(26,023,957)		(29,170,599)		(3,146,642)	
Total Chief Operating Officer	\$ 68,251,569	\$ -	\$ 71,753,905	\$ -	\$ 3,502,336	\$ -
Printing Services	3,096,968		2,705,194		(391,774)	
Printing Services Expense Recovery	(3,096,968)		(2,705,194)		391,774	
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	381,976		264,918		(117,058)	
BRAVA	417,601		417,601			
Lease Purchase						
Transp Fixed Charges						
Worker's Comp Administration						
Total Non-Departmental	\$ 799,577	\$ -	\$ 682,519	\$ -	\$ (117,058)	\$ -
TOTAL NON-OPERATING BUDGET APPROPRIATION	\$ 77,232,917	\$ -	\$ 89,226,710	\$ -	\$ 11,993,793	\$ -
GRAND TOTAL BUDGET APPROPRIATION	\$ 1,788,460,897	\$ 170,923,479	\$ 1,722,753,251	\$ 196,972,726	\$ (66,798,944)	\$ 24,552,295

*Before and After School activity is reflected in non-operating School Operating Resources and Early Childhood Education in FY 2011.

** Non-operating expenses in the Chief Financial Officer were not shown in the FY 2010 approved budget document.

Notes:

- (1) The "FY 2010 Approved" column in the Organization Analysis and Overview section of this document will reflect realignments made since July 1, 2009.
- (2) The FY 2010 approved restricted stimulus adjustment of \$55,292,851 includes Federal Targeted Stimulus and Federal Revenue revalidated funding level adjustments.
- (3) The FY 2010 approved restricted total of \$170,923,479 does not include State Fiscal Stabilization funds (\$46,527,828) and Other County Agency grants (\$683,206). The FY 2011 Proposed Restricted total of \$192,279,388 does include these funds

FINANCIAL PLAN

FY 2011 APPROVED

Staffing by Function

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved	Change from FY 2010 Estimated to FY 2011 Approved	% Change from FY 2010 Estimated to FY 2011 Approved
OPERATING						
A. General Programs						
Administration	509.50	485.40	504.50	458.50	(46.00)	-9.12%
Instruction	8,523.39	8,159.65	8,265.52	7,994.05	(271.47)	-3.28%
Student Personnel Services	380.24	210.00	227.90	103.90	(124.00)	-54.41%
Health Services	243.50	235.00	248.00	249.00	1.00	0.40%
Student Transportation	1,401.52	1,339.50	1,331.74	1,301.35	(30.39)	-2.28%
School Plant Services	1,505.35	1,518.73	1,533.63	1,523.63	(10.00)	-0.65%
Maintenance of Plant	304.00	306.00	306.00	301.00	(5.00)	-1.63%
Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00%
Community Services	0.00	0.00	0.00	0.00	0.00	0.00%
Capital Outlay	4.00	2.00	3.00	0.00	(3.00)	-100.00%
Mid-Level Administration	1,427.57	1,342.91	1,294.00	1,311.00	17.00	1.31%
Special Education	2,543.67	2,465.27	2,499.54	2,445.87	(53.67)	-2.15%
Total General Programs	16,842.75	16,064.46	16,213.83	15,688.30	(525.53)	-3.24%
B. Restricted Projects						
Administration	4.50	5.00	4.00	8.00	4.00	100.00%
Instruction	398.72	480.12	487.09	524.35	37.26	7.65%
Student Personnel Services	0.10	1.00	11.10	12.10	1.00	9.01%
Health Services	7.00	4.00	6.00	6.00	0.00	0.00%
Student Transportation	1.00	2.00	1.00	1.00	0.00	0.00%
School Plant Services	0.00	0.00	1.00	1.00	0.00	0.00%
Community Services	4.00	4.00	4.00	4.00	0.00	0.00%
Mid-Level Administration	49.00	52.87	55.00	61.00	6.00	10.91%
Special Education	334.34	332.34	337.36	339.36	2.00	0.59%
Total Restricted Projects	798.66	881.33	906.55	956.81	50.26	5.54%
SUBTOTAL OPERATING	17,641.41	16,945.79	17,120.38	16,645.11	(475.27)	-2.78%
NON-OPERATING						
C. Revolving Funds						
Printing Services	17.00	16.00	17.00	17.00	0.00	0.00%
Before and After School	214.68	216.68	215.08	215.08	0.00	0.00%
Central Garage	147.00	147.00	148.00	168.00	20.00	13.51%
Food Services	959.15	959.15	925.89	925.89	0.00	0.00%
CIP	4.00	0.00	0.00	20.00	20.00	0.00%
BRAVA	0.00	2.00	3.00	3.00	0.00	0.00%
Workers' Comp Admin	5.00	5.00	3.00	3.00	0.00	0.00%
Total Revolving Funds	1,346.83	1,345.83	1,311.97	1,351.97	40.00	2.97%
SUBTOTAL NON-OPERATING	1,346.83	1,345.83	1,311.97	1,351.97	40.00	2.97%
TOTAL FULL-TIME POSITIONS	18,988.24	18,291.62	18,432.35	17,997.08	(435.27)	-2.36%

FINANCIAL PLAN

FY 2011 APPROVED

*Summary of Staffing by Organization
FY 2010 Estimated to FY 2011 Approved*

Program Title	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Proposed	FY 2011 Requested	FY 2011 Approved	Change from
							FY 2010 Estimated to FY 2011 Approved
Board of Education*	32.00	30.00	32.00	32.00	30.00	29.00	(3.00)
Superintendent of Schools	6.00	3.00	3.00	3.00	3.00	3.00	0.00
General Counsel (Office)	7.00	7.00	9.00	9.00	9.00	8.00	(1.00)
Communications, Publicity & Publications	9.00	9.00	9.00	8.00	7.00	8.00	(1.00)
TV Resources & Web Services	16.00	15.00	16.00	12.00	13.00	15.00	(1.00)
Performance Management	-	-	-	-	2.00	2.00	2.00
Enterprise Project Management	7.00	7.00	7.00	7.00	5.00	5.00	(2.00)
Research & Evaluation	9.00	9.00	10.00	10.00	9.00	8.00	(2.00)
Strategic Planning & Grants Development	8.00	6.00	7.00	6.00	6.00	6.00	(1.00)
Data Quality	-	-	-	-	1.00	1.00	1.00
Chief of Staff	-	-	-	2.00	-	-	0.00
Deputy Superintendent	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Pupil Accounting & School Boundaries	12.00	12.00	10.00	11.00	11.00	11.00	1.00
School Operating Resources	15,107.24	14,452.16	13,656.35	13,365.76	13,162.58	13,038.47	(617.88)
Chief Academic Officer	3.00	3.00	3.00	4.00	4.00	8.00	5.00
Chief Accountability Officer	6.00	6.00	6.00	-	-	-	(6.00)
Charter & Contract School Support	3.00	2.00	2.00	-	2.00	2.00	0.00
C&I - Academic Programs	126.91	109.91	83.00	79.00	79.00	84.00	1.00
C&I - Creative Arts Programs	-	-	17.00	14.00	14.00	16.00	(1.00)
C&I - ESOL	-	-	25.20	25.20	23.20	30.20	5.00
C&I - Early Childhood Programs	-	-	63.99	103.99	103.99	63.99	0.00
C&I - Special Instructional Programs	113.00	144.25	16.00	13.00	13.00	15.00	(1.00)
Special Education	384.58	394.58	390.30	379.30	388.30	428.30	38.00
Testing	26.00	26.00	27.00	25.00	24.00	24.00	(3.00)
School Leadership Development	26.00	36.00	37.00	35.00	35.00	35.00	(2.00)
Teacher Leadership & Professional Development	66.00	49.00	98.50	93.50	92.50	95.50	(3.00)
Title I Office	34.00	34.00	58.00	58.00	58.00	58.00	0.00
Area Assistant Superintendents	70.00	47.00	29.00	29.00	29.00	30.00	1.00
High School Consortium	33.00	25.00	37.00	32.00	33.00	27.00	(10.00)
Alternative Educational Options	156.74	128.74	109.88	109.88	102.38	99.38	(10.50)
Career and Technical Education	21.75	17.75	18.00	20.00	18.00	17.00	(1.00)
Interscholastic Athletics	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Chief Financial Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Budget & Management Services	18.00	18.00	18.00	17.00	17.00	16.00	(2.00)
Financial Services	53.00	53.00	51.00	51.00	51.00	52.00	1.00
Fiscal Compliance & Quality Assurance	5.00	5.00	5.00	4.00	4.00	4.00	(1.00)
Payroll Services	17.00	17.00	17.00	16.00	16.00	18.00	1.00
Purchasing & Supply Services	61.00	61.00	62.00	64.00	64.00	62.00	0.00
Other Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

FINANCIAL PLAN

FY 2011 APPROVED

Summary of Staffing by Organization FY 2010 Estimated to FY 2011 Approved, continued

Program Title	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Proposed	FY 2011 Requested	FY 2011 Approved	Change from
							FY 2010 Estimated to FY 2011 Approved
Chief Human Resources Officer	3.00	3.00	3.00	2.00	2.00	3.00	0.00
Recruiting, Staffing & Certification	60.40	55.40	53.00	55.00	50.00	48.00	(5.00)
Compensation, Benefits & HRIS	41.00	40.00	42.00	42.00	42.00	47.00	5.00
Employee & Labor Relations	9.00	8.00	7.00	7.00	7.00	7.00	0.00
Organizational Effectiveness	16.00	17.00	10.00	-	-	-	(10.00)
Employee Performance	-	-	-	-	-	7.00	7.00
Chief Information Officer	5.50	6.50	5.00	5.00	5.00	5.00	0.00
Enterprise Systems Office	9.00	9.00	11.00	12.00	12.00	12.00	1.00
Printing Services	17.00	17.00	18.00	18.00	15.00	18.00	0.00
Technology Applications	26.50	24.50	24.50	27.50	27.50	26.50	2.00
Technology Operations	23.00	23.00	24.00	24.00	19.00	22.00	(2.00)
Technology Training	30.00	20.00	27.00	27.00	26.00	26.00	(1.00)
Telecommunications	115.00	100.00	94.00	94.00	94.00	93.00	(1.00)
Chief Administrator for Student Services	5.00	5.00	5.00	4.00	6.00	7.00	2.00
Appeals Office	3.00	3.00	4.00	4.00	4.00	4.00	0.00
Guidance and Counseling Services	12.00	9.00	13.00	7.00	6.00	-	(13.00)
Pupil Personnel Services	35.00	19.00	22.00	20.00	20.00	53.00	31.00
Student Engagement and School Support	9.00	7.00	8.00	8.00	8.00	9.00	1.00
Court Liaison	2.00	1.00	2.00	2.00	2.00	2.00	0.00
Health Services	24.00	19.00	61.50	52.50	52.50	251.00	189.50
Homeless Education	11.00	10.00	9.00	6.00	3.00	3.00	(6.00)
Student Affairs/Safe and Drug Free Schools	8.00	8.00	9.00	6.00	6.00	7.00	(2.00)
Student Records & Transfers	6.00	7.00	6.00	2.00	5.00	5.00	(1.00)
Chief Operating Officer	6.00	6.00	6.00	5.00	4.00	5.00	(1.00)
Food and Nutrition Services	58.00	41.21	924.89	1,034.89	1,034.89	924.89	0.00
Maintenance	301.00	303.00	303.00	303.00	300.00	300.00	(3.00)
Planning & Architectural Services	21.00	19.00	21.00	20.00	18.00	20.00	(1.00)
Plant Operations	73.10	72.10	81.50	77.50	77.50	76.50	(5.00)
Security Services	63.00	215.00	216.00	224.00	224.00	217.00	1.00
Transportation & Central Garage Services	1,550.52	1,488.52	1,480.74	1,578.74	1,488.74	1,470.35	(10.39)
Grand Total Staffing	18,988.24	18,291.62	18,432.35	18,314.76	17,997.08	17,997.08	(435.27)

FINANCIAL PLAN

FY 2011 APPROVED

*Summary of Staffing by Position Type
FY 2010 Estimated to FY 2011 Approved*

Position Type:	FY 2009	FY 2010	FY 2010	FY 2011	Change from	% Change
	Actual	Approved	Estimated	Approved	FY 2010 Estimated to FY 2011 Approved	from FY 2010 Estimated to FY 2011 Approved
OPERATING						
Superintendent, Chiefs, Administrators, Area Assistant Superintendents	19.00	17.00	15.00	14.00	(1.00)	-6.67%
Directors, Coordinators, Supervisors, Specialists	387.40	341.40	424.00	403.00	(21.00)	-4.95%
Principals	220.00	209.00	205.00	209.00	4.00	1.95%
Assistant Principals	317.00	298.00	278.00	282.00	4.00	1.44%
Teachers	9,205.05	8,827.95	8,976.53	8,734.77	(241.76)	-2.69%
Therapists	173.60	176.60	172.60	182.10	9.50	5.50%
Guidance Counselors	382.00	374.50	380.50	372.50	(8.00)	-2.10%
Librarians	171.50	196.50	183.00	185.00	2.00	1.09%
Psychologists	119.62	119.62	106.00	101.00	(5.00)	-4.72%
Pupil Personnel Workers, School Social Workers	127.00	83.00	85.00	68.00	(17.00)	-20.00%
Nurses	222.00	231.00	235.00	237.00	2.00	0.85%
Other Professional Staff	320.00	304.00	289.00	266.00	(23.00)	-7.96%
Secretaries and Clerks	917.31	865.91	874.00	881.00	7.00	0.80%
Bus Drivers	1,368.50	1,297.50	1,294.74	1,264.35	(30.39)	-2.35%
Aides - Paraprofessionals	1,552.74	1,477.74	1,576.00	1,432.38	(143.62)	-9.11%
Other Staff	2,138.69	2,126.07	2,026.01	2,013.01	(13.00)	-0.64%
OPERATING FULL-TIME POSITIONS	17,641.41	16,945.79	17,120.38	16,645.11	(475.27)	-2.78%
NON-OPERATING						
Directors, Coordinators, Supervisors, Specialists	3.00	3.00	3.00	7.00	4.00	133.33%
Secretaries and Clerks	48.62	34.54	35.29	38.29	3.00	8.50%
Aides - Paraprofessionals	192.06	169.50	209.29	209.29	-	0.00%
Other Professional Staff	13.00	15.00	13.00	22.00	9.00	69.23%
Other Staff	1,090.15	1,123.79	1,051.39	1,075.39	24.00	2.28%
NON-OPERATING FULL-TIME POSITIONS	1,346.83	1,345.83	1,311.97	1,351.97	40.00	3.05%
TOTAL FULL-TIME POSITIONS	18,988.24	18,291.62	18,432.35	17,997.08	(435.27)	-2.36%

FINANCIAL PLAN

FY 2011 APPROVED

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SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

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 approved in the budget and the number of teachers 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 individual school sites with the personnel resources to improve student achievement.

Unit Values for FY 2011:

- **School Operating = \$2,568 / Unit**
- **Science and Technology = \$1,345 / Unit**
- **Middle States Preparation = \$2,500 / School**
- **Middle States Evaluation = \$12,000 / School**
- **Special Instructional Programs Fund = \$239 / Unit**
- **Special Education Materials = \$105 / Unit**

The School Operating staffing formula outlines the enrollment driven allocation of formula school support positions, as well as the allocation for specialty programs. This formula does not include the allocation for Special Education, ESOL, and Title I positions.

All Prince George's County public schools and centers are divided into five areas, Areas I – IV and the High School Consortium. A description of each of the Area's demographics, funding sources, and programs are illustrated on the following pages. In addition to offering core instructional programs designed to maximize learning opportunities at each of the 198 schools and centers, Prince George's County Public Schools provides a variety of unique instructional programs at individual schools to meet the needs of the students, such as Special Education, limited English proficiency/ESOL, and Title I.

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Program Descriptions by Organization/Division

Academics

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Advanced Placement	The Advanced Placement (AP) program allows students to pursue college-level studies while still in high school. AP courses are designed to help students prepare to pass the 33 AP course examinations that are administered.	44.00	\$ 3,490,593
Alternative Governance	Schools in year four of improvement restructuring planning that are required to select an alternative governance structure under the <i>No Child Left Behind Act</i> of 2001 (NCLB).	23.00	\$ 2,739,234
Art	The Visual Arts program promotes acquisition of and fluency in new ways of thinking, working, communicating, reasoning and investigating. Curriculum is aligned with the MD State Content Standards for Visual Arts. The Visual Arts provides experiences in studio processes, art history, aesthetics, and criticism. Infused into all aspects of the curriculum are elements of written and oral communication as well as career decision-making.	158.75	\$ 11,379,478
Audiology Services	Audiology Services is a related service available to eligible students who are enrolled in programs and classes for students who are deaf or hard of hearing, birth to 21, including those in the Parent-Infant Program.	2.00	\$ 160,214
Autism Waiver Program	A comprehensive program specifically designed for students with Autism, enabling students to access the Voluntary State Curriculum to the fullest extent possible. Autism Specialists provide consistent, extensive training opportunities to staff members across all school settings in the county. Consultative services are provided to individual school teams to assist with classroom programming for students on the autism spectrum in the least restrictive environment.	0.00	\$ 958,101
AVID	AVID (Advancement Via Individual Determination) is an in-school, academic support program for average students in grades 6-12. The program prepares students in the academic middle for four-year college eligibility.	18.00	\$ 1,507,415
Biomedical Program	The Biomedical program focuses on medical and health careers, such as physicians and research doctors.	2.00	\$ 182,328
Biotechnology Program	The Biotechnology program is a four-year college preparatory program for students in molecular biology, biochemistry, and technical career training that includes scanning electron microscopy.	4.00	\$ 349,434

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Career and Technical Education Programs	Technical Academies offers students the opportunity to participate in 12 specialized technical skills programs at nine high schools. Career and technical education provides students with both academic and technical skills to pursue a variety of options after graduation to include apprenticeship programs, degree programs at two- and four-year colleges, private career schools, as well as industry-sponsored education and training.	195.45	\$ 16,351,696
Charter Schools	The purpose of the program is to establish an alternative means within the existing public school system to provide innovative learning opportunities and creative educational approaches to improve the education of students.	100.00	\$ 6,408,345
Coaching- Data	At every middle school, the data coach is an integral member of the school leadership and improvement teams who collects, analyzes, and prepares data related to student achievement for teachers and leaders to use in making decisions. The coach provides guidance and support in the interpretation of data.	34.00	\$ 3,805,107
Creative & Performing Arts Specialty Program	Middle school programs that provide offerings in the visual arts, music, dance, theatre, and drama to support students talented in the arts.	22.00	\$ 2,191,708
Deaf- Hard of Hearing Services	Provides program planning, accommodations, modifications, and curriculum adaptations including small group instruction for deaf and hard of hearing students in the least restrictive environment.	30.00	\$ 1,742,163
Early Childhood	This program component provides services to children ages three through four years old who are typically fragile students. Services are provided in the least restrictive setting, implementing a Tran disciplinary approach to service delivery. Settings for preschool services include Head Start classrooms, Pre-K classrooms, community preschools, and Early Childhood Centers.	2.00	\$ 4,828,459
ESOL (Linguistic and Cultural Programs)	ESOL provides teachers trained in English language acquisition to schools with English Language Learners at a 40:1 ratio.	331.90	\$ 28,502,730
Extended School Year (ESY)	ESY refers to services provided beyond the school year that are designed to meet specific objectives included in a student's Individualized Education Program (IEP). ESY services will vary in type, intensity, location, length of time, amount of related services, and inclusion depending upon the student's needs.	0.00	\$ 1,827
Extra/Co-Curricular Programs	School sponsored activities under the guidance of qualified adults designed to provide opportunities for students to participate on an individual basis in small or large groups at school or public events. Example of these activities includes the band, chorus, choir, speech, debate, and school sponsored athletics.	0.00	\$ 2,835,335

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
French Immersion Specialty Programs	The French Immersion program is a full immersion program because all academic subjects are taught through French in grades kindergarten through eighth grade. At the elementary level, students are immersed totally in French by their bilingual teachers as they learn Math, Science, Social Studies and Language Arts. In high school, students have two courses in grades 9 and 10 with a focus on literature and the francophone world.	9.50	\$ 1,299,500
General Instruction	General instruction refers to all courses PreK-12 offered within the school system to prepare students to be college and career ready.	3,109.28	\$ 199,704,306
Health Education	Health Education provides students with the knowledge and skills they need to be healthy throughout their lifetime. This comprehensive health education program motivates students to maintain and improve their health, prevent disease, and avoid or reduce health related risk behaviors.	62.90	\$ 4,947,938
High School Assessment	Extended learning opportunities before and after school to prepare students for the Biology and Algebra High School Assessment.	23.50	\$ 2,096,604
High School Science and Technology Specialty Program	The Science and Technology Program is a highly challenging four-year curriculum which provides college level academic experiences in science, math, and technology. This program is offered at three centers - Eleanor Roosevelt High School in northern Prince George's County, Oxon Hill High School in southern Prince George's County, and Charles Herbert Flowers High School in central Prince George's County.	12.00	\$ 524,151
Instructional Staff Development	Professional development provided to instructional staff which enhance instruction and assist instructional staff in curriculum delivery to students.	0.00	\$ 1,049,671
International Baccalaureate (IB)	An academically challenging and balanced course of study that prepares students for success in college and life beyond. These programs develop inquiring, knowledgeable, and caring young people to help create a better and more peaceful world through intercultural understanding and respect.	29.00	\$ 2,884,420
Junior ROTC	The Junior Reserve Officers Training Corp program is designed to educate and train high school cadets in citizenship, promote community service, instill responsibility, character and self-discipline, and promote high school graduation.	82.00	\$ 8,061,149
Kindergarten	Instructional program that serves children who turn 5 as of September 1 of each school year. The program builds the foundations for mathematics, reading, science, social studies, study skills and social behavior.	395.95	\$ 31,230,657
Mathematics	Mathematics provides the science of relations existing between quantities and operations. Students will learn arithmetic, algebra, geometry, calculus, differential equations, statistics and consumer math.	439.50	\$ 35,819,860

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
MEANS	The Making Education Accessible in Neighborhood Schools (MEANS) initiative allows students with disabilities to return to their neighborhood school from Comprehensive Special Education Programs (CSEP). Returning students have access to the general education curriculum in a general education classroom with their nondisabled peers.	232.00	\$ 8,487,783
Montessori Specialty Programs	The Montessori method of education offered Pre-K-8, is a technique that promotes self-directed activity, on the part of the child and clinical observation on the part of the teacher to stress the importance of adapting the child's learning environment to his or her development level and the role of physical activity in the child's absorbing abstract concepts and learning practical skills.	36.50	\$ 3,070,358
Motor Development Services	Special Education Programs and services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	40.60	\$ 3,057,041
Music - General / Instrument / Vocal	Instrumental music provides band/orchestra instructional and enrichment programs and assessments. General/Instrument/Vocal music program provides students with the appropriate resources and opportunities to develop musical skills.	302.80	\$ 20,639,293
Occupational Therapy Services	Special Education Programs and services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	4.60	\$ 896,240
Office of the Principal	Office of the Principal supports activities concerned with managing the operation of schools to include duties performed by the Principals, Assistant Principals, and non-teaching school based positions to include all clerical and secretarial staff.	1,038.00	\$ 94,226,875
Other Mid-Level Administration Programs	Administration and supervision of district-wide and school level instructional programs and activities.	0.00	\$ 730,001
Physical Education/Dance	Physical Education/Dance is a program of instruction that offers activities to support a healthy lifestyle with program offerings including physical fitness, bowling, and tennis.	319.10	\$ 23,573,113
Physical Therapy Services	Separate with small group instruction for students with orthopedic impairments whose needs cannot be met in a general education classroom. Support includes Adaptive Physical Education, Occupational Therapy, Physical Therapy and MOVE activities.	3.90	\$ 714,642
Prekindergarten	An income-eligible academic program made available to four-year-old students.	377.43	\$ 15,171,383

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Psychological Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	3.00	\$ 158,282
READ 180	Read 180 is an intervention program that provides reading skill development to those high school students that are not reading on grade level.	5.00	\$ 723,734
Reading Recovery	Reading Recovery teachers provide reading intervention for first grade students working below average in reading and writing for 12-20 weeks.	80.50	\$ 5,265,635
Reading/English Language Arts	Reading/English Language Arts deals with the development of literacy and is committed to enabling all students to become life-long readers, writers, listeners, thinkers, and speakers. Systemic instruction is offered to support the development of phonemic awareness, fluency, phonics, comprehension, and vocabulary for all students.	599.25	\$ 46,306,943
School Library Media Program	The School Library Media Program provides instruction, service and resources to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information.	184.00	\$ 19,180,596
Science Program	The Science Program, K-12 offers courses that explore themes across environment, biology, chemistry, and physics.	402.00	\$ 30,900,806
Smaller Learning Communities Initiative	SLC schools work toward creating learning environments in which groups of teachers know the needs, interests, and aspirations of each student well; closely monitors each student's progress; offer high-quality instruction and practices that promote students learning.	1.00	\$ 25,147
Social Studies Programs	The Social Studies program offers instruction on historical event, governments, and civil liberties that help our students to understand their world and be able to function as a productive citizen who thinks critically and acts socially for the best interest of their community and the world.	382.50	\$ 27,306,921
Special Education Centers-Administration	Special educators work with general educators to provide appropriate services to students with special learning needs in the least restrictive environment.	5.00	\$ 588,230
Specialized Instructional and Related Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	2,158.19	\$ 136,304,831

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Speech Therapy Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	5.20	\$ 2,024,344
Summer School	Summer School programs provide a variety of programs PreK-12 for students to improve their academic performance and/or enrich their educational experiences.	0.00	\$ 9,652
Talented and Gifted (TAG) Programs	Talented and Gifted program provides advanced, enriched, intensive educational experiences to meet the unique and specialized needs of highly able, gifted students by providing a comprehensive support system, including professional development, to assist the administrators, teachers, and staff in best practice strategies to serve all advanced learners.	21.00	\$ 1,516,664
Title I	This program supports the required set-aside reservation for Title I schools in improvement that must use ten percent (10%) of their school allocation for school staff development.	0.00	\$ 7,054,601
Vision Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	9.44	\$ 1,019,477
Visual & Performing Arts Specialty Program	The Visual and Performing Arts program is offered at the high school level for students gifted in music, art, dance, drama and theater.	9.00	\$ 841,116
World Language	The World Language programs supports a variety of languages for our students from elementary to high school to insure that they are global citizens and have a chance to take the Advanced Placement Courses in languages. Ten languages are currently supported.	165.10	\$ 12,683,672

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Division of Business Management Services

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Current Year SOR Load	Funding set aside for allocation of school operating resources to schools for the upcoming school year.	0.00	\$ 17,382,374
Medicaid	Medicaid Billing Program recovers funds for health related and IEP coordination services provided to Medicaid eligible special education students in order to expand and enhance the services offered to all PGCPs special education students.	9.00	\$ 1,044,355
Middle States Evaluation	Funding set aside for allocation to schools for the upcoming school year for the middle states evaluation process.	0.00	\$ 64,042
New Schools -Start Up & Year 1	Funding set aside for allocation to new schools, charter schools and contract schools that will be opening in the upcoming school year. This funding is generally for support staff and operational expenses.	0.00	\$ 91,544
Reserve for Future Grants	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.	0.00	\$ 49,357,430

Division of Student Services

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Guidance Services	Professional school counselors assist and encourage students to understand themselves and others and to assume responsibility for their own direction. Counselors assist students as they develop effective social and emotional skills; provide information and options to parents and students in making effective educational decisions and student career planning.	338.50	\$ 30,460,945
Guidance Services - SPED	Professional school counselors assist and encourage special education students to understand themselves and others and to assume responsibility for their own direction. Counselors assist special education students as they develop effective social and emotional skills, provide information and options to parents and students in making effective educational decisions and student career planning.	4.00	\$ 473,132

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

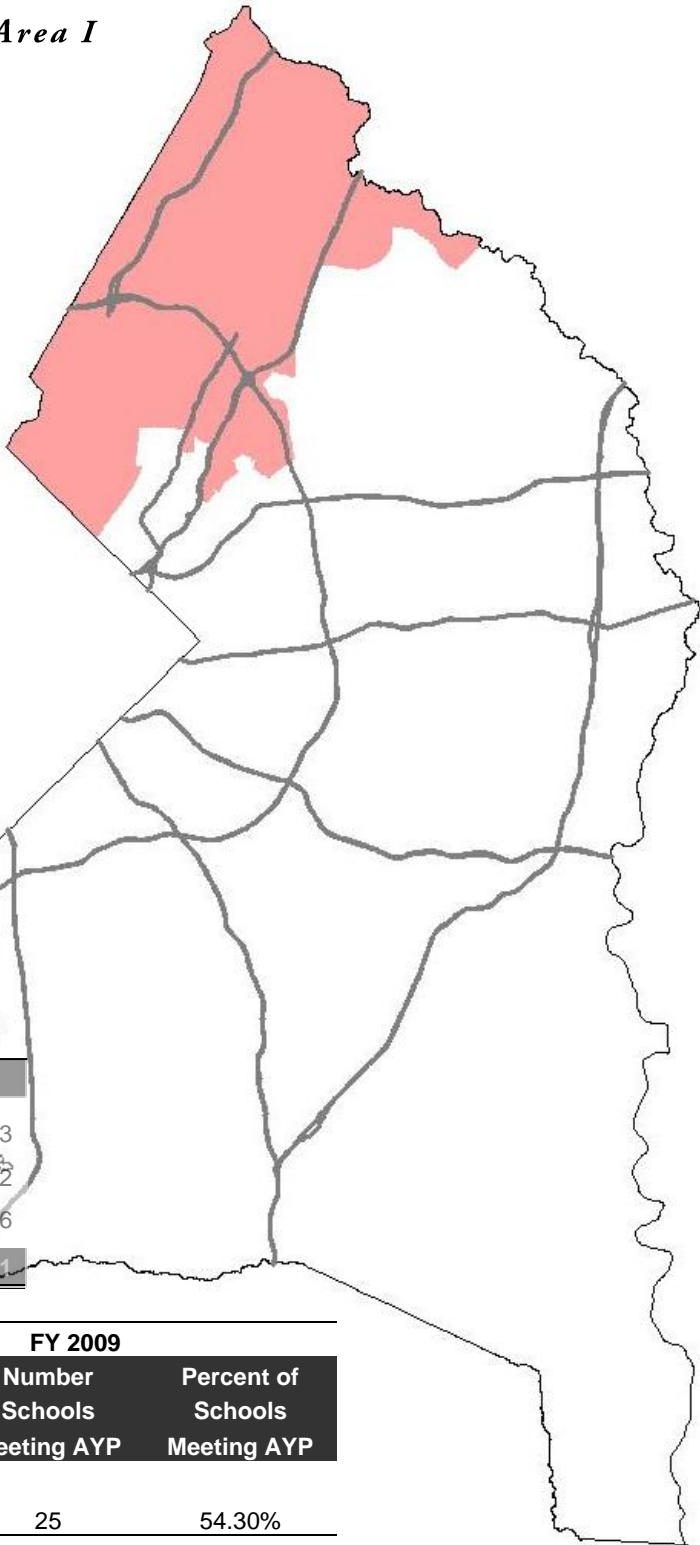
Division of Supporting Services

Program	Program Description	FY 2011 Approved FTE	FY 2011 Approved Funding
Community Services	Includes funding to support activities that are provided by the school system for the community and other public school related activities.	0.00	\$ 666,000
Operating Services	Funding for custodial staffing that is allocated to the schools. The Custodial Staffing plan is based upon a point system, whereas; items such as square footage, enrollment, fixtures, boilers, community usage and types of classrooms are assigned a point value. Each 100 points indicates and justifies the need for one full-time custodian. Each point is equivalent to approximately 5 minutes of workload. The sum of all points is used to determine the total number of custodians and supervisors required.	1,169.13	\$ 97,141,117
Plant Operations Allocation to Schools	Funding set aside for allocation of ice melting supplies to schools during the upcoming school year.	0.00	\$ 405,638
School Transportation Services	Transportation funding provided to middle schools and high schools for athletic events.	2.00	\$ 708,780

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

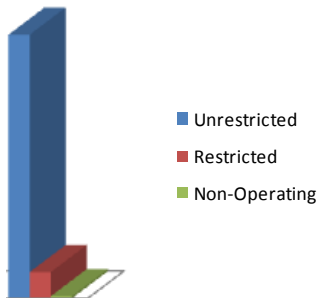
Area I



Area I Demographics

- Student Population:
- Grades K-6: 18,053
 - Grades 7-8: 4,391
 - Regional Schools: 189
- Percent of students receiving aid:
- Free & Reduced Meals: 69.52%
 - Special Education: 10.88%
 - ESOL: 24.32%
 - Title I: 53.73%

Area I Funding Sources



Fund Type	FTE	Funding
Unrestricted	2,616.54	\$ 180,317,873
Restricted	207.20	\$ 11,475,602
Non-Operating	39.14	\$ 1,487,576
Total	2,862.88	\$ 193,281,051

FY 2009			
Performance Measure	Number of Schools	Number of Schools Meeting AYP	Percent of Schools Meeting AYP
Adequate Yearly Progress (AYP)			
Area I	46	25	54.30%

Note: There will be a slight variation of funding and staffing amongst programs for each Area. These variations are a result of enrollment, state and federal restricted funding, and income eligibility requirements.

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Area II

Area II Demographics

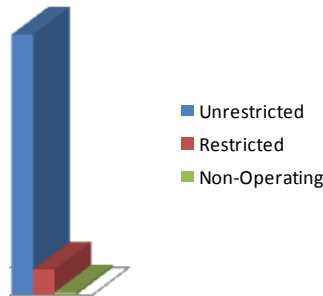
Student Population:

- Grades K-6: 15,195
- Grades 7-8: 4,635
- Regional Schools: 0

Percent of students receiving aid:

- Free & Reduce Meals: 63.32%
- Special Education: 11.15%
- ESOL: 14.27%
- Title I: 50.43%

Area II Funding Sources



Fund Type	FTE	Funding
Unrestricted	2,340.84	\$ 154,040,958
Restricted	154.36	\$ 10,314,318
Non-Operating	52.62	\$ 1,789,197
Total	2,547.82	\$ 166,094,473

FY 2009

Performance Measure	Number of Schools	Number of Schools Meeting AYP	Percent of Schools Meeting AYP
Adequate Yearly Progress (AYP)			
Area II	42	23	54.80%

Note: There will be a slight variation of funding and staffing amongst programs for each Area. These variations are a result of enrollment, state and federal restricted funding, and income eligibility requirements.

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Area III

Area III Demographics

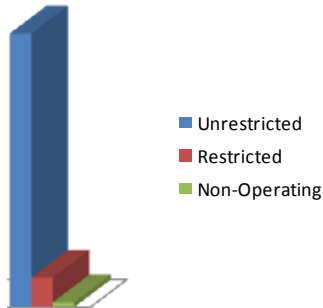
Student Population:

- Grades K-6: 14,472
- Grades 7-8: 5,215
- Regional Schools: 178

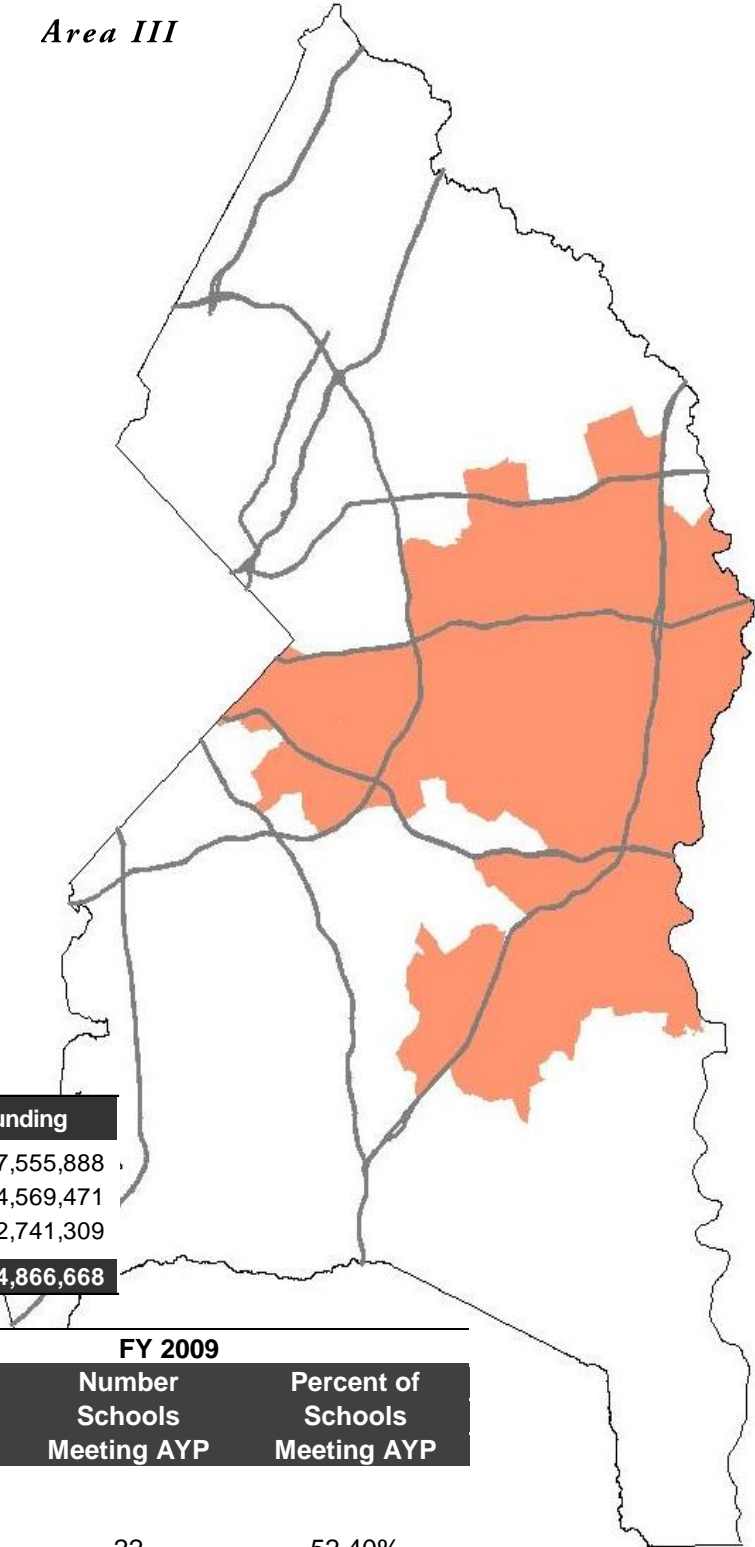
Percent of students receiving aid:

- Free & Reduced Meals: 48.24%
- Special Education: 12.21%
- ESOL: 2.56%
- Title I: 17.16%

Area III Funding Sources



Fund Type	FTE	Funding
Unrestricted	2,317.60	\$ 147,555,888
Restricted	136.80	\$ 14,569,471
Non-Operating	74.62	\$ 2,741,309
Total	2,529.02	\$ 164,866,668



FY 2009			
Performance Measure	Number of Schools	Number Schools Meeting AYP	Percent of Schools Meeting AYP
Adequate Yearly Progress (AYP)			
Area III	42	22	52.40%

Note: There will be a slight variation of funding and staffing amongst programs for each Area. These variations are a result of enrollment, state and federal restricted funding, and income eligibility requirements.

SCHOOL OPERATING RESOURCES

Area IV

Area IV Demographics

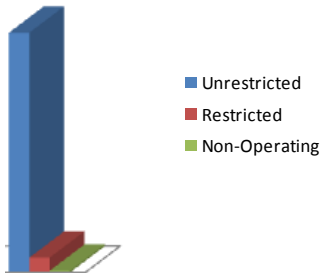
Student Population:

- Grades K-6: 14,174
- Grades 7-8: 4,128
- Regional Schools: 0

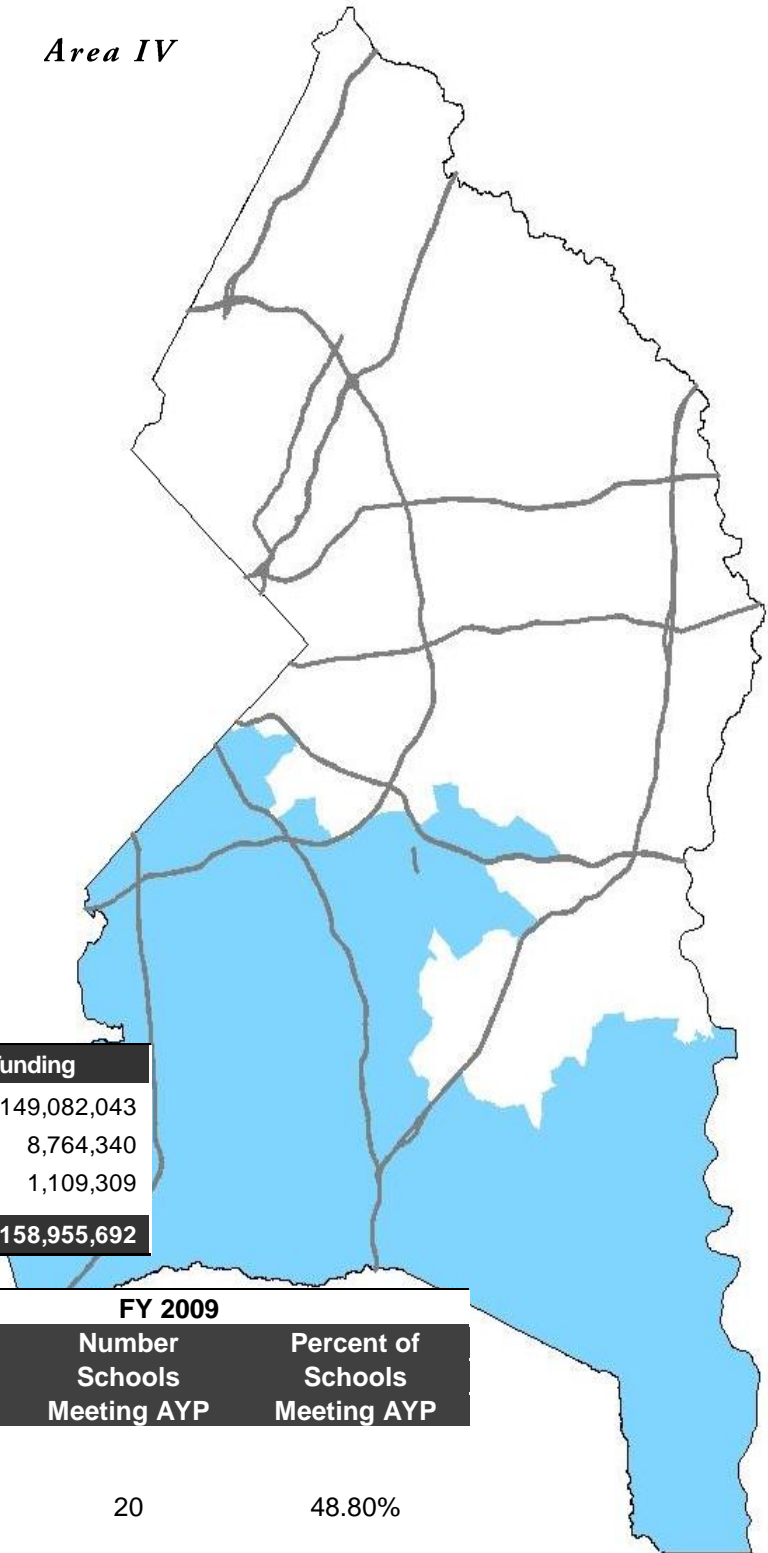
Percent of students receiving aid:

- Free & Reduced Meals: 51.28%
- Special Education: 10.53%
- ESOL: 4.83%
- Title I: 10.68%

Area IV Funding Sources



Fund Type	FTE	Funding
Unrestricted	1,995.97	\$ 149,082,043
Restricted	89.50	\$ 8,764,340
Non-Operating	39.32	\$ 1,109,309
Total	2,124.79	\$ 158,955,692



FY 2009

Performance Measure	Number of Schools	Number Schools Meeting AYP	Percent of Schools Meeting AYP
Adequate Yearly Progress (AYP)			
Area IV	41	20	48.80%

Note: There will be a slight variation of funding and staffing amongst programs for each Area. These variations are a result of enrollment, state and federal restricted funding, and income eligibility requirements.

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

High Schools

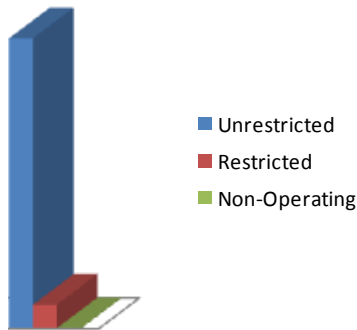
High School Demographics

Student Population:
Grades 9-12: 40,270

Percent of students receiving aid:

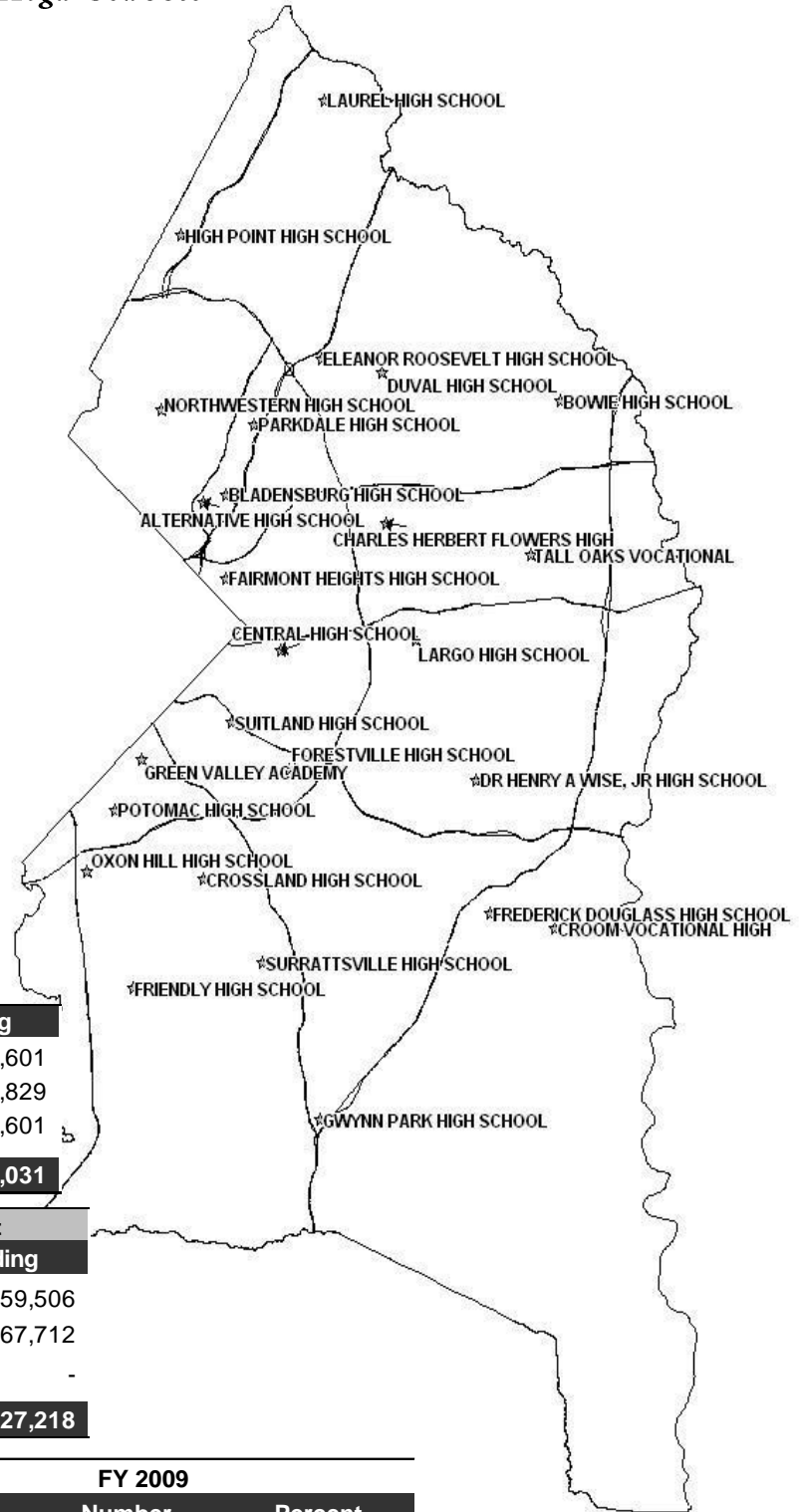
- Free & Reduce Meals: 42.72%
- Special Education: 10.42%
- ESOL: 4.96%
- Title I: 0%

High School Funding Sources



Fund Type	FTE	Funding
Unrestricted	2,856.72	\$ 250,098,601
Restricted	114.24	\$ 15,460,829
Non-Operating	3.00	\$ 417,601
Total	2,973.96	\$ 265,977,031

PGCPS District Wide Cost Center- Budget		
Fund Type	FTE	Funding
Unrestricted	0.00	\$ 28,259,506
Restricted	0.00	\$ 58,467,712
Non-Operating	0.00	\$ -
Total	0.00	\$ 86,727,218



FY 2009

Performance Measure	Number of Schools	Number Schools Meeting AYP	Percent Schools Meeting AYP
Adequate Yearly Progress (AYP)			
High School Consortium	22	17	77.30%

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

K – 12 Staffing Formula

Position	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
Principal	1.0 per school	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	1.0 per school with projected enrollment of 350 or more.	2.0 per school with projected enrollment of 999 or less. 3.0 per school with projected enrollment of 1,000 or more.	2.0 per school with projected enrollment of less than 999. 3.0 per school with projected enrollment of 1,000 or more.	3.0 per school with projected enrollment of 1,199 or less. 4.0 per school with projected enrollment of 1,200 – 1,799. 5.0 per school with projected enrollment of 1,800 – 2,399. 6.0 per school with projected enrollment of 2,400 or more.
Guidance Counselor	1.0 per school	1.0 per school per 250 students.	1.0 per school per 250 students.	1.0 per school per 350 students.
Media Specialist	1.0 per school	1.0 per school	1.0 per school	1.0 per school
Reading Specialist	1.0 per school	1.0 per school	1.0 per school	None allocated
Testing Coordinator	None allocated	None allocated	None allocated	1.0 per school
Classroom Teacher	Kindergarten – 22 to 1 average (not to exceed 25 per Kindergarten class); Grade 1 - 24 to 1 average Grade 2 – 24 to 1 average Grade 3 – 27 to 1 average Grade 4 – 27 to 1 average Grade 5 – 27 to 1 average Grade 6 – 27 to 1 average Apply to individual Grades – not total Grades 1-2 and total Grades 3-6.	Class average – Kindergarten 22 to 1 (not to exceed 25 per Kindergarten class); Total Grades 1 – 8 projected enrollment: 480 or less 16 Core and 8 Elective; 481 – 660 20 Core and 10 Elective; 661 – 720 24 Core and 11 Elective; 721 – 840 28 Core and 11 Elective; 841 – 960 32 Core and 11 Elective; 961 – 1,080 36 Core and 12 Elective; 1,081 – 1,200 40 Core and 13 Elective; 1,201 – 1,320 44 Core and 14 Elective; 1,321 – 1,440 48 Core and 16 Elective	Total Grades 6 – 8 projected enrollment: 480 or less 16 Core and 8 Elective; 481 – 660 20 Core and 10 Elective; 661 – 720 24 Core and 11 Elective; 721 – 840 28 Core and 11 Elective; 841 – 960 32 Core and 11 Elective; 961 – 1,080 36 Core and 12 Elective; 1,081 – 1,200 40 Core and 13 Elective; 1,201 – 1,320 44 Core and 14 Elective; 1,321 – 1,440 48 Core and 16 Elective	Class average – 27 to 1
In School Suspension Teacher	None allocated	1.0 per school	1.0 per school	1.0 per school
Teacher Coordinator	None allocated	None allocated	None allocated	1.5 per school added to Classroom Teacher allocation
Activity Coordinator	None allocated	None allocated	None allocated	None allocated
Scheduler	None allocated	None allocated	None allocated	0.5 per school
Physical Education and Vocal Music	Projected Enrollment: 1 – 299 allocated .5 teacher PE / VM 300 – 499 allocated 1.0 PE / VM 500 – 699 allocated 1.5 PE / VM <= 700 allocated 2.0 PE / VM	Part of Elective Teacher allocation	Part of Elective Teacher allocation	Part of Elective Teacher allocation
Advanced Placement Teachers	None allocated	None allocated	None allocated	2.0 per school
TAG Coordinator	0.5 Coordinator @ schools designated TAG	1.0 Coordinator @ schools designated TAG	1.0 Coordinator @ schools designated TAG	No high schools designated as TAG
TAG Teachers	1.0 Foreign Language Teacher and 0.5 Fine Arts Teacher at schools designated TAG	1.0 Foreign Language Teacher @ schools designated TAG	1.0 Foreign Language Teacher @ schools designated TAG	No high schools designated as TAG

Staffing formulas provided by the Division of Human Resources July 2010

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

K-12 Staffing Formula, continued

Position	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
Foreign Language Immersion Coordinator	1.0 Coordinator at schools designated Language Immersion	1.0 Coordinator	No middle schools designated as Language Immersion	0.5 per school designated
Foreign Language Immersion Teachers	2.5 Reading/Language Arts teachers at schools designated Language Immersion	2.5 Reading/Language Arts Teachers	No middle schools designated as Language Immersion	2.0 per school designated
Montessori Coordinator	.5 Coordinator @ Judith Hoyer Montessori – Pre K to 4	1.0 Coordinator	No middle schools designated as Montessori	No high schools designated as Montessori
Montessori Teachers	1 Montessori Pre K Teacher based on enrollment not to exceed class size of 25	1 Montessori Pre K Teacher based on enrollment not to exceed class size of 25	No middle schools designated as Montessori	No high schools designated as Montessori
Montessori Paraprofessionals	1.0 for each Pre K and K Montessori Teacher allocated	1.0 for each Pre K and K Montessori Teacher allocated	No middle schools designated as Montessori	No high schools designated as Montessori
Creative and Performing Arts Coordinator	No elementary schools designated as Creative and Performing Arts	1.0 Coordinator	1.0 Coordinator	No high schools designated as Creative and Performing Arts
Creative and Performing Arts Teachers	No elementary schools designated as Creative and Performing Arts	1.0 Classroom Teacher per 100 students in Grades 1 – 8.	1.0 Classroom Teacher per 100 students in Grades 1 – 8.	No high schools designated as Creative and Performing Arts
Visual and Performing Arts Coordinator	None allocated	None allocated	None allocated	0.5 per school designated
Visual and Performing Arts Guidance Counselor	None allocated	None allocated	None allocated	0.5 per school designated
Visual and Performing Arts Teachers	None allocated	None allocated	None allocated	2.0 Art Teachers per school designated 2.0 Dance Teachers per school designated 2.0 Theater Teachers per school designated 1.0 Instrumental Music 1.0 Vocal Music Teacher per school designated
Biotechnology Coordinator	None allocated	None allocated	None allocated	0.5 per school designated
Biotechnology Teacher	None allocated	None allocated	None allocated	1.0 per school designated
Science Teacher	None allocated	None allocated	None allocated	0.5 per school designated Biotechnology
Biomedical Coordinator	None allocated	None allocated	None allocated	1.0 per school designated Biomedical
Biomedical Teacher	None allocated	None allocated	None allocated	1.0 per school designated Biomedical
International Baccalaureate Coordinator	None allocated	None allocated	1.0 per school designated	1.0 per school designated
International Baccalaureate Guidance Counselor	None allocated	None allocated	None allocated	0.5 per school designated
International Baccalaureate Teachers	None allocated	None allocated	1.0 per school designated	3.0 per school designated
Science and Technology Assistant Principal	None allocated	None allocated	None allocated	1.0 per school designated
Science and Technology Coordinator	None allocated	None allocated	None allocated	1.0 per school designated
Science and Technology Guidance Counselor	None allocated	None allocated	None allocated	1.0 per school designated
Science and Technology Computer Apps Teacher	None allocated	None allocated	None allocated	1.0 per school designated
Athletic Director	None allocated	None allocated	None allocated	1.0 per school

Staffing formulas provided by the Division of Human Resources July 2010

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

K-12 Staffing Formula, continued

Position	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
Career and Technical Education Assistant Principal	None allocated	None allocated	None allocated	1.0 per school designated
Career and Technical Education Coordinator	None allocated	None allocated	None allocated	1.0 at Bladensburg HS
Career and Technical Educator Teachers	None allocated	None allocated	None allocated	Special allocation designated by Career and Technical Education not to exceed 50 positions
Small School Adjustment	None allocated	None allocated	None allocated	2.0 per school with projected enrollment less than 1,300
H.S.A. Bridge	None allocated	None allocated	None allocated	1.0 per school 0.5 at Tall Oaks VHS 0.5 at Croom VHS
JROTC	None allocated	None allocated	None allocated	Maintain level allocated in FY10 – 82 FTE
READ 180 Teachers	None allocated	None allocated	None allocated	1.0 @ Crossland HS 1.0 @ DuVal HS 1.0 @ Oxon Hill HS 1.0 @ Potomac HS 1.0 @ Suitland HS
Pre K Teachers	20 to 1 at schools where space is available	20 to 1	None allocated	None allocated
Pre K Paraprofessionals	1 for each classroom teacher allocated	1 for each classroom teacher allocated	None allocated	None allocated
Secretary II	1.0 per school	1.0 per school	1.0 per school	1.0 per school
Secretary I	1.0 per school enrollment 0 - 799 1.5 per school enrollment 800 or more	None allocated	None allocated	2.0 per enrollment 0 – 2,200; 3.0 per enrollment 2,201 – 2,600 4.0 per enrollment 2,601 or more
School Accounting Secretary	None allocated	1.0 per school	1.0 per school	1.0 per school
Instructional Media Aide – 10 positions	Allocated, where possible, to schools where Media Specialist position is vacant.	Only allocated to schools with 2 buildings: 1.0 - Accokeek Academy	Allocated, where possible, to schools where Media Specialist position is vacant.	Only allocated to schools with 2 buildings: 1.0 - Bowie HS Annex
School Guidance Secretary	None allocated	None allocated	None allocated	1.0 per enrollment 0 – 1,800; 2.0 per enrollment 1,801 or more
School Business Accounting Technician	None allocated	None allocated	None allocated	3.0 total positions available for allocation at 3 largest high schools in FY11. Bowie HS, Dr. Wise HS, Eleanor Roosevelt HS, Originally piloted at 6 largest high schools.

Staffing formulas provided by the Division of Human Resources July 2010

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Alternative School Staffing Allocations

Alternative School	Staffing Allocation
Annapolis Road Academy	1.0 Principal 1.0 Guidance Counselor 1.0 Media Specialist 1.0 Testing Coordinator 14.0 Classroom Teachers (no Career and Tech Teacher allocation) 1.0 In School Suspension Teacher 1.0 Secretary II 1.0 Secretary I
Croom VHS	1.0 Principal 1.0 Guidance Counselor 1.0 Media Specialist 1.0 Testing Coordinator 14.0 Classroom Teachers (no Career and Tech Teacher allocation) 1.0 In School Suspension Teacher 1.0 Secretary II 0.5 Secretary I
Green Valley Academy	1.0 Principal 1.0 Guidance Counselor 1.0 Media Specialist 1.0 Testing Coordinator 14.0 Classroom Teachers (no Career and Tech Teacher allocation) 1.0 In School Suspension Teacher 1.0 Secretary II 1.0 Secretary I
Tall Oaks VHS	1.0 Principal 1.0 Guidance Counselor 1.0 Media Specialist 1.0 Testing Coordinator 14.0 Classroom Teachers (no Career and Tech Teacher allocation) 1.0 In School Suspension Teacher 1.0 Secretary II 0.5 Secretary I

Staffing formulas provided by the Division of Human Resources July 2010

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Specialty Program Locations

Specialty Programs	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
TAG	Capitol Heights ES Glenarden Woods ES Heather Hills ES Kenmoor ES Longfields ES Oakcrest ES Valley View ES	Accokeek Academy	Kenmoor MS Walker Mill MS	n/a
Montessori	Judith P. Hoyer Montessori	John Hanson Robert Goddard	n/a	n/a
Language Immersion	Cesar Chavez ES	John Hanson Robert Goddard	n/a	Central HS
Creative and Performing Arts	n/a	Benjamin Foulois Thomas Pullen	Hyattsville MS	n/a
International Baccalaureate	n/a	n/a	James Madison MS (Middle Years IB)	Central HS Crossland HS Frederick Douglass HS Laurel HS Parkdale HS Suitland HS
Visual and Performing Arts	n/a	n/a	n/a	Suitland HS
Biomedical	n/a	n/a	n/a	Bladensburg HS
Biotechnology	n/a	n/a	n/a	Fairmont Height HS Largo HS
Science and Technology	n/a	n/a	n/a	Charles H. Flowers HS Eleanor Roosevelt HS Oxon Hill HS
Career and Technical Education	n/a	n/a	n/a	Bladensburg HS Crossland HS Gwynn Park HS Laurel HS Suitland HS
AVID	n/a	Accokeek Academy	Benjamin Tasker MS Martin L King, Jr MS Dwight Eisenhower MS Oxon Hill MS Ernest E. Just MS Samuel Ogle MS Gwynn Park MS Stephen Decatur MS Isaac Gourdine MS Kenmoor MS Walker Mill MS	Bladensburg HS Central HS High Point HS Largo HS Potomac HS Suitland HS

Staffing formulas provided by the Division of Human Resources July 2010

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Staffing and Expenditures

Staffing by Position

Unrestricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Admin Support Specialist	3.00	3.00	0.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	46.00	46.00	47.00	47.00
Assistant Principal	314.00	295.00	277.00	279.00
Audiologist	0.00	0.00	0.00	1.00
Auditorium Technician*	8.00	8.00	9.00	10.00
Building Supervisor	215.00	208.50	182.00	182.00
Bus Driver	0.98	0.98	0.00	0.00
Bus Driver Foreman	1.00	0.00	0.00	0.00
Chief Building Supervisor	1.00	1.00	23.00	23.00
Child Care Assistant	9.46	9.46	4.82	4.82
Cleaner	678.13	670.13	655.13	645.13
Clerk	4.00	4.00	4.00	4.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	10.00	10.00	14.00	74.00
Data Coach	0.00	4.00	0.00	0.00
Elementary Classroom Teacher	3971.83	3827.92	4028.42	4117.75
Equipment Operator	60.00	60.00	61.00	2.00
Financial Assistant	7.00	7.00	8.00	9.00
Guidance Counselor	363.00	358.50	361.50	359.50
Hearing Interpreter	3.00	3.00	4.00	4.00
Instr Program Coordinator	63.00	58.00	62.20	39.00
Instructional Media Aide	41.82	40.32	50.50	15.00
Instructional Specialist	8.60	7.60	6.60	6.60
Journeyman	6.00	0.00	0.00	0.00
Licensed Practical Nurse	21.00	21.00	16.00	0.00
Media Specialist	170.50	194.50	182.00	184.00
Night Cleaner Lead	178.50	173.50	185.50	185.50
Officer	1.00	1.00	0.00	0.00
Other Classroom Teacher	4.00	4.00	3.00	3.00
Other Teacher	0.00	4.50	0.00	0.00
Paraprofessional Educator	1224.30	1162.80	1165.50	1135.38
Physical Therapist	0.00	0.00	1.00	1.50
Principal	214.00	197.00	193.00	190.00
Program Coordinator	0.00	1.00	0.00	0.00
Program Liaison	5.00	5.00	93.90	4.84

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	1.00	1.00
Pupil Personnel Worker	90.00	62.00	55.00	0.00
Reading Specialist	169.00	183.00	184.00	159.00
Registered Nurse	183.00	194.00	168.50	0.00
Resident Principal	0.00	0.00	0.00	6.00
Resource Teacher	663.80	633.50	647.40	661.40
ROTC Instructor	2.00	2.00	0.00	0.00
School Accounting Secretary	0.00	1.00	0.00	0.00
School Guidance Secretary	0.00	1.00	0.00	0.00
School Psychologist	1.00	1.00	2.00	2.00
School Support Secretary	18.62	18.62	13.00	0.00
Secondary Classroom Teacher	3376.64	3297.98	3465.40	3127.81
Secretary	593.06	554.16	535.50	573.50
Secretary I	0.00	0.00	4.00	4.00
Security Assistant	118.00	0.00	0.00	0.00
Security Investigator	25.00	0.00	0.00	0.00
Speech Therapist	3.06	3.06	3.94	3.94
Support Supervisor	2.00	0.00	0.00	0.00
Teacher Trainer	260.60	256.60	40.00	37.00
Wing Coordinator	0.00	0.00	0.00	23.00
Staffing - Unrestricted	13,143.90	12,599.63	12,759.81	12,127.67

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Assistant Principal	0.00	0.00	0.00	4.00
Child Care Assistant	0.00	0.00	4.64	4.64
Elementary Classroom Teacher	195.90	185.90	162.70	162.70
Instr Program Coordinator	10.00	8.00	5.80	3.00
Instructional Specialist	1.00	2.00	2.00	2.00
Occupational Therapist	5.60	5.60	4.60	4.60
Outreach Teacher	4.00	4.00	4.00	4.00
Paraprofessional Educator	220.10	219.10	209.60	209.60
Physical Therapist	1.40	1.40	1.40	1.40
Principal	0.00	6.00	6.00	6.00
Program Liaison	0.00	0.00	0.04	1.10
Reading Specialist	6.00	6.00	3.00	3.00
Resource Teacher	94.80	94.80	156.80	164.80
ROTC Instructor	75.00	75.00	82.00	82.00

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
School Psychologist	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	23.00	32.90	25.00	25.00
Social Service Worker	0.00	0.00	0.00	4.00
Speech Therapist	1.26	1.26	1.26	1.26
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	0.00	6.00	17.00	17.00
Staffing - Restricted	640.06	649.96	687.84	702.10

Non-Operating:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Admin Support Technician	2.00	1.75	2.00	1.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Child Care Assistant	140.34	139.88	140.96	140.96
Cleaner	1.00	1.00	1.50	1.50
Clerk	7.29	7.29	7.29	7.29
Communications Editor	1.00	1.00	1.00	0.00
Food Services Assistant	677.85	687.85	0.00	0.00
Food Services Manager	71.62	76.62	0.00	0.00
Food Services Satellite Leader	144.61	144.61	0.00	0.00
Program Liaison	259.39	124.39	42.04	56.45
Secretary	0.50	0.50	0.50	0.50
Support Program Coordinator	17.68	17.68	13.41	0.00
Staffing - Non-Operating	1,323.28	1,202.57	208.70	208.70

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Admin Support Specialist	3.00	3.00	0.00	1.00
Admin Support Technician	3.00	2.75	3.00	2.00
Assistant Building Supervisor	46.00	46.00	47.00	47.00
Assistant Principal	314.00	295.00	277.00	283.00
Audiologist	0.00	0.00	0.00	1.00
Auditorium Technician	8.00	8.00	9.00	10.00
Building Supervisor	215.00	208.50	182.00	182.00
Bus Driver	0.98	0.98	0.00	0.00
Bus Driver Foreman	1.00	0.00	0.00	0.00
Chief Building Supervisor	1.00	1.00	23.00	23.00
Child Care Assistant	149.80	149.34	150.42	150.42

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Cleaner	679.13	671.13	656.63	646.63
Clerk	11.29	11.29	11.29	11.29
Communications Editor	1.00	1.00	1.00	0.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	10.00	10.00	14.00	74.00
Data Coach	0.00	4.00	0.00	0.00
Elementary Classroom Teacher	4167.73	4013.82	4191.12	4280.45
Equipment Operator	60.00	60.00	61.00	2.00
Financial Assistant	7.00	7.00	8.00	9.00
Food Services Assistant	677.85	687.85	0.00	0.00
Food Services Manager	71.62	76.62	0.00	0.00
Food Services Satellite Leader	144.61	144.61	0.00	0.00
Guidance Counselor	363.00	358.50	361.50	359.50
Hearing Interpreter	3.00	3.00	4.00	4.00
Instr Program Coordinator	73.00	66.00	68.00	42.00
Instructional Media Aide	41.82	40.32	50.50	15.00
Instructional Specialist	9.60	9.60	8.60	8.60
Journeyman	6.00	0.00	0.00	0.00
Licensed Practical Nurse	21.00	21.00	16.00	0.00
Media Specialist	170.50	194.50	182.00	184.00
Night Cleaner Lead	178.50	173.50	185.50	185.50
Occupational Therapist	5.60	5.60	4.60	4.60
Officer	1.00	1.00	0.00	0.00
Other Classroom Teacher	4.00	4.00	3.00	3.00
Other Teacher	0.00	4.50	0.00	0.00
Outreach Teacher	4.00	4.00	4.00	4.00
Paraprofessional Educator	1444.40	1381.90	1375.10	1344.98
Physical Therapist	1.40	1.40	2.40	2.90
Principal	214.00	203.00	199.00	196.00
Program Coordinator	0.00	1.00	0.00	0.00
Program Liaison	264.39	129.39	135.98	62.39
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	1.00	1.00
Pupil Personnel Worker	90.00	62.00	55.00	0.00
Reading Specialist	175.00	189.00	187.00	162.00
Registered Nurse	183.00	194.00	168.50	0.00
Resident Principal	0.00	0.00	0.00	6.00
Resource Teacher	758.60	728.30	804.20	826.20
ROTC Instructor	77.00	77.00	82.00	82.00
School Accounting Secretary	0.00	1.00	0.00	0.00

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
School Guidance Secretary	0.00	1.00	0.00	0.00
School Psychologist	2.00	2.00	3.00	3.00
School Support Secretary	18.62	18.62	13.00	0.00
Secondary Classroom Teacher	3399.64	3330.88	3490.40	3152.81
Secretary	593.56	554.66	536.00	573.50
Secretary I	0.00	0.00	4.00	4.00
Security Assistant	118.00	0.00	0.00	0.00
Security Investigator	25.00	0.00	0.00	0.00
Social Service Worker	0.00	0.00	0.00	4.00
Speech Therapist	4.32	4.32	5.20	5.20
Support Program Coordinator	17.68	17.68	13.41	0.00
Support Supervisor	3.00	1.00	1.00	1.00
Teacher Trainer	261.60	257.60	41.00	54.00
Wing Coordinator	0.00	0.00	0.00	23.00
Total Staffing	15,108.24	14,447.16	13,640.35	13,038.47

Expenditures by Object**Unrestricted:**

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Salaries & Wages	\$ 812,023,874	\$ 770,929,103	\$ 770,929,103	\$ 726,756,576
Employee Benefits	\$ 150,021,366	\$ 173,999,291	\$ 173,999,291	\$ 168,522,775
Contracted Services	\$ 7,713,442	\$ 7,708,346	\$ 7,708,346	\$ 8,092,285
Supplies & Materials	\$ 10,021,533	\$ 17,482,055	\$ 17,482,055	\$ 8,543,346
Other Operating Expenses	\$ 45,480,620	\$ 8,512,807	\$ 8,512,807	\$ 2,173,779
Capital Outlay	\$ 1,887,502	\$ (58,391)	\$ (58,391)	\$ 1,933,745
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,027,148,337	\$ 978,573,211	\$ 978,573,211	\$ 916,022,506

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Salaries & Wages	\$ 33,382,985	\$ 39,914,997	\$ 39,914,997	\$ 48,407,138
Employee Benefits	\$ 9,958,813	\$ 11,159,739	\$ 11,159,739	\$ 12,665,059
Contracted Services	\$ 724,047	\$ (2,687,859)	\$ (2,687,859)	\$ 5,641,144
Supplies & Materials	\$ 1,653,303	\$ 6,274,857	\$ 6,274,857	\$ 6,238,209
Other Operating Expenses	\$ 251,394	\$ 44,880,173	\$ 44,880,173	\$ 45,077,893
Capital Outlay	\$ 695,473	\$ 3,446,783	\$ 3,446,783	\$ 1,273,211
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 46,666,015	\$ 102,988,690	\$ 102,988,690	\$ 119,302,654

Non-Operating:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Salaries & Wages	\$ 5,292,253	\$ 20,885,223	\$ 20,885,223	\$ 5,031,263
Employee Benefits	\$ 2,091,637	\$ 8,120,172	\$ 8,120,172	\$ 2,336,615
Contracted Services	\$ -	\$ -	\$ -	\$ 79,820
Supplies & Materials	\$ -	\$ -	\$ -	\$ 37,884
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 5,240
Capital Outlay	\$ -	\$ -	\$ -	\$ 4,170
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 7,383,890	\$ 29,005,395	\$ 29,005,395	\$ 7,494,992

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School Operating Resources				
Salaries & Wages	\$ 850,699,112	\$ 831,729,323	\$ 831,729,323	\$ 780,194,977
Employee Benefits	\$ 162,071,816	\$ 193,279,202	\$ 193,279,202	\$ 183,524,449
Contracted Services	\$ 8,437,489	\$ 5,020,487	\$ 5,020,487	\$ 13,813,249
Supplies & Materials	\$ 11,674,836	\$ 23,756,912	\$ 23,756,912	\$ 14,819,439
Other Operating Expenses	\$ 45,732,014	\$ 53,392,980	\$ 53,392,980	\$ 47,256,912
Capital Outlay	\$ 2,582,975	\$ 3,388,392	\$ 3,388,392	\$ 3,211,126
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,081,198,242	\$ 1,110,567,296	\$ 1,110,567,296	\$ 1,042,820,152

SCHOOL OPERATING RESOURCES

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
School Operating Resources		
00000-09999	All Schools	\$ 1,042,820,152

Total by Cost Center	\$ 1,042,820,152
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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
School Operating Resources									
Administration	\$ 404,515		\$ 11,206		\$ 1,170,888				\$ 1,586,609
Mid-Level Administration	\$ 73,945,863		\$ 404,172	\$ 1,861,704	\$ 507,540	\$ 529,500			\$ 77,248,779
Instructional Salaries	\$507,195,941								\$ 507,195,941
Textbooks & Instructional Supplies				\$ 10,924,147					\$ 10,924,147
Other Instructional Costs			\$ 9,113,071		\$ 1,484,111	\$ 2,198,224			\$ 12,795,406
Special Education	\$146,667,458		\$ 9,083	\$ 1,105,098	\$ 13,937	\$ 375,872			\$ 148,171,448
Student Personnel Services	\$ 1,569,827		\$ 107,172	\$ 85,636	\$ 107,093				\$ 1,869,728
Health Services	\$ 426,322			\$ 83,063		\$ 1,500			\$ 510,885
Transportation	\$ 261,779		\$ 3,757,563	\$ 70,000		\$ 71,824			\$ 4,161,166
Plant Operations	\$ 43,160,130	\$ 532	\$ 15,371	\$ 485,042	\$ 43,933,579				\$ 87,594,654
Maintenance	\$ 156,613		\$ 500						\$ 157,113
Fixed Charges	\$ 7,183	\$181,187,302							\$ 181,194,485
Community Services	\$ 1,368,083		\$ 152,497	\$ 144,695	\$ 34,524				\$ 1,699,799
Capital Outlay			\$ 162,794	\$ 22,170		\$ 30,036			\$ 215,000
Operating Budget Subtotal	\$775,163,714	\$181,187,834	\$ 13,733,429	\$ 14,781,555	\$ 47,251,672	\$ 3,206,956	\$ -		\$ 1,035,325,160
Plant Operations - Non-Operating	\$ 12,831			\$ 7,520	\$ 4,081				\$ 24,432
Maintenance - Non-Operating				\$ 6,000					\$ 6,000
Fixed Charges - Non-Operating		\$ 2,336,615							\$ 2,336,615
Community Services - Non-Operating	\$ 5,018,432		\$ 79,820	\$ 24,364	\$ 1,159	\$ 4,170			\$ 5,127,945
Total by Category/Object	\$780,194,977	\$183,524,449	\$ 13,813,249	\$ 14,819,439	\$ 47,256,912	\$ 3,211,126	\$ -		\$ 1,042,820,152

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

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 will ensure "equitable access" to a high quality education that guarantees that every child graduating from Prince George's County Public Schools 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. *(Master Plan Goals 1, 2, 3, 4 and 5)*

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Board of Education	15.00	\$ 1,969,128
Internal Audit	14.00	\$ 1,574,756
Total Organization	29.00	\$ 3,543,884

Staffing and Expenditures

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Board of Education's Office is 29.0 FTE, a decrease of (1.00) FTE. The reduction will also eliminate the Community Liaison and the Legislative Affairs Specialist positions from the 2010 Estimate - Admin Support Specialist.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Board of Education				
Admin Support Specialist	0.00	0.00	2.00	0.00
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	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	0.00	0.00	0.00	2.00
Financial Analyst	11.00	11.00	11.00	8.00
Legislative Affairs Specialist	1.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Staffing - Unrestricted	32.00	30.00	32.00	29.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Board of Education				

NONE

Staffing - Restricted**Total Staffing by Position:**

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Board of Education				
Admin Support Specialist	0.00	0.00	2.00	0.00
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	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	0.00	0.00	0.00	2.00
Financial Analyst	11.00	11.00	11.00	8.00
Legislative Affairs Specialist	1.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Total Staffing	32.00	30.00	32.00	29.00

Expenditures by Object

Unrestricted: The FY 2011 approved operating budget for the Board Office is \$3,543,884, an increase of \$37,147 over the FY 2010 approved budget. The increases are due to adjustment in full-time salaries and related fringes as well as dues and subscriptions, auditing fees, and a realignment of funds to support office furniture.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Board of Education				
Salaries & Wages	\$ 2,036,643	\$ 1,920,744	\$ 1,920,744	\$ 1,905,133
Employee Benefits	\$ 348,329	\$ 433,381	\$ 433,381	\$ 421,921
Contracted Services	\$ 1,037,580	\$ 982,600	\$ 982,600	\$ 982,680
Supplies & Materials	\$ 54,009	\$ 35,530	\$ 35,530	\$ 35,000
Other Operating Expenses	\$ 146,285	\$ 134,482	\$ 134,482	\$ 189,150
Capital Outlay	\$ 1,940	\$ -	\$ -	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,624,786	\$ 3,506,737	\$ 3,506,737	\$ 3,543,884

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted: The FY 2011 approved restricted budget for the Board Office is \$0, a decrease of (\$5,000) under the FY 2010 approved budget. This decrease is due to a RGA Communications Grant ending in fiscal year 2010.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Board of Education				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 5,000	\$ 5,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 5,000	\$ 5,000	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Board of Education				
Salaries & Wages	\$ 2,036,643	\$ 1,920,744	\$ 1,920,744	\$ 1,905,133
Employee Benefits	\$ 348,329	\$ 433,381	\$ 433,381	\$ 421,921
Contracted Services	\$ 1,037,580	\$ 982,600	\$ 982,600	\$ 982,680
Supplies & Materials	\$ 54,009	\$ 35,530	\$ 35,530	\$ 35,000
Other Operating Expenses	\$ 146,285	\$ 134,482	\$ 134,482	\$ 189,150
Capital Outlay	\$ 1,940	\$ 5,000	\$ 5,000	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,624,786	\$ 3,511,737	\$ 3,511,737	\$ 3,543,884

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Board of Education		
10001	Board of Education	\$ 1,682,471
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	\$ 7,000
30201	Internal Audit	\$ 1,574,756
Total by Cost Center		\$ 3,543,884

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Board of Education								
Administration	\$ 1,905,133.00		\$ 982,680	\$ 35,000	\$ 189,150	\$ 10,000		\$ 3,121,963
Fixed Charges		\$ 421,921.00						\$ 421,921
Total by Category/Object	\$ 1,905,133	\$ 421,921	\$ 982,680	\$ 35,000	\$ 189,150	\$ 10,000	\$ -	\$ 3,543,884

ORGANIZATION ANALYSIS AND OVERVIEW

Internal Audit

Mission: To provide/produce audit and advisory services, analyses and recommendations to the Board of Education, Superintendent and management of Prince George's County Public Schools (PGCPS) in order to support school system members in the effective discharge of their responsibilities. Internal Audit evaluates the organizations procedures to protect the assets of the school system and to ensure the preparation of fair and reliable reports. *(Master Plan Goal 5)*

Core Services

1 – Audits of Schools and Departmental Operations: Audit school funds, fixed assets and departments operations.

Objective 1.1 – Increase the number of audits completed from 188 in FY 2009 to 210 in FY 2010 and by FY 2011, reach 222 completed audits; reduce the number of exceptions from a high of 25 in FY 2009 to an average of 10 per school in FY 2010, and by FY 2011, reduce exceptions to five per audit.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Internal Audit				
Number of staff (FTE)	Input	13.0	13.0	12.0
Number of audits of schools, offices and fixed assets	Output	188	210	222
Students assets reviewed and safeguarded from loss on Student Activity Fund audits annually	Efficiency	\$9.8M	\$10M	\$10.5M
Number of audits completed per auditor annually (9 resources)	Efficiency	21	23	25
Number of audit reports completed accurately and timely. Audits completed annually for HS, bi-annually for MS and every 3 years for ES.	Quality	188	210	222
Number of audits completed; number of exceptions per audit	Outcome	188/25	210/10	222/5

Performance Measures Explanation: The measure is the number of audits, investigations, and inventory reviews completed timely and accurately and the reduction of the number of audit findings, insolvent schools and hotline calls. This is important to ensure that schools and departments operate efficiently, effectively and accountably. An increase in good internal controls will adequately safeguard PGCPS assets from loss. Contingent upon management implementing corrective action and accountability, Internal Audit cannot perform management responsibilities.

2 – Investigations – Hotline: Investigations of complaints of fraud, waste, and abuse.

Objective 2.1 – Reduce the number of hotline complaints/losses from 193/\$395,544 in FY 2009 to 174/\$264,000 in FY 2010, and by FY 2011, reduce the number of complaints/losses to 157/\$168,500 or less.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Internal Audit				
Number of Investigators (FTE)	Input	2.0	2.0	2.0
Investigations/Reviews from the Hotline system	Output	193	174	157

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Internal Audit				
Number of accurate and timely investigations completed (2 Investigators)	Efficiency	96.5	87	78.5
Number of hotline complaints/losses	Outcome	193 / \$395,544	174 / \$264,000	157 / \$168,500
Quality of service provided - Survey clients in 2010, 2011	Quality	N/A	100%	100%

Performance Measures Explanation: The measure is the number of audits and investigations completed timely and accurately and the reduction of the number of audit findings, loss of assets and hotline calls. This is important to ensure that schools and departments operate efficiently, effectively and accountably which is contingent upon management's corrective action and accountability.

3 – Advisory Services and Training: Provide workshops, hands on training and advice management.

Objective 3.1 – Increase the number of training session to include all targeted schools from 100 in FY 2009 to 150 in FY 2010, and by FY 2011, complete 209 training sessions.

Performance Measures

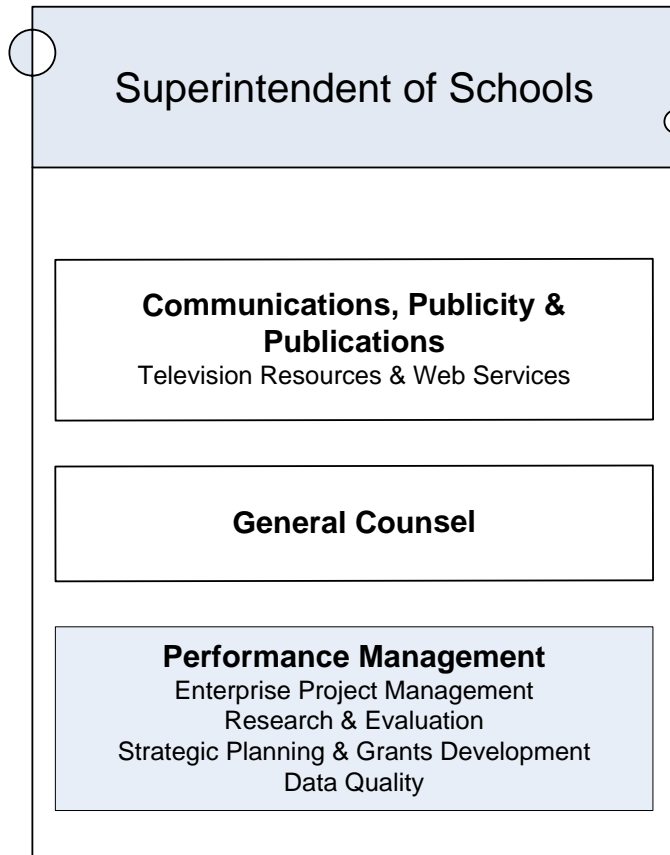
Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Internal Audit				
Number of training workshops	Output	4	8	10
Number of workshops by Area and HSC Do workshop survey	Quality	4	8	10
Number of training sessions to include all target schools	Outcome	100	150	209
Percent of successful training workshops	Efficiency	95%	98%	100%

Performance Measures Explanation: The measure is the number of workshops and training sessions provided to principals, bookkeepers, programs managers, etc. This is important to ensure that schools and departments operate efficiently, effectively and accountably which will help to reduce losses.

Note: Staffing and expenditures are reflected on the Board of Education pages.

ORGANIZATION ANALYSIS AND OVERVIEW

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ORGANIZATION ANALYSIS AND OVERVIEW

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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. (*Master Plan Goals 1, 2, 3, 4 and 5*)

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Superintendent	3.00	\$ 651,040
Communications, Publicity and Publications	8.00	\$ 1,053,755
Television Resources and Web Services	14.00	\$ 1,434,643
General Counsel	8.00	\$ 1,228,263
Performance Management	2.00	\$ 285,352
Enterprise Project Management	5.00	\$ 590,050
Research & Evaluation	8.00	\$ 1,263,025
Strategic Planning & Grants Development	6.00	\$ 755,515
Data Quality	1.00	\$ 140,945
Total Organization	55.00	\$ 7,402,588

Office of the Superintendent – Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Superintendent is \$651,040, an increase of \$43,466 over the FY 2010 approved budget. The increase reflects adjustments in salary appropriations and benefits to reflect actual wages and other operating expenses.

Staffing by Position

Unrestricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	1.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Secretary	3.00	2.00	2.00	2.00
Staffing - Unrestricted	6.00	3.00	3.00	3.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Superintendent				

NONE

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	1.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Secretary	3.00	2.00	2.00	2.00
Total Staffing	6.00	3.00	3.00	3.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Superintendent is \$651,040, an increase of \$43,466 over the FY 2010 approved budget. The increase reflects adjustments in salary appropriations and benefits to reflect actual wages, and a realignment of funds from contracted services to supplies and other operating expenses.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				
Salaries & Wages	\$ 708,344	\$ 396,869	\$ 396,869	\$ 456,457
Employee Benefits	\$ 107,529	\$ 92,334	\$ 92,334	\$ 77,652
Contracted Services	\$ 8,833	\$ 52,367	\$ 52,367	\$ 38,038
Supplies & Materials	\$ 4,347	\$ 6,014	\$ 6,014	\$ 14,343
Other Operating Expenses	\$ 47,411	\$ 59,990	\$ 59,990	\$ 64,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 876,465	\$ 607,574	\$ 607,574	\$ 651,040

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				

NONE

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Superintendent				
Salaries & Wages	\$ 708,344	\$ 396,869	\$ 396,869	\$ 456,457
Employee Benefits	\$ 107,529	\$ 92,334	\$ 92,334	\$ 77,652
Contracted Services	\$ 8,833	\$ 52,367	\$ 52,367	\$ 38,038
Supplies & Materials	\$ 4,347	\$ 6,014	\$ 6,014	\$ 14,343
Other Operating Expenses	\$ 47,411	\$ 59,990	\$ 59,990	\$ 64,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 876,465	\$ 607,574	\$ 607,574	\$ 651,040

Total Expenditures by Cost Center

Cost Center Number	Description	FY 2011 Approved
Superintendent		
20001	Superintendent	\$ 651,040
Total by Cost Center		\$ 651,040

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Superintendent								
Administration	\$ 456,457		\$ 38,038	\$ 14,343	\$ 64,550			\$ -
Fixed Charges		\$ 77,652						\$ 651,040
Total by Category/Object	\$ 456,457	\$ 77,652	\$ 38,038	\$ 14,343	\$ 64,550	\$ -	\$ -	\$ 651,040

ORGANIZATION ANALYSIS AND OVERVIEW

Communications, Publicity and Publications

Mission: To effectively and consistently promote and advance the mission, vision, and key initiatives of Prince George's County Public Schools (PGCPS), by promoting student achievement through various communications mechanisms including print publications, public and media relations, special events, marketing, photography and creative services. By doing so, we will remain a vital resource to our key stakeholders including parents, teachers, students, employees, and the communities we serve. *(Master Plan Goals 1, 3 and 4)*

Core Services

1 – External Communications: Communicate with external audience – media, parents/families, community members, and elected officials – to ensure they receive key information, and are aware of student achievement, programs, initiatives, policies, and procedures.

Objective 1.1 – Increase the percent of stakeholder feedback of external communications services to 90% in FY 2010, and reach 100% by FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Communications, Publicity and Publications				
Number of staff (FTE)	Input	1.0	1.0	2.0
Percent of good or excellent ratings	Outcome	*	90%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The office will use customer input to drive external communications to meet the needs of its audience.

2 – Internal Communications: Communicate with internal audience – Board of Education, Superintendent, students, and staff to ensure they receive key information and are aware of school system achievements, programs, initiatives, policies, and procedures.

Objective 2.1 – Increase the percent of stakeholder feedback of internal communications services to 90% by FY 2010, and reach 100% in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Communications, Publicity and Publications				
Number of staff (FTE)	Input	6.0	6.0	6.0
Percent of good or excellent ratings	Outcome	*	90%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The office will use customer input to drive internal communications to meet the needs of its audience.

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3 – Photography Services: Provide high quality photography services to document and promote PGCPs events, programs, and initiatives.

Objective 3.1 – Increase the percent of high quality photographs that are organized in an easily retrievable format by subject matter and available online to 100% in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Communications, Publicity and Publications				
Photo Gallery creation with collaboration with IT and Web Services to provide high quality photographs via the school system's Web site	Efficiency, Quality	*	100%	100%
Percent of photos filed by subject-matter on school system web site	Quality	*	TBD	100%
Percent of photos available online	Outcome	*	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Internal and external stakeholders will be able to access high-quality photos filed by subject matter via the school system web site. Photography services will be used to document important systemic events and to promote student achievement, programs, and systemic initiatives to internal and external audiences.

4 – Event Planning Services: Develop/update school system event planning procedures and plan events, press conferences, and visits of county/state officials.

Objective 4.1 – Create a customer feedback system to rate the quality of service and support given with the production of special events by FY 2010 90% of survey ratings will be good or excellent; and by FY 2011 100% of survey ratings will be good or excellent.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Communications, Publicity and Publications				
Percent of good or excellent ratings	Outcome	*	90%	100%
Develop and utilize survey for internal customers for event planning needs	Quality	*	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The office will use customer input to modify special event planning and support to meet the needs of customers.

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5 – Custom Design and Publication Services: Provide high quality publications. Design and produce award winning annual reports, newsletters, special subject documents, calendars, posters, etc. in an accurate and timely manner. Increase the number of documents translated into Spanish. Assist the Board of Education, schools, and all school system staff in need of design, promotional material, media resources, project coordination, vendor support, campaign development, production support.

Objective 5.1 – Increase the number of systemic publications in English and Spanish to 15 by FY 2010, and to 25 by FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Communications, Publicity and Publications				
Percent of systemic publications that are available online	Quality	*	90%	100%
Number of systemic publications available in English and Spanish	Outcome	*	15	25

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The more information provided either in print or online the more informed students, families, staff, and communities will be. The population of Spanish speaking students is steadily growing and therefore in need of the same consistent, precise information English speaking students and their families receive.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Communications, Publicity and Publications is \$1,053,755, a decrease of (\$9,440) under the FY 2010 approved budget. The decrease is primarily due to adjustments in salary appropriations and benefits to reflect actual wages, increase funding to support events, and reductions in office supplies and other operating expenses.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Communications, Publicity and Publications is 8.00 FTE, a decrease of (1.00) FTE.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Communications, Publicity and Publications				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	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	2.00	2.00	2.00	1.00
Photographer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Staffing - Unrestricted	9.00	9.00	9.00	8.00

ORGANIZATION ANALYSIS AND OVERVIEW

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Communications, Publicity and Publications				

NONE

Staffing - Restricted**Total Staffing by Position:**

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Communications, Publicity and Publications				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	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	2.00	2.00	2.00	1.00
Photographer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Total Staffing	9.00	9.00	9.00	8.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Communications, Publicity and Publications is \$1,053,755, a decrease of (\$8,760) under the FY2010 approved budget. The decrease is primarily due to a reduction of (1.00) FTE and related fringes, adjustments in salary appropriations and benefits to reflect actual wages, an increase of \$16,000 to support events, and reductions in office supplies and other operating expenses.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Communications, Publicity and Publications				
Salaries & Wages	\$ 744,378	\$ 721,014	\$ 721,014	\$ 756,731
Employee Benefits	\$ 172,044	\$ 190,690	\$ 190,690	\$ 131,055
Contracted Services	\$ 117,024	\$ 113,971	\$ 113,971	\$ 129,971
Supplies & Materials	\$ 16,698	\$ 27,983	\$ 27,983	\$ 27,860
Other Operating Expenses	\$ 14,259	\$ 3,317	\$ 3,317	\$ 2,598
Capital Outlay	\$ 4,088	\$ 5,540	\$ 5,540	\$ 5,540
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,068,491	\$ 1,062,515	\$ 1,062,515	\$ 1,053,755

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted: The FY 2011 approved restricted budget for Communications, Publicity and Publications is \$0, a decrease of (\$680) under the FY 2010 approved budget. This decrease is primarily due to a communications grant ending in FY 2010.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Communications, Publicity and Publications				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 2,285	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,650	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 219	\$ 680	\$ 680	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 219	\$ 680	\$ 680	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Communications, Publicity and Publications				
Salaries & Wages	\$ 744,378	\$ 721,014	\$ 721,014	\$ 756,731
Employee Benefits	\$ 172,044	\$ 190,690	\$ 190,690	\$ 131,055
Contracted Services	\$ 119,309	\$ 113,971	\$ 113,971	\$ 129,971
Supplies & Materials	\$ 18,348	\$ 27,983	\$ 27,983	\$ 27,360
Other Operating Expenses	\$ 14,259	\$ 3,317	\$ 3,317	\$ 3,098
Capital Outlay	\$ 4,307	\$ 6,220	\$ 6,220	\$ 5,540
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,072,645	\$ 1,063,195	\$ 1,063,195	\$ 1,053,755

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Communications, Publicity and Publications		
20101	Communications, Publicity and Publications Office	\$ 1,053,755
Total by Cost Center		\$ 1,053,755

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Communications, Publicity and Publications								
Administration	\$ 756,731		\$ 129,971	\$ 27,860	\$ 2,598	\$ 5,540		\$ 922,700
Fixed Charges		\$ 131,055						\$ 131,055
Total by Category/Object	\$ 756,731	\$ 131,055	\$ 129,971	\$ 27,860	\$ 2,598	\$ 5,540	\$ -	\$ 1,053,755

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Television Resources and Web Services

Mission: To operate and maintain the 24-hour-cable TV Station 96/38 and the more than 20,000-page website; produce and air programming to prepare students for Advanced Placement (AP), High School Assessment (HSA), Maryland School Assessment (MSA), and the SAT. To inform the public about school system programs, policies and initiatives; provides technical and instructional support to teachers, staff, and students; manages the www.pgcps.org Website; develop software applications to improve system efficiency, assist in hiring and training highly qualified teachers, strengthen family, school, and community relationships, and assist in providing specialized services to subgroup student populations. (Master Plan Goals 1, 2, and 4)

Core Services

1 – Produce and Air Programming: Produce and air programs for TV 96/38 and www.pgcps.org. These programs prepare students for Advanced Placement (AP), High School Assessment (HSA), Maryland School Assessment (MSA), and the Scholastic Assessment Test (SAT). The department also produces PRAXIS Prep programming to increase the number of highly qualified teachers. Activities include:

- Produce and air academic prep programs for HSA, SAT, MSA, and AP in collaboration with other departments
- Produce and air more than 300 interactive and live-to-tape shows each year such as board meetings, press conferences, community forums, homework hotline-help shows, and science awareness programs
- Produce and air PRAXIS Prep programs to increase the number of highly qualified teachers
- Videotapes teacher applicants for National Board Certification

Objective 1.1 – Increase the number of academic programs for HSA, SAT, MSA, and AP prep that impact student achievement from 23 in FY 2009, to 30 in FY 2010, and by FY 2011, reach 35.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Television Resources and Web Services				
Number of office staff (FTE)	Input	16.0	16.0	15.0
Number of academic programs for HSA, SAT, MSA, AP Prep	Outcome	23	30	35
Percent increase in number of academic programs for HSA, SAT, MSA, AP prep	Outcome	*	23%	15%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Increasing the number of academic programs will ultimately provide more opportunities for students to receive quality instruction and increased student achievement. Factors impacting this outcome include staffing, funding, equipment, and the broadcast capabilities of Comcast and Verizon.

2 – Keeping the Public Informed: TV 96/38 and www.pgcps.org are the eyes inside Prince George's County Public Schools and informs the public about school system programs, policies and initiatives. Activities include:

- Produce high, middle, and elementary school videos highlighting unique programs
- Produce Newsbreaks
- Produce live-to-tape shows such as board meetings and community forums
- Distribute programs for airing to the more than 40 Prince George's County municipal cable stations

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Produce a marketing video that spotlights and promotes all PGCPs high schools and the unique academic programs at each school to the public. To produce a marketing video that spotlights and promotes PGCPs middle schools and their programs to the public in FY 2010, and by FY 2011, produce a video that highlights PGCPs middle schools to the public.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Television Resources and Web Services				
Number of marketing videos produced	Outcome	*	2	1

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: These videos will be used as marketing tools to help sell PGCPs to prospective homeowners in the county, to current homeowners who are trying to make a decision between PGCPs and a private school, and to instill pride in students and parents who are already in PGCPs. The videos will air on TV 96/38, the web, and be distributed to municipal cable stations, real estate companies, churches, PTSA, the chamber of commerce, libraries and other stakeholders. It will ultimately increase the number of students attending PGCPs instead of other institutions by marketing PGCPs to the public. Factors impacting this outcome include staffing, funding, equipment, and the impact of the number of other projects for the superintendent and the board.

3 – Provides Technical and Instructional Support: Provides training, design engineering, technical and operational support to teachers, staff, and students. Activities include:

- Designs schematics and specifications for television and multimedia systems in new and existing schools
- Provides technical training to teachers and staff for distribution of Advanced Placement courses, HSA, SAT, and MSA Preps via Polycom
- Provides training, and sets up and maintains the TV studio systems and equipment for the more than 100 schools with TV studios and equipment.
- Maintains the BOE studio
- Maintains and operates the 24-hour Cable Station TV 96/38

Objective 3.1 – Increase the percent of teachers trained to operate the school television studio and Polycom videoconferencing by 10 % in FY 2010, and by FY 2011, train 10% more.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Television Resources & Web Services				
Teachers using TV studios and Polycom videoconferencing	Outcome	*	+10%	+10%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Increasing the number of teachers trained to use Polycom video conferencing and school TV studios will ultimately increase the number of video conferences and advanced placement courses offered, and improve the quality of instruction in the classroom. Factors impacting the outcome include budget, staffing, network capacity, cable providers, and equipment.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Television Resources and Web Services is \$1,434,643, a decrease of (\$406,424) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, a staffing decrease, related fringes and a realignment of operating expense.

Staffing by Position

Unrestricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Television Resources and Web Services				
Admin Support Specialist	3.00	3.00	2.00	2.00
Admin Support Technician	4.00	4.00	4.00	4.00
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	3.00	4.00	4.00
Staffing - Unrestricted	15.00	14.00	14.00	14.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Television Resources and Web Services				
Admin Support Technician	1.00	1.00	1.00	1.00
Staffing - Restricted	1.00	1.00	1.00	1.00

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Television Resources and Web Services				
Admin Support Specialist	3.00	3.00	2.00	2.00
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	3.00	4.00	4.00
Total Staffing	16.00	15.00	15.00	15.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Television Resources and Web Services is \$1,359,643, a decrease of (\$247,649) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, a staffing decrease, related employee benefits, and a realignment of operating expense.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Television Resources and Web Services				
Salaries & Wages	\$ 1,154,333	\$ 1,146,526	\$ 1,146,526	\$ 1,038,568
Employee Benefits	\$ 255,772	\$ 345,068	\$ 345,068	\$ 193,067
Contracted Services	\$ 54,877	\$ 67,698	\$ 67,698	\$ 69,098
Supplies & Materials	\$ 107	\$ 181	\$ 181	\$ 181
Other Operating Expenses	\$ 5,731	\$ 1,345	\$ 1,345	\$ 12,255
Capital Outlay	\$ 74,342	\$ 46,474	\$ 46,474	\$ 46,474
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,545,162	\$ 1,607,292	\$ 1,607,292	\$ 1,359,643

Restricted: The FY 2011 approved restricted budget for Television Resources and Web Services is \$75,000, a decrease of (\$158,775) under the FY 2010 approved budget. This decrease is primarily a (\$158,775) reduction discretionary fund in the PG TV grant; the grant will continue to support the Administrative Support Technician's salary and benefits.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Television Resources and Web Services				
Salaries & Wages	\$ 48,932	\$ 50,090	\$ 50,090	\$ 50,090
Employee Benefits	\$ 19,255	\$ 16,910	\$ 16,910	\$ 16,910
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,996	\$ 26,282	\$ 26,282	\$ -
Other Operating Expenses	\$ -	\$ 28,000	\$ 28,000	\$ 8,000
Capital Outlay	\$ 5,981	\$ 112,493	\$ 112,493	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 76,164	\$ 233,775	\$ 233,775	\$ 75,000

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Television Resources and Web Services				
Salaries & Wages	\$ 1,203,265	\$ 1,196,616	\$ 1,196,616	\$ 1,088,658
Employee Benefits	\$ 275,027	\$ 361,978	\$ 361,978	\$ 209,977
Contracted Services	\$ 54,877	\$ 67,698	\$ 67,698	\$ 69,098
Supplies & Materials	\$ 2,103	\$ 26,463	\$ 26,463	\$ 181
Other Operating Expenses	\$ 5,731	\$ 29,345	\$ 29,345	\$ 20,255
Capital Outlay	\$ 80,323	\$ 158,967	\$ 158,967	\$ 46,474
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,621,326	\$ 1,841,067	\$ 1,841,067	\$ 1,434,643

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Television Resources and Web Services		
30401	Television Resources and Web Services	\$ 1,434,643
Total by Cost Center		\$ 1,434,643

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Television Resources and Web Services								
Administration	\$ 764,423				\$ 8,000			\$ 772,423
Mid-Level Administration	\$ 324,235		\$ 69,098	\$ 181	\$ 12,255	\$ 46,474		\$ 452,243
Fixed Charges		\$ 209,977						\$ 209,977
Total by Category/Object	\$ 1,088,658	\$ 209,977	\$ 69,098	\$ 181	\$ 20,255	\$ 46,474	\$ -	\$ 1,434,643

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

General Counsel

Mission: To provide legal services to Prince George's County Public Schools (PGCPS) in order to ensure the administration receives timely and high quality legal services to advance and support the school system's interest for the academic achievement of all students. (*Master Plan Goals 1, 2, and 3*)

Core Services

1 – Legal Services: Provide efficient, cost effective, legal services and resources to ensure compliance with all applicable laws, policies, regulations and negotiated agreements; provide stellar customer service while minimizing legal costs to the school system.

Objective 1.1 – Increase the percent of legal matters and issues responded to in a timely and/or efficient manner by the Office of General Counsel by 10% over the baseline in FY 2010, and by FY 2011, reach to an increase of 10% from FY 2010.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
General Counsel				
Number of office staff (FTE)	Input	7.0	9.0	8.0
Percent increase of advisories and in-service trainings on school system procedures, education law issues and legislative matters	Output	*	10%	10%
Contract review efficiency	Efficiency	30 days	15 days	7-10 days
Percent reduction in employee complaints and appeals	Efficiency	*	5%	5%
Customer satisfaction score	Quality	*	Good @ 3.0	Excellent @ 3.5
Percent increase in legal matters responded to in a timely manner	Outcome	*	10%	10%
Percent of cost savings to PGCPS from work conducted by the Office of General Counsel	Outcome	*	Maintain % of comparison	Maintain % of comparison

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The measure will demonstrate that the work of the Office of General Counsel provides cost effective services that improve operational effectiveness within the school system.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the General Counsel is \$1,228,263, an increase of \$142,158 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, staffing realignments and increases in operating expenses.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Office of General Counsel is 8.00 FTE, an increase of 1.00 FTE over the FY 2010 approved budget. This increase is due to the realignment of 1.00 FTE from the Chief Operating Officer to create the ADA Officer, 1.00 FTE additional position to support the Equity Officer position and the reduction of (1.0) Attorney.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Office of the General Counsel				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	4.00	4.00	4.00	3.00
Officer	0.00	0.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	7.00	7.00	9.00	8.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Office of the General Counsel				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Office of the General Counsel				
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	4.00	4.00	4.00	3.00
Officer	0.00	0.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
Special Assistant	0.00	0.00	0.00	0.00
Total Staffing	7.00	7.00	9.00	8.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Office of General Counsel is \$1,228,263, an increase of \$142,158 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements, staffing realignments and increases in operating expenses to support other legal fees, and ADA equipment accommodations.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Office of the General Counsel				
Salaries & Wages	\$ 898,903	\$ 894,114	\$ 894,114	\$ 974,337
Employee Benefits	\$ 157,464	\$ 159,590	\$ 159,590	\$ 202,429
Contracted Services	\$ 15,252	\$ 9,016	\$ 9,016	\$ 23,766
Supplies & Materials	\$ 4,466	\$ 5,326	\$ 5,326	\$ 5,060
Other Operating Expenses	\$ 18,000	\$ 18,059	\$ 18,059	\$ 16,971
Capital Outlay	\$ -	\$ -	\$ -	\$ 5,700
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,094,085	\$ 1,086,105	\$ 1,086,105	\$ 1,228,263

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Office of the General Counsel				

NONE

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Office of the General Counsel				
Salaries & Wages	\$ 898,903	\$ 894,114	\$ 894,114	\$ 974,337
Employee Benefits	\$ 157,464	\$ 159,590	\$ 159,590	\$ 202,429
Contracted Services	\$ 15,252	\$ 9,016	\$ 9,016	\$ 23,766
Supplies & Materials	\$ 4,466	\$ 5,326	\$ 5,326	\$ 5,060
Other Operating Expenses	\$ 18,000	\$ 18,059	\$ 18,059	\$ 16,971
Capital Outlay	\$ -	\$ -	\$ -	\$ 5,700
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,094,085	\$ 1,086,105	\$ 1,086,105	\$ 1,228,263

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Office of the General Counsel		
30301	Office of the General Counsel	\$ 1,228,263

Total by Cost Center

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Office of the General Counsel									
Administration	\$ 974,337		\$ 23,766	\$ 5,060	\$ 16,971	\$ 5,700	\$ -	\$ 1,025,834	
Fixed Charges		\$ 202,429						\$ 202,429	
Total by Category/Object	\$ 974,337	\$ 202,429	\$ 23,766	\$ 5,060	\$ 16,971	\$ 5,700	\$ -	\$ 1,228,263	

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Performance Management Office

The mission, prioritized core services, and performance measure information for the Office of Performance Management will be included in the FY 2012 Annual Operating Budget book.

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Performance Management Office is \$285,352 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office, which was once part of Enterprise Project Management.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Performance Management Office is 2.00 FTE and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office, which was once part of Enterprise Project Management.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Performance Management				
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Staffing - Unrestricted	0.00	0.00	0.00	2.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Performance Management				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Performance Management				
Director	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Total Staffing	0.00	0.00	0.00	2.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Performance Management Office is \$285,352 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office, which was once part of Enterprise Project Management.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Performance Management				
Salaries & Wages	\$ -	\$ -	\$ -	187,990
Employee Benefits	\$ -	\$ -	\$ -	47,362
Contracted Services	\$ -	\$ -	\$ -	36,000
Supplies & Materials	\$ -	\$ -	\$ -	3,000
Other Operating Expenses	\$ -	\$ -	\$ -	11,000
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ -	\$ -	\$ -	285,352

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Performance Management				
NONE				

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Performance Management				
Salaries & Wages	\$ -	\$ -	\$ -	187,990
Employee Benefits	\$ -	\$ -	\$ -	47,362
Contracted Services	\$ -	\$ -	\$ -	36,000
Supplies & Materials	\$ -	\$ -	\$ -	3,000
Other Operating Expenses	\$ -	\$ -	\$ -	11,000
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ -	\$ -	\$ -	285,352

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Performance Management		
30818	Performance Management	\$ 285,352
Total by Cost Center		\$ 285,352

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Performance Management		
30818	Performance Management	\$ 285,352
Total by Cost Center		\$ 285,352

Total Expenditures by Category/object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Performance Management									
Administration	\$ 187,990		\$ 36,000	\$ 3,000	\$ 11,000				\$ 237,990
Fixed Charges		\$ 47,362							\$ 47,362
Total by Category/Object	\$ 187,990	\$ 47,362	\$ 36,000	\$ 3,000	\$ 11,000	\$ -	\$ -		\$ 285,352

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Enterprise Project Management

Mission: To support the school system's senior leadership team in selecting and prioritizing proposed initiatives which best support the objectives of the *Bridge to Excellence Master Plan*; maintain a current portfolio of major district initiatives (programs and projects); provide project and program management consulting, education and oversight to support sponsors and functional project managers in executing major district initiatives and other projects to successful closure, fulfilling stated objectives and benefits; and improve the system's efficiency and effectiveness by documenting, streamlining and facilitating the improvement of business processes. (*Master Plan Goals 2 and 5*)

Core Service

1 – Project Management: Provide project and program management consulting, education and oversight to support Sponsors and Functional Project Managers in executing major district initiatives- and other projects - to successful closure. Manage system-wide projects and programs, as directed. Activities include:

- Mentor, support and train functional and initiative project managers
- Design, develop and deliver curriculum and workshops
- Develop, maintain and disseminate methodologies, templates and best practices
- Evaluate, select, and implement project management toolsets
- Manage system-wide projects and programs

Objective 1.1 – Increase the percent of staff that attend project management courses and workshops (thereby increasing exposure to project management principles and best practices), by 20% in FY 2010 and by FY 2011, achieve an additional 20% increase.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Project Management				
Number of staff (FTE)	Input	7.0	7.0	5.0
Number of staff trained (each attendance is distinct)	Output	209	250+	301+
Ratio of EPMO staff/attendees	Efficiency	2:10	2:10	2:10
Number of attendees who complete the entire course	Quality	209	250+	301+
Percent increase in staff trained annually	Outcome	TBD*	20%	20%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Projects at every level of the system, particularly initiatives, are “strategy in action.” Despite successes, past observable project outcomes for PGCPs have included missed delivery dates, cost overruns, incomplete deliveries, dissatisfied customers, poor requirements definition, and miscommunication of expected results and project status. All of these characteristics negatively impact the system's ability to achieve tactical and strategic results, particularly given budgetary/resource constraints.

The district will benefit significantly by the continued development (and application) of project management capability within the ranks of its functional project managers and Sponsors, particularly for strategic, systemic initiatives.

The outcome measure (percent increase in trained staff) is an indirect measure of the system's heightened potential for improved project results, and therefore overall strategic success.

ORGANIZATION ANALYSIS AND OVERVIEW

Objective 1.2 – By FY 2010 (6/30/10), 80+% of course attendees will rate their ability to apply curriculum learning as “High” or “Very High”, and by FY 2011 (6/30/11), maintain an 80+% rating.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Project Management				
Number of PGCPSS staff trained	Output	157	172	190
Ratio of EPMO staff/attendees	Efficiency	2:10	2:10	2:10
Percent of attendees who rate the overall course as “Good” or “Excellent”	Quality	89%	80+%	80+%
Percent of attendees who rate as “High” or “Very High” their ability to apply their learning	Outcome	89%	80+%	80+%

Performance Measures Explanation: The district will benefit significantly from the continued development (and application) of project management capability within the ranks of its functional project managers and Sponsors, particularly for strategic systemic initiatives.

The outcome measure is an indirect indication of attendee’s ability to achieve the ultimate result of practical application of the knowledge gained in project management courses.

2 – Portfolio Management: Support senior leadership team in selecting and prioritizing proposed initiatives, which best support the objectives of the Master Plan. Maintain the school system’s Portfolio of Initiatives and the Project Inventory. Coordinate Initiative and Portfolio Status Reporting. Activities include:

- Maintain a current portfolio of district initiatives
- Maintain a portfolio of major Central Office and school-based projects
- Support Executive Cabinet by coordinating and overseeing portfolio management activities (e.g., reviewing submitted Project Charters; ranking proposed initiatives for Cabinet selection and prioritization)
- Coordinate Initiative and Portfolio Status Reporting
- Coordinate and conduct Initiative Milestone meetings
- Communicate portfolio updates to staff

Objective 2.1 – By FY 2010, (6/30/10), 90% of existing and new initiatives will be fully documented (completed Project Charter) and recommended to Executive Cabinet for prioritization and by FY 2011 (6/30/11), achieve 100% of new and existing initiatives.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Project Management Office				
Number of initiatives	Output	22	TBD	TBD
Ratio of EPMO mentors/initiative project managers	Efficiency	1:2	TBD	TBD
Time span between Kickoff Meeting and recommendation to cabinet (Months)	Quality	5	4	4
Number of documented and recommended initiatives	Outcome	5/22	18/22	TBD

Performance Measures Explanation: The portfolio management model is the means by which PGCPSS objectively select, prioritize and monitor strategic initiatives. This model includes proactive planning and documentation of proposed initiatives via a Project Charter which is assessed to arrive at a ranked recommendation to Executive Cabinet. The outcome measure reflects the number of existing initiatives for which completed Project Charters have been assessed resulting in an objective recommendation.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

3 – Business Systems Analysis: Analyze and document business processes and workflows. Provide recommendations for improving and/or streamlining current business processes and workflows. Collaborate with functional staff to develop standard operating procedures. Support project managers and teams. Activities include:

- Facilitate business process analysis sessions
- Document workflows and standard operating procedures
- Provide recommendations for business process improvement
- Assist in defining metrics
- Analyze and document project requirements
- Develop project schedule templates

Objective 3.1 – By FY 2010 (6/30/10), 75% of requesting Sponsors/Teams will rate as “Effective” or “Very Effective” the Enterprise Project Management Offices’ business analysis services in:

- **Increasing departmental knowledge transfer**
- **Identifying and prioritizing departmental process issues, and/or providing actionable recommendations for ongoing process improvement**
- **By FY 2011 (6/30/11), achieve 80%**

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Project Management Office				
Number of final deliverables packages produced	Output	4	TBD	TBD
Deliverables per EPMO staff	Efficiency	4	TBD	TBD
Percent of sponsor/teams rating overall service as “High” or “Very High”	Quality	*	75%	78%
Percent of sponsor/teams rating the final deliverables package as “Effective” or “Very Effective”	Outcome	*	75%	80%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The outcome measure is an indicator of the sponsoring department’s ability to: increase departmental knowledge transfer, identify and prioritize departmental process issues, and/or implement actionable recommendations for ongoing process improvement, as a result of the Analyst’s deliverables.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Enterprise Project Management is \$590,050, a decrease of (\$3.4) million under the FY 2010 approved budget. The reductions are due to the expiration of the Performance Management Grant, adjustments to meet core service requirements, operating expense reductions that were made in contracted services and the creation of the Performance Management Office.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Enterprise Project Management is 5.00 FTE, a decrease of (2.00) FTE under the FY 2010 approved budget. This decrease is due to the reduction of a (1.00) director and (1.00) secretary, which were both moved to the Performance Management Office.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Project Management				
Director	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Staffing - Unrestricted	7.00	7.00	7.00	5.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Project Management				
NONE				

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Project Management				
Director	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Total Staffing	7.00	7.00	7.00	5.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Enterprise Project Management is \$590,050, a decrease of (\$665,331) under the FY 2010 approved budget. This decrease is primarily due to the creation of the Performance Management Office and a contracted services budget submission that was \$322,292 less than the approved because of one-time funding costs associated with the Data Warehouse implementation. This object class was further reduced by another \$30,500 in additional cost savings. The sub-objects affected include software license, professional and technical contracted services.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object	Actual	Approved	Estimated	Approved
Enterprise Project Management				
Salaries & Wages	\$ 674,513	\$ 651,505	\$ 651,505	\$ 364,869
Employee Benefits	\$ 160,578	\$ 130,740	\$ 130,740	\$ 87,681
Contracted Services	\$ 695,210	\$ 462,792	\$ 462,792	\$ 110,000
Supplies & Materials	\$ 3,706	\$ 6,950	\$ 6,950	\$ 10,000
Other Operating Expenses	\$ 3,964	\$ 3,374	\$ 3,374	\$ 17,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,537,972	\$ 1,255,361	\$ 1,255,361	\$ 590,050

Restricted: The FY 2011 approved restricted budget for Enterprise Project Management is \$0. The decrease of (\$2.8) million under the FY 2010 approved budget is due to the Performance Management Grant, which will end on June 30, 2010. During FY 2010, restricted funding was realigned from the Grants Unallocated cost center to the department by a reassignment.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Project Management				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ 2,792,453	\$ 2,792,453	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 2,792,453	\$ 2,792,453	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Project Management				
Salaries & Wages	\$ 674,513	\$ 651,505	\$ 651,505	\$ 364,869
Employee Benefits	\$ 160,578	\$ 130,740	\$ 130,740	\$ 87,681
Contracted Services	\$ 695,210	\$ 3,260,245	\$ 3,260,245	\$ 110,000
Supplies & Materials	\$ 3,706	\$ 4,950	\$ 4,950	\$ 10,000
Other Operating Expenses	\$ 3,964	\$ 374	\$ 374	\$ 17,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,537,972	\$ 4,047,814	\$ 4,047,814	\$ 590,050

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Enterprise Project Management		
30816	Enterprise Project Management	\$ 590,050
Total by Cost Center		\$ 590,050

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Enterprise Project Management								
Administration	\$ 364,869		\$ 110,000	\$ 10,000	\$ 17,500			\$ 502,369
Fixed Charges		\$ 87,681						\$ 87,681
Total by Category/Object	\$ 364,869	\$ 87,681	\$ 110,000	\$ 10,000	\$ 17,500	\$ -	\$ -	\$ 590,050

ORGANIZATION ANALYSIS AND OVERVIEW

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Research and Evaluation

Mission: To provide program evaluative services, conduct independent studies of the stakeholders opinions of system's services and programs, accountability reporting for No Child Left Behind (NCLB), and serves as the system's Institutional Review Board (IRB) to PGPCS departments, community partners, and the general public to enable school system leadership to make research-based decisions on the effectiveness and efficiency of system's programs/initiatives, and to protect the rights and welfare of students, parents, and staff involved in research. (*Master Plan Goals 1, 4, and 5*)

Core Services

1 – Evaluative Services: Valid and reliable information on educational programs' outcomes and processes through the application of scientific tools and techniques. Findings from the evaluation conducted provide valuable data for internal improvements of educational programs and/or services and management processes. Evaluation services are delivered by:

- Designing in-house formative and summative evaluations of major programs and instructional initiatives, and administrative/management processes
- Developing data collection instruments such as survey questionnaires, focus groups, interview and observation protocols
- Collecting and analyzing data
- Writing and disseminating reports
- Managing evaluations conducted by external evaluation agents on behalf of the school system
- Writing evaluation components of major grant proposals developed within the school system

Objective 1.1 – Provide valid and reliable information on educational programs' outcomes and processes through the application of scientific tools and techniques. Produce high quality reports, briefs, or memoranda detailing/summarizing evaluation findings and disseminate same with enough lead time to impact decision-making 100% of the time or as established in the evaluation proposal, and by FY 2011, all evaluation reports, briefs, or memoranda will be completed within the time frame established in the evaluation proposal.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Research and Evaluation				
Number of evaluation specialist (FTE)	Input	7.0	8.0	7.0
Percentage of accurate and timely reports delivered to critical stakeholders	Outcome	100%	100%	100%

Performance Measures Explanation: Accurate and timely reports of program effectiveness will enable the school system to replicate effective programs and modify/eliminate ineffective programs.

2 – Independent Studies: Gather information and reports on how students, parents, and staff feel about key services/activities provided by the school system and to identify best practices in instruction delivery systems. Results of these studies enable the system to assess the extent to which it is meeting the expectation of all stakeholders and make adjustments as needed. Activities include:

- School Climate Survey
- Graduate School Survey
- Quality of Internal Services Survey
- Customer Satisfaction Survey
- Middle School to High School Transition Survey
- Literature reviews
- Comprehensive Needs Assessments

ORGANIZATION ANALYSIS AND OVERVIEW

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Objective 2.1 – Produce high quality survey reports, briefs, or memoranda detailing/summarizing on schedule 100% of the time, and by FY 2011, all surveys will be conducted on schedule.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Research and Evaluation				
Number of Research/Evaluation staff (FTE)	Input	1.0	1.0	1.0
Number of surveys conducted	Output	*	**	TBD
Percentage of survey reports, briefs and memoranda completed on-time	Outcome	*	100%	100%

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward.

Performance Measures Explanation: The office provides valid and reliable information on how various stakeholder groups perceive programs and services provided by the school system. Findings from surveys will enable the school system to assess the extent to which it is meeting the expectation of all stakeholders and make adjustments as needed.

3 – Accountability Reporting for No Child Left Behind (NCLB): Provide quality data, with appropriate analyses and timely reporting, allowing decision-makers to assess the extent the school system is meeting NCLB requirements. Activities include:

- Production of Maryland Report Card (Yellow Book) AYP Parent Notification letters
- Production of NCLB-required class-level membership (CLM) file
- Supporting system’s data warehouse and performance management initiatives

Objective 3.1 – To ensure that 100% of reporting requirements of the No Child Left Behind (NCLB) Act are met on schedule in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Research and Evaluation				
Accountability Reporting Officer (FTE)	Input	1.0	1.0	0.0
Number of reports generated	Output	*	**	TBD
Percentage of NCLB reporting requirements completed on schedule	Outcome	100%	100%	100%

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward.

Performance Measures Explanation: All reports to state/local agencies or the school system’s leadership are completed and submitted as at when due 100% of the time.

4 – Institutional Review Board (IRB): Provide protection for the rights, privacy, and welfare of any student, parent, or staff involved in research. The department reviews and approves (and if appropriate, modifies or disapproves) in advance all research proposals from individuals/organizations not affiliated with the school system. Further, research proposals from staff members pursuing higher degrees are reviewed if the research is not authorized by the Superintendent as necessary to fulfill the school system’s mission.

The IRB review process is guided primarily by BOE Policy 5125.4, PGCPs Administrative Procedure 4131.34, and by provisions of contained in 34CFR99 - Family Educational Rights and Privacy Act (FERPA), specifically section 31 and 45CFR46 – Protection of Human Subjects.

ORGANIZATION ANALYSIS AND OVERVIEW

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Objective 4.1 – To review and respond to 100% third party research applications submitted to the Department of Research and Evaluation within 30 working days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Research and Evaluation				
Number of third party research applications reviewed	Output	*	**	TBD
Percentage of third party research applications reviewed/acted upon within 30 working days	Outcome	*	100%	100%
*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward.				

Performance Measures Explanation: Acting on all research applications within 30 working days will allow application to commence their research expeditiously.

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Research and Evaluation is \$1.2 million, a decrease of (\$182,674) under the FY 2010 approved budget. The decrease is due to the realignment of 1.0 FTE and related funds to create the Office of Data Quality.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Research and Evaluation is 8.00 FTE, a decrease of 1.00 FTE under the FY 2010 approved budget. This decrease is due to the realignment to create the Office of Data Quality.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Research and Evaluation				
Admin Support Specialist	5.00	5.00	5.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	2.00
Staffing - Unrestricted	9.00	9.00	9.00	8.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Research and Evaluation				
Technical Resource Analyst	0.00	0.00	1.00	0.00
Staffing - Restricted	0.00	0.00	1.00	0.00

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Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Research and Evaluation				
Admin Support Specialist	5.00	5.00	5.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	2.00	2.00
Total Staffing	9.00	9.00	10.00	8.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Research and Evaluation is \$1,263,025, a decrease of (\$182,674) under the FY 2010 approved budget. The decrease is due to the realignment of 1.0 FTE and related funds to create the Office of Data Quality.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Research and Evaluation				
Salaries & Wages	\$ 560,323	\$ 740,224	\$ 740,224	\$ 636,113
Employee Benefits	\$ 111,307	\$ 201,938	\$ 201,938	\$ 155,742
Contracted Services	\$ 82,370	\$ 469,514	\$ 469,514	\$ 438,835
Supplies & Materials	\$ 3,349	\$ 28,041	\$ 28,041	\$ 28,885
Other Operating Expenses	\$ 3,924	\$ 5,982	\$ 5,982	\$ 3,450
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 761,273	\$ 1,445,699	\$ 1,445,699	\$ 1,263,025

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Research and Evaluation				
Salaries & Wages	\$ 2,595	\$ -	\$ -	\$ -
Employee Benefits	\$ 628	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 3,223	\$ -	\$ -	\$ -

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Research and Evaluation				
Salaries & Wages	\$ 562,918	\$ 740,224	\$ 740,224	\$ 636,113
Employee Benefits	\$ 111,935	\$ 201,938	\$ 201,938	\$ 155,742
Contracted Services	\$ 82,370	\$ 469,514	\$ 469,514	\$ 438,835
Supplies & Materials	\$ 3,349	\$ 28,041	\$ 28,041	\$ 28,885
Other Operating Expenses	\$ 3,924	\$ 5,982	\$ 5,982	\$ 3,450
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 764,496	\$ 1,445,699	\$ 1,445,699	\$ 1,263,025

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Research and Evaluation		
46401	Research and Evaluation	\$ 1,263,025
Total by Cost Center		\$ 1,263,025

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Research and Evaluation								
Administration	\$ 636,113		\$ 438,835	\$ 28,885	\$ 3,450			\$ 1,107,283
Fixed Charges		\$ 155,742						\$ 155,742
Total by Category/Object	\$ 636,113	\$ 155,742	\$ 438,835	\$ 28,885	\$ 3,450	\$ -	\$ -	\$ 1,263,025

ORGANIZATION ANALYSIS AND OVERVIEW

Strategic Planning and Grants Development

Mission: To provide strategic planning, grant seeking, and grants management to PGCPSS departments and community partners to support the school system in meeting strategic priorities. (*Master Plan Goal 5*)

Core Service

1 – Strategic Planning: Work with executive leadership to define the system's direction and to allocate resources to pursue its priorities. Activities include:

- Master Plan development
- Stakeholder meetings

Objective 1.1 – To obtain final approval of the Master Plan by the December meeting of the Maryland State Board of Education (MSBE).

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Strategic Planning & Grants Development				
Number of staff supporting Master Plan activities (FTE)	Input	5.0	3.0	3.0
Master Plan submitted on time	Output	October	October	October
Updates and revisions to Master Plan submitted / staff	Efficiency	November	November	November
MSDE reviewer comments and revision requirements	Quality	November	November	November
Acceptance of Master Plan by MSBE	Outcome	Final Approval by December	Final Approval by December	Final Approval by December

Performance Measures Explanation: December approval allows district to proceed with its plans and maximizes system implementation during the relevant or current fiscal year.

2 – Grant Seeking: Identifies funding sources that will meet the needs of the system's initiatives. Activities include:

- Executive Cabinet input
- Community/university/corporate partnerships
- Proposal development

Objective 2.1 – Increase the amount of grant funds awarded from \$27,264,476 in FY 2009 to \$28,082,410 in FY 2010, and by FY 2011, reach \$28,627,700.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Strategic Planning & Grants Development				
Number of staff supporting grant seeking activities (FTE)	Input	2.0	2.0	2.0
Grants submitted (continuation grants included)	Output	*	**	TBD

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Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Strategic Planning & Grants Development				
Number of proposals qualifying for funder review (i.e., passing funder's preliminary review)	Quality	*	**	TBD
Funds awarded	Outcome	\$27,264,476	\$28,082,410	\$28,627,700
*Baseline data for FY 2009 is not available. **FY 2010 Target data will be collected during the 2009-2010 school year and will be used as the baseline going forward.				

Performance Measures Explanation: A higher award yield provides the district with greater flexibility. A more efficient process to bring grants into the school system results in a higher return on investment, both within the department and for participating stakeholders. SPGD grant seeking activity includes processing entitlement and competitive grants and development of partnerships grants. Entitlement awards are not automatically funded but require compliance with the terms and conditions of the award.

3 – Grants Management: Through the process of grant monitoring and oversight, SPGD helps the system to build capacity and ensure program compliance. Activities include:

- Post-award implementation orientation
- Compliance workshops
- Project monitoring (includes on-site, phone/e-mail, and desk review)
- Required reporting

Objective 3.1 – Maintain oversight over all major federal, state-administered and foundation grants exceeding \$20,000 per year in order to maintain a high percentage of grants in compliance.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Strategic Planning & Grants Development				
Number of staff supporting grant management activities (FTE)	Input	1.0	1.0	1.0
Number of grants managed (includes review of required reports post-award meetings, data collection, personnel, evaluation, etc.)	Output	*	**	TBD
Percentage of grants over \$20,000 in compliance	Outcome	*	90%	95%
*Baseline data will be collected during the 2009-2010 school year. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward.				

Performance Measures Explanation: The Department of Strategic Planning and Grants Development (SPGD) is tasked with the responsibility of ensuring that project administrators are fully aware of their responsibilities in operating in accordance to the administrative requirements pertaining to grant operations. SPGD provides multiple opportunities for directors/managers to understand grant operations and reporting requirements. Failure to comply with grantor requirements may jeopardize continued/future funding opportunities.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved budget for Strategic Planning and Grants Development is \$755,515, a decrease of (\$166,285) under the FY 2010 approved budget. The decrease is due to adjustments to meet core services requirements and operating expense reductions.

Staffing by Position

Unrestricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Strategic Planning and Grants Development				
Admin Support Specialist	4.00	3.00	4.00	4.00
Communications Editor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	0.00	0.00	0.00
Officer	0.00	0.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Unrestricted	8.00	6.00	7.00	6.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Strategic Planning and Grants Development				

NONE

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Strategic Planning and Grants Development				
Admin Support Specialist	4.00	3.00	4.00	4.00
Communications Editor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	0.00	0.00	0.00
Officer	0.00	0.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	8.00	6.00	7.00	6.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Strategic Planning and Grants Development is \$755,515, a decrease of (\$166,285) under the FY 2010 approved budget. The decrease is due to a reduction of part-time salaries and related benefits, registration fees, supplies, dues and subscriptions, meeting expenses, non-local travel, and catering services.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Strategic Planning and Grants Development				
Salaries & Wages	\$ 764,361	\$ 704,082	\$ 704,082	\$ 633,493
Employee Benefits	\$ 162,067	\$ 196,927	\$ 196,927	\$ 120,622
Contracted Services	\$ 5,287	\$ 4,899	\$ 4,899	\$ -
Supplies & Materials	\$ 5,138	\$ 7,696	\$ 7,696	\$ -
Other Operating Expenses	\$ 14,718	\$ 8,196	\$ 8,196	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 951,572	\$ 921,800	\$ 921,800	\$ 755,515

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Strategic Planning and Grants Development				

NONE

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Strategic Planning and Grants Development				
Salaries & Wages	\$ 764,361	\$ 704,082	\$ 704,082	\$ 633,493
Employee Benefits	\$ 162,067	\$ 196,927	\$ 196,927	\$ 120,622
Contracted Services	\$ 5,287	\$ 4,899	\$ 4,899	\$ -
Supplies & Materials	\$ 5,138	\$ 7,696	\$ 7,696	\$ -
Other Operating Expenses	\$ 14,718	\$ 8,196	\$ 8,196	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 951,572	\$ 921,800	\$ 921,800	\$ 755,515

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Strategic Planning and Grants Development		
42140	Strategic Planning and Grants Development	\$ 755,515
Total by Cost Center		\$ 755,515

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Strategic Planning and Grants Development									
Administration	\$ 633,493				\$ 1,400				\$ 634,893
Fixed Charges		\$ 120,622							\$ 120,622
Total by Category/Object	\$ 633,493	\$ 120,622	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ 755,515

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Data Quality

The mission, prioritized core services, and performance measure information for the Office of Data Quality will be included in the FY 2012 Annual Operating Budget book.

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Data Quality Office is \$140,945, an increase of \$140,945 over the FY 2010 approved budget. The increase is due to the realignment of 1.00 FTE from the Department of Research and Evaluation to create this office.

Staffing by Position

Unrestricted: The FY 2011 approved staffing for Data Quality is 1.00 FTE, an increase of 1.00 FTE over the FY 2010 approved budget. The increase is due to the realignment from the Department of Research and Evaluation to create this office.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Data Quality				
Officer	0.00	0.00	0.00	1.00
Staffing - Unrestricted	0.00	0.00	0.00	1.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Data Quality				
NONE				
Staffing - Restricted				

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Data Quality				
Officer	0.00	0.00	0.00	1.00
Total Staffing	0.00	0.00	0.00	1.00

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Expenditures by Object

Unrestricted: The FY 2011 approved budget for the Data Quality Department is \$140,945, an increase of \$140,945 over the FY 2010 approved budget. The increase is due to the realignment of 1.00 FTE from the Department of Research and Evaluation to create this office.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Data Quality				
Salaries & Wages	\$ -	\$ -	\$ -	119,150
Employee Benefits	\$ -	\$ -	\$ -	21,795
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ -	\$ -	\$ -	140,945

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Data Quality				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Data Quality				
Salaries & Wages	\$ -	\$ -	\$ -	119,150
Employee Benefits	\$ -	\$ -	\$ -	21,795
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ -	\$ -	\$ -	140,945

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Data Quality		
46005	Data Quality	\$ 140,945
Total by Cost Center		\$ 140,945

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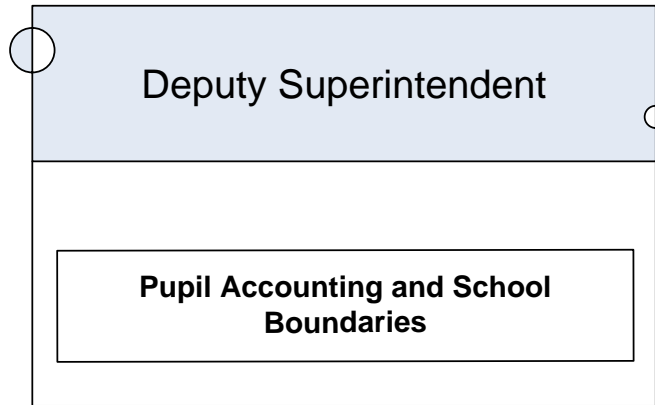
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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Data Quality								
Administration	\$ 119,150							\$ 119,150
Fixed Charges		\$ 21,795						\$ 21,795
Total by Category/Object	\$ 119,150	\$ 21,795	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,945

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED



ORGANIZATION ANALYSIS AND OVERVIEW

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Deputy Superintendent

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

Organization Summary

Organization	FY 2011	FY 2011
	Approved FTE	Approved Funding
Deputy Superintendent	3.00	\$ 457,575
Pupil Accounting & School Boundaries	11.00	\$ 1,358,643
School Operating Resources	13,038.47	\$ 1,042,820,152
Total Organization	13,052.47	\$ 1,044,636,370

Deputy Superintendent's Office – Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Deputy Superintendent is \$457,575, a decrease of (\$614,093) under the FY 2010 approved budget. The reductions are due to adjustments in salary appropriations and benefits to reflect actual wages and the elimination of contracted services.

Staffing by Position

Unrestricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	3.00	3.00	3.00	3.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Deputy Superintendent				

NONE

Staffing - Restricted

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Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	2.00	2.00
Total Staffing	3.00	3.00	3.00	3.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Deputy Superintendent is \$457,575, a decrease of (\$614,093) under the FY 2010 approved budget. The reductions are due to adjustments in salary appropriations and benefits to reflect actual wages and the elimination of the Institute for Learning Contracted (IFL) services.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 283,071	\$ 353,047	\$ 353,047	\$ 338,767
Employee Benefits	\$ 48,326	\$ 78,005	\$ 78,005	\$ 63,031
Contracted Services	\$ 881,863	\$ 587,390	\$ 587,390	\$ 2,676
Supplies & Materials	\$ 2,558	\$ 3,627	\$ 3,627	\$ 3,627
Other Operating Expenses	\$ 31,489	\$ 48,121	\$ 48,121	\$ 47,996
Capital Outlay	\$ -	\$ 1,478	\$ 1,478	\$ 1,478
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,247,307	\$ 1,071,668	\$ 1,071,668	\$ 457,575

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				

NONE

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 283,071	\$ 353,047	\$ 353,047	\$ 338,767
Employee Benefits	\$ 48,326	\$ 78,005	\$ 78,005	\$ 63,031
Contracted Services	\$ 881,863	\$ 587,390	\$ 587,390	\$ 2,676
Supplies & Materials	\$ 2,558	\$ 3,627	\$ 3,627	\$ 3,627
Other Operating Expenses	\$ 31,489	\$ 48,121	\$ 48,121	\$ 47,996
Capital Outlay	\$ -	\$ 1,478	\$ 1,478	\$ 1,478
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,247,307	\$ 1,071,668	\$ 1,071,668	\$ 457,575

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011
		Approved
Deputy Superintendent		
30001	Deputy Superintendent	\$ 457,575
Total by Cost Center		\$ 457,575

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Deputy Superintendent								
Administration	\$ 338,767		\$ 2,676	\$ 3,627	\$ 47,996	\$ 1,478		\$ 394,544
Fixed Charges		\$ 63,031						\$ 63,031
Total by Category/Object	\$ 338,767	\$ 63,031	\$ 2,676	\$ 3,627	\$ 47,996	\$ 1,478	\$ -	\$ 457,575

ORGANIZATION ANALYSIS AND OVERVIEW

Pupil Accounting and School Boundaries

Mission: To provide services for school boundary and program attendance areas; enrollment projections; Kinship Care, tuition waivers and tuition payments; school enrollment and oversight; lottery and Choice; and data reporting and information services to the Board of Education, administration, departments, parents, and schools in order to improve the learning environment and facilitate the identification of the facility, human, and fiscal resources needed to support the educational requirements of all Prince George's County public school students. *(Master Plan Goals 1, 3, 4 and 5)*

Core Services

1 - School Registration and Enrollment Services: Provides direction and oversight to schools regarding student registration, enrollment policies and procedures. Maintenance and reporting of key components of the Student Information System are encompassed in this core service.

Objective 1.1 – Improve the quality of enrollment and registration coding entries (as measured by “properly coded entries”).

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff (FTE)	Input	2.5	2.5	2.5
Percent of feedback ratings “good” or better from In-Service Training	Quality	80%	85%	90%
Percent of properly coded entries (Accurate Enrollment, Attendance & Withdrawal Reporting)	Outcome	*	**	TBD
Accurate Student Placements based on residences, approved transfers and program participation	Outcome	*	**	TBD
Funds Received for Federal Impact Aid	Outcome	*	**	TBD
State Education Aid Support based on Enrollment	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. **FY 2010 Target data was collected during the 2009-2010 school year and be used as the Baseline moving forward.

Performance Measures Explanation: The accuracy of placements from the rollover process allows schools to complete their schedule and other intake processes, eases the transitions between schools and reduces the expenditure of resources on investigating and correcting misplacements. The accuracy of data submitted to the State affects the accurate determination of school performance and AYP status as well as the liability of the district during audits of registration, enrollment and attendance.

Objective 1.2 – Eliminate the instances in which enrolling a student is delayed due to the lack of a specific residential address in SchoolMax to zero in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff dedicated to maintaining dwelling unit information (FTE)	Input	0.5	0.5	0.5
Average response time to requests for new dwelling units	Efficiency	1.5 days	1 day	4 hrs

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Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Average backlog in email account requesting new dwelling be added to inventory	Efficiency	15 requests	10 requests	5 requests
Number of student enrollments delayed due to error in residential address	Outcome	*	0	0

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: With the exception of homeless students, enrollment using SchoolMax requires that the specific dwelling unit exist in the inventory and the dwelling unit be assigned to neighborhood schools and program attendance areas. For dwelling not already available, schools must contact Public Accounting & School Boundaries to create the dwelling and delay the enrollment of the student until that dwelling is available. The average response time to requests provide an easily understandable, quantitative measure of the delay experienced by schools in completing enrollments in instances where the dwelling unit must be created.

2 – School Boundary and Program Attendance Area Services: Recommend and maintain neighborhood school boundaries and program attendance areas for educational programs to maximize access and provide for efficient resource allocation. The Department coordinates attendance areas among program offices taking into consideration neighborhood school boundaries, facility availability, program space requirements and transportation implications.

Objective 2.1 – Reduce the number of schools which are under-enrolled* or over-enrolled based on the combined enrollment from boundary and programs from 90 in FY2009 to 70 in FY2010 and 45 in FY2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff (FTE)	Input	1.0	1.0	1.0
Board First Reader – Boundary Proposal	Output	April 24	Nov 2009	Nov 2010
Percent feedback ratings “good” or better (on the clarity of information) from hearings	Quality	80%	85%	90%
Number of school facilities which are under-utilized or overcapacity	Outcome	90	70	45
Adopted Boundary Proposal	Outcome	April 2009	Jan 2011	Jan 2012

Performance Measures Explanation: Utilization of school facilities should be tracked to ensure that the school system's resources are being used efficiently and effectively. A balance of utilization and enrollment may not require 100% utilization; rather, based on best practices, the ideal utilization rate is approximately 90% of state rated capacity. It is also useful to look at the percentage of schools using temporary facilities and the condition of facilities to gauge appropriate utilization.

Notes: “Under-Enrolled” school facilities are those whose September 30 enrollment is less than 80% of the State Rated Capacity of the facility; “overcapacity” school facilities are those whose September 30 enrollment exceeds the State Rated Capacity of the facility by 5% or more.

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3 – Enrollment Projections Services: Provide student population projections to support planning for human resources and capital projects. On an annual basis, the Department develops long term enrollment projections for use in evaluating capital improvement program activities to support the efficient allocation of educational resources; the Department provides annual short-range forecasts of enrollment for staffing purposes.

Objective 3.1 – Improve the accuracy of short-term enrollment projections (comparing July 15 and September 30 reports) from approximately 6% average error in FY 2009 to 4% in FY2010 and 3% in FY2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff (FTE)	Input	1.0	1.0	2.0
Accuracy of district K-12 enrollment projections (June to Sept 30 th)	Quality	94%	96%	97%
Accuracy of district K-12 enrollment projections at five year point	Quality	95%	95%	95%
Number of school K-12 staffing adjustments due to enrollment changes (after accounting for late adjustments such as Public School Choice)	Quality	300	250	225
Long Term System Level Projections	Outcome	April 15	April 15	April 15
Long Term School Level Projections	Outcome	Oct 15	July 1	July 1
School Grade Level Staffing Projections	Outcome	June 15	June 15	June 15

Performance Measures Explanation: On-time and accurate enrollment projects will allow the timely and appropriate assignment of resources (facility, capital and human resources) to schools; While it is recognized that some shifts will occur due to the public school choice timeline, accurate projections can minimize the impact to administrative offices and schools in terms of staffing, budgeting and capital improvement planning needs.

4 – Kinship Care and Tuition Services: Administer the Kinship Care application process required under Maryland law and evaluates applications for tuition free enrollment of children whose guardians are not residents of the County. As an extension of this service, the Department monitors tuition payments by private citizens and manages tuition billings for agencies.

Objective 4.1 – Improve the accuracy and timeliness of tuition billings.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff (FTE)	Input	3.0	2.0	2.0
Percent of (successfully) disputed items	Quality	10%	5%	2%
Average time lapse between end of billing period and data of invoice	Quality	60 days	30 days	15 days
Revenue generated from tuition payments	Outcome	\$5M	\$4.5M	\$4.5M

Performance Measures Explanation: On-time tuition payments are a direct service to the Office of Cash Management to ensure treasury management services for Prince George's County Public Schools. Disputed items detract from the efficiency of operations by requiring resources to investigate and document the basis for the invoice item. Such disputes interrupt the orderly processing and receipt of funds from the agencies.

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Objective 4.2 – Ensure applications for kinship care or tuition waivers are resolved within three business days

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff (FTE)	Input	3.0	2.0	2.0
Reduce number of tuition waiver applications	Output	1,900	1,800	1,800
Number of kinship care applications	Output	80	80	80
Increase percentage of kinship care / waiver applications processed within 3 work days	Quality	95%	98%	98%
Percent of decisions which are reversed based on policy or initially provided information	Quality	Less than 0.1%	Less than 0.1%	Less than 0.1%
Percent of “good” or “excellent” customer services ratings	Outcome	80%	85%	90%

Performance Measures Explanation: Service quality to parents reflects if the services are performed efficiently, effectively and on-time. Surveys are provided to those who receive these services.

5 – Lottery and Choice Services: Facilitate and oversee the lottery placement process for parents and schools of choice to ensure equitable access to specialized educational programs including Charter schools.

Objective 5.1 – Improve the transparency of the lottery and placement process to eliminate ambiguity regarding the lottery and placement rules and ensure convenient, easily interpreted information about the space availability, lottery results, placement and wait list status

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Accounting & School Boundaries				
Number of staff (FTE)	Input	1.0	1.0	1.0
Number of lottery applications	Output	6,000	6,300	6,600
Number of different programs + sites handled	Output	24	24	24
Percent increase in feedback ratings “good” or better	Quality	80%	85%	90%
Percent of program lottery placements	Outcome	1,350	1,350	1,350

Performance Measures Explanation: Errors in the notification of lottery placements undermine confidence in the lottery and placement process as well as establishing the basis for disputes, appeals and inconsistencies in the application of the lottery rules.

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Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Pupil Accounting and School Boundaries is \$1.3 million, an increase of \$216,386 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements and operating expense reductions.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Pupil Accounting and School Boundaries is 11.00 FTE, a decrease of (1.00) FTE from the FY 2010 approved budget.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	1.00
Instructional Supervisor	2.00	2.00	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Staffing - Unrestricted	12.00	12.00	10.00	11.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Accounting and School Boundaries				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	1.00
Instructional Supervisor	2.00	2.00	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Total Staffing	12.00	12.00	10.00	11.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Pupil Accounting and School Boundaries is \$1,358,643, an increase of \$216,386 from the FY 2010 approved budget. This increase is due to additional funds needed to support salaries and wages, related employee benefits and tuition paid to other Maryland LEAs.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 647,987	\$ 848,730	\$ 848,730	\$ 866,589
Employee Benefits	\$ 131,067	\$ 178,558	\$ 178,558	\$ 193,204
Contracted Services	\$ 45,342	\$ 29,442	\$ 29,442	\$ 284,600
Supplies & Materials	\$ 40,133	\$ 246	\$ 246	\$ 7,700
Other Operating Expenses	\$ 266,805	\$ 85,281	\$ 85,281	\$ 6,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,131,334	\$ 1,142,257	\$ 1,142,257	\$ 1,358,643

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Accounting and School Boundaries				
NONE				

Expenditures - Restricted**Total Expenditures by Object:**

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 647,987	\$ 848,730	\$ 848,730	\$ 866,589
Employee Benefits	\$ 131,067	\$ 178,558	\$ 178,558	\$ 193,204
Contracted Services	\$ 45,342	\$ 29,442	\$ 29,442	\$ 284,600
Supplies & Materials	\$ 40,133	\$ 246	\$ 246	\$ 7,700
Other Operating Expenses	\$ 358	\$ 85,281	\$ 85,281	\$ 6,550
Capital Outlay	\$ 266,447	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,131,334	\$ 1,142,257	\$ 1,142,257	\$ 1,358,643

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Pupil Accounting and School Boundaries		
30601	Pupil Accounting and School Boundaries	\$ 1,358,643
Total by Cost Center		\$ 1,358,643

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Pupil Accounting and School Boundaries								
Student Personnel Services	\$ 866,589		\$ 284,600	\$ 7,700	\$ 6,550			\$ 1,165,439
Fixed Charges		\$ 193,204						\$ 193,204
Total by Category/Object	\$ 866,589	\$ 193,204	\$ 284,600	\$ 7,700	\$ 6,550	\$ -	\$ -	\$ 1,358,643

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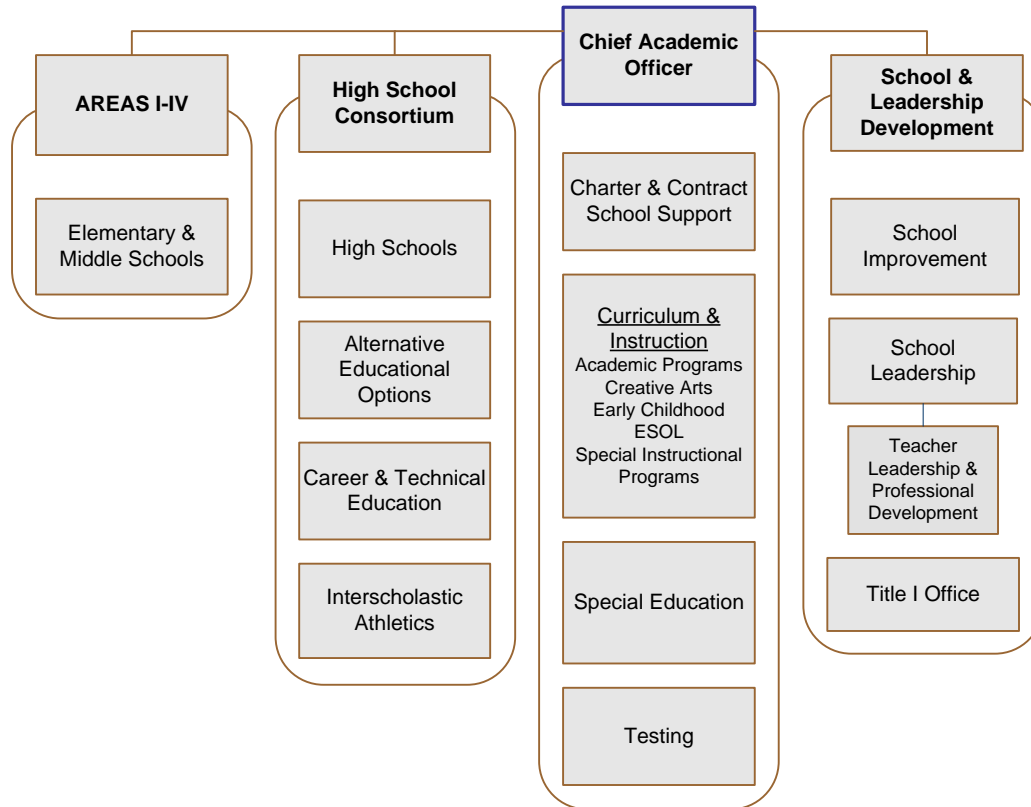
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Division of Academics



ORGANIZATION ANALYSIS AND OVERVIEW

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Chief Academic Officer

Mission: 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; as well as, 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. (*Master Plan Goals 1, 2, 3, 4, 5 and 7*)

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Chief Academic Officer	8.00	\$ 712,366
Academics:		
Charter & Contract School Support	2.00	\$ 228,789
Curriculum & Instruction:		
Academic Programs	84.00	\$ 19,123,908
Creative Arts Programs	16.00	\$ 3,834,692
English for Speakers of Other Languages	30.20	\$ 5,209,706
Early Childhood Programs	63.99	\$ 13,430,995
Special Instructional Programs	15.00	\$ 14,467,887
Special Education	428.30	\$ 128,185,650
Testing	24.00	\$ 4,206,112
Area Offices (I - IV)	30.00	\$ 4,145,165
High School Consortium:		
High School Consortium Office	27.00	\$ 3,648,783
Alternative Educational Options	99.38	\$ 19,005,520
Career & Technical Education	17.00	\$ 3,655,619
Interscholastic Athletics	3.00	\$ 4,693,491
School & Leadership Development:		
School Improvement / School Leadership	35.00	\$ 4,729,980
Teacher Leadership & Professional Development	95.50	\$ 9,348,643
Title I	58.00	\$ 12,754,828
Total Organization	1,036.37	\$ 251,382,134

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Chief Academic Office - Staffing and Expenditures

Overview: The FY 2011 approved budget for the Chief Academic Officer is \$712,366, a decrease of (\$889,109) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, a staffing realignment and operating expense reductions.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Chief Academic Officer is 6.00 FTE, a decrease of (3.00) FTE under the FY 2010 approved budget. This decrease is due to the realignment and consolidation of (4.00) FTE from the Chief Accountability Office to the newly created Chief of Staff Office in the FY 2011 proposed budget and the addition of 1.00 FTE in the Chief Academic Office. The Chief of Staff Office was eliminated in the FY2011 requested budget.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Academic Officer				
Associate Superintendent	2.00	2.00	2.00	1.00
Director	0.00	0.00	1.00	0.00
Officer	0.00	0.00	0.00	1.00
Secretary	4.00	4.00	4.00	3.00
Supp Program Coordinator	0.00	0.00	0.00	1.00
Technical Resource Analyst	2.00	2.00	2.00	0.00
Turn Around Specialist	1.00	1.00	0.00	0.00
Staffing - Unrestricted	9.00	9.00	9.00	6.00

Restricted: The FY 2011 approved restricted staffing for the Chief Academic Officer is 2.00 FTE, an increase of 2.00 FTE over the FY 2010 approved budget. This increase is due to the additional positions funded by the 1003G Grant. The funding to support the 2.0 FTE is located in the unallocated grant reserve.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Academic Officer				
Admin Support Specialist	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	2.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Academic Officer				
Admin Support Specialist	0.00	0.00	0.00	1.00
Associate Superintendent	2.00	2.00	2.00	1.00
Director	0.00	0.00	1.00	1.00
Officer	0.00	0.00	0.00	1.00
Secretary	4.00	4.00	4.00	3.00
Supp Program Coordinator	0.00	0.00	0.00	1.00
Technical Resource Analyst	2.00	2.00	2.00	0.00
Turn Around Specialist	1.00	1.00	0.00	0.00
Total Staffing	9.00	9.00	9.00	8.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Chief Academic Officer is \$712,366, a decrease of (\$799,109) under the FY 2010 approved budget. The decrease is primarily due to a realignment of (4.00) FTE and the addition of 1.00 FTE, related employee benefits, contracted services and other supplies and materials.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Academic Officer				
Salaries & Wages	\$ 1,071,025	\$ 1,106,656	\$ 1,106,656	\$ 571,433
Employee Benefits	\$ 148,527	\$ 340,443	\$ 340,443	\$ 115,670
Contracted Services	\$ 62,344	\$ 24,534	\$ 24,534	\$ 8,533
Supplies & Materials	\$ 11,360	\$ 30,802	\$ 30,802	\$ 4,911
Other Operating Expenses	\$ 6,690	\$ 9,040	\$ 9,040	\$ 11,819
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,299,946	\$ 1,511,475	\$ 1,511,475	\$ 712,366

Restricted: The FY 2011 approved restricted budget for the Chief Academic Officer is \$0, a decrease of (\$90,000) under the FY 2010 approved budget. The decrease is due to the realignment of grant funding to the unallocated reserve as carryover.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Academic Officer				
Salaries & Wages	\$ 125,196	\$ 63,288	\$ 63,288	\$ -
Employee Benefits	\$ 23,376	\$ 26,712	\$ 26,712	\$ -
Contracted Services	\$ 391,415	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 539,987	\$ 90,000	\$ 90,000	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Academic Officer				
Salaries & Wages	\$ 1,196,221	\$ 1,169,944	\$ 1,169,944	\$ 571,433
Employee Benefits	\$ 171,904	\$ 367,155	\$ 367,155	\$ 115,670
Contracted Services	\$ 453,758	\$ 24,534	\$ 24,534	\$ 8,533
Supplies & Materials	\$ 11,360	\$ 30,802	\$ 30,802	\$ 4,911
Other Operating Expenses	\$ 6,690	\$ 9,040	\$ 9,040	\$ 11,819
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,839,933	\$ 1,601,475	\$ 1,601,475	\$ 712,366

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Chief Academic Officer		
40001	Chief Academic Officer	\$ 712,366
Total by Cost Center		\$ 712,366

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Academic Officer								
Administration	\$ 174,928		\$ 8,533	\$ 4,911	\$ 6,756			\$ 195,128
Mid-Level Administration	\$ 396,505				\$ 5,063			\$ 401,568
Fixed Charges		\$ 115,670						\$ 115,670
Total by Category/Object	\$ 571,433	\$ 115,670	\$ 8,533	\$ 4,911	\$ 11,819	\$ -	\$ -	\$ 712,366

ORGANIZATION ANALYSIS AND OVERVIEW

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Charter and Contract School Support

Mission: To provide families of Prince George's County choices for learning environments that will steepen the slope of success and accelerate learning for our most under-served students. This mission will be accomplished through the design of new and innovative school models, coordination of the approval process and monitoring the implementation of charter and contract schools. (*Master Plan Goal 5*)

Core Services

1 – Charter School Authorization and Contract School Development - seeks providers of charter or contract schools that will increase student success by bringing new, innovative, high quality and proven school models to Prince George's County Public Schools. It is responsible for planning, implementing, maintenance support, technical training to and for charter and contract schools matters. Key activities include:

- Transparent and rigorous approval and renewal of charter or contract schools
- Contract negotiations with charter and contract school operators or providers
- Contract monitoring and oversight
- Technical training to governing boards, advisory boards, prospective applicants, and school system staff
- Lottery process

Objective 1.1 – To maintain zero appeals to the Maryland State Department of Education in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Charter and Contract School Support				
Number of FTE	Input	7.00	2.00	2.00
Number of technical sessions to prospective operators or providers of charter or contract schools.	Output	9	12	12
Percent participants rating the quality of Technical Sessions as 4.0 or higher (out of 5.0)	Quality	*	100%	100%
Number of appeals to MSDE	Outcome	*	0	0

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Ensure proper processes and procedures are effectively implemented and followed through the establishment of new, innovative and high-quality charter and contract schools. A comprehensive application process that follows rigorous and fair procedures should favor no appeals to MSDE on decisions made by PGCPs.

Objective 1.2 – Increase the number of lottery applications from 3,162 in FY 2009 to 3,794 in FY 2010, and by FY 2011, reach 4,553.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Charter and Contract School Support				
Number of recruited participants and providers	Outcome	4	5	6
Number of lottery applications	Outcome	3,162	3,794	4,553

Performance Measures Explanation: An increase in the number and quality of choices will lead to an increase in the number of lottery applications.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved unrestricted budget for the Charter and Contract School Support is \$228,789, an increase \$15,594 over the FY 2010 approved budget. This increase is primarily due to increases in salaries and wages to reflect actual salary and employee benefits as well as operating expense.

Staffing by Position

Unrestricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Charter and Contract School Support				
Coordinating Supervisor	0.00	0.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Program Specialist	1.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Staffing - Unrestricted	3.00	2.00	2.00	2.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Charter and Contract School Support				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Charter and Contract School Support				
Coordinating Supervisor	0.00	0.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Program Specialist	1.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Total Staffing	3.00	2.00	2.00	2.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Charter and Contract School Support is \$228,789, an increase \$15,594 over the FY 2010 approved budget. This increase is primarily due to increases in salary and wages to reflect actual salaries and employee benefits as well as operating expense.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Charter and Contract School Support				
Salaries & Wages	\$ 242,716	\$ 140,161	\$ 140,161	\$ 180,941
Employee Benefits	\$ 62,740	\$ 68,551	\$ 68,551	\$ 37,009
Contracted Services	\$ 8,843	\$ 2,803	\$ 2,803	\$ 1,839
Supplies & Materials	\$ 256,300	\$ 787	\$ 787	\$ 3,500
Other Operating Expenses	\$ 5,305	\$ 893	\$ 893	\$ 5,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 575,903	\$ 213,195	\$ 213,195	\$ 228,789

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Charter and Contract School Support				

NONE

Expenditures - Restricted**Total Expenditures by Object**

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Charter and Contract School Support				
Salaries & Wages	\$ 242,716	\$ 140,161	\$ 140,161	\$ 180,941
Employee Benefits	\$ 62,740	\$ 68,551	\$ 68,551	\$ 37,009
Contracted Services	\$ 8,843	\$ 2,803	\$ 2,803	\$ 1,839
Supplies & Materials	\$ 256,300	\$ 787	\$ 787	\$ 3,500
Other Operating Expenses	\$ 5,305	\$ 893	\$ 893	\$ 5,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 575,903	\$ 213,195	\$ 213,195	\$ 228,789

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Charter and Contract School Support		
30901	Charter and Contract School Support	\$ 228,789
Total Cost Center Number		\$ 228,789

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Charter and Contract School Support								
Administration	\$ 180,941		\$ 1,839	\$ 3,500	\$ 5,500			\$ 191,780
Fixed Charges		\$ 37,009						\$ 37,009
Grand Total	\$ 180,941	\$ 37,009	\$ 1,839	\$ 3,500	\$ 5,500	\$ -	\$ -	\$ 228,789

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Curriculum and Instruction – Academic Programs

Mission: To provide curriculum development, professional development, instructional support, instructional program management, and parent/community outreach to teachers, students, parents, community, school administration, and other central offices in order to provide academic resources, comprehensive curriculum, and staff development that will increase student achievement. Academic Programs focuses in the areas of reading, math, science, social studies, and world languages, and provides Library Media and Talented and Gifted programs. (*Master Plan Goals 1, 2, 3, and 4*)

Core Services

1 – Curriculum Development: Create and revise curriculum based upon Maryland state standards with modifications to serve all learners.

Objective 1.1 – Increase percent of curriculum documents aligned to the Maryland State Curriculum from the FY 2009 baseline data to FY 2010 and FY 2011 targets.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum and Instruction - Academic Programs				
Number of staff (FTE)	Input	79.0	52.0	54.0
Percentage of curriculum documents aligned to the Maryland State Curriculum:				
Environmental Science	Outcome	50%	75%	100%
Library Media Services	Outcome	80%	100%	100%
Elementary Mathematics	Outcome	100%	100%	100%
Secondary Mathematics	Outcome	90%	100%	100%
Elementary Reading/Language Arts	Outcome	100%	100%	100%
Secondary Reading/Language Arts	Outcome	75%	85%	100%
Elementary Science	Outcome	100%	100%	100%
Secondary Science	Outcome	100%	100%	100%
Social Studies	Outcome	100%	100%	100%
Talented and Gifted	Outcome	50%	75%	100%
World Languages	Outcome	20%	40%	95%

Performance Measures Explanation: A developed and aligned curriculum provides the teacher and learner with clearly expressed goals and objectives that can be individually experienced and attained. Effective teaching and learning are best affected by design.

2 – Professional Development: Provide differentiated training to promote the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices”. For example, teachers are provided professional development by the Institute for Learning (IFL) in the following areas:

- English 9 and 10
- Integrating The Sciences and Biology (grades 9 and 10)
- United States History I (Grade 8) and II (Grade 9)
- Algebra Data Analysis and Algebra 1
- Grade 8 Mathematics
- Rigor in Mathematics for all grades K-5

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Increase the level of knowledge and skills attained through professional development sessions as measured by survey feedback from FY 2009 baseline data to FY 2010 and FY 2011 targets.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum and Instruction - Academic Programs				
Number of training sessions offered in:				
Environmental Science	Output	5	4	4
Library Media Services	Output	15	27	27
Elementary Mathematics	Output	15	18	18
Secondary Mathematics	Output	20	25	25
Elementary Reading/Language Arts	Output	30	20	20
Secondary Reading/Language Arts	Output	30	30	30
Elementary Science	Output	8	8	8
Secondary Science	Output	30	25	25
Social Studies	Output	24	28	28
Summer School	Output	5	5	5
Talented and Gifted	Output	22	22	22
World Languages	Output	19	21	25
Survey responses indicating increased knowledge and skill	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward.

Performance Measures Explanation: Survey responses provide a deeper understanding of the acceptance of information presented in training sessions. The application of professional development tools is vital to renewal and presentation adjustments of methods, topics, and material usage. Surveys provide information on effectiveness of differentiated training for both teachers and trainers.

3 – Instructional Support: Support schools in acquiring, distributing, and monitoring usage of instructional materials needed to enhance instruction. Specific services include:

- Technical and material resources
- Develop supplemental instruments and assessments
- Conduct school visits and observations
- Organize coaching support
- Student data analysis and feedback

Objective 3.1 – Increase teacher and principal satisfaction of instructional resources provided as measured by survey data.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum and Instruction - Academic Programs				
Number of staff (FTE)	Input	30.91	20.0	18.0
Number of schools receiving instructional resources:				
Environmental Science	Output	150	150	150
Library Media Services	Output	182	182	182
Elementary Mathematics	Output	150	150	150

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum and Instruction - Academic Programs				
Secondary Mathematics	Output	182	182	182
Elementary Reading/Language Arts	Output	150	150	150
Secondary Reading/Language Arts	Output	182	182	182
Elementary Science	Output	150	150	150
Secondary Science	Output	182	182	182
Social Studies	Output	182	182	182
World Languages	Output	19	21	25
Percentage TAG students receiving resources	Output	*	95%	100%
Survey responses indicating satisfaction with instructional resources and support	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward

Performance Measures Explanation: Teachers need instructional support to meet the needs of the students through the Maryland State Curriculum in library media as well as all content areas. Customer feedback information will provide various content areas with actionable information to ensure that service improvements take place across required areas, such as efficiency, quality and customer support.

4 – Instructional Program Management: Support principals, teachers, coaches, and administrative offices in managing the key instructional programs to ensure sound fiscal and human resource management. Programs and key activities include:

- Grant writing, program implementation, and program evaluation
- Monitoring of staff and fiscal resources
- Key programs include, but are not limited to, Extended Learning Opportunities, Summer School, Institute for Learning/Disciplinary Literacy, French Immersion, Mock Trial, History Day, Science Fair, Count on Us, MSA/HSA TV Prep Shows, Talented and Gifted, and many more.

Objective 4.1 – Increase/maintain the percent of program funds from FY 2009 baseline data to 100% expended in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum and Instruction - Academic Programs				
Number of staff (FTE)	Input	17.0	11.0	12.0
Percentage of program funds expended:				
Library Media Services	Outcome	100%	100%	100%
Elementary Mathematics	Outcome	100%	100%	100%
Secondary Mathematics	Outcome	100%	100%	100%
Elementary Reading/Language Arts	Outcome	100%	100%	100%
Secondary Reading/Language Arts	Outcome	100%	100%	100%
Elementary Science	Outcome	*	95%	100%
Secondary Science	Outcome	98%	100%	100%
Social Studies	Outcome	100%	100%	100%
Summer School	Outcome	100%	100%	100%
Title II Grant	Outcome	100%	100%	100%

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum and Instruction - Academic Programs				
World Languages	Outcome	100%	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Fiscal and human resource management for school-based programs is a major function of the Office of Academic Programs. Effective use of budgetary and staffing resources reflects whether the programs are being supported and implemented to ensure desired outcomes.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Curriculum and Instruction - Academic Programs is \$19.1 million, a decrease of (\$4.8 million) under the FY 2010 approved budget. The decrease is primarily due to the reorganization of the Division of Academics and the realignment of grant funding to the unallocated reserve as carryover.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Curriculum and Instruction - Academic Programs is 70.00 FTE, a decrease of (2.04) FTE under the FY 2010 approved budget. The decrease is primarily due to the reorganization of the Division of Academics and redirected resources needed to fund mandatory/costs of doing business increases.

Staffing	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Admin Support Technician	0.00	0.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	1.00
Building Supervisor	0.00	0.00	2.00	2.00
Clerk	0.00	0.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	1.00	0.00
Director	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	10.00	10.00	0.00	0.00
Financial Analyst	1.00	1.00	0.00	0.00
Guidance Counselor	2.00	2.00	0.00	0.00
Instructional Program Coordinator	1.00	1.00	0.00	0.00
Instructional Assistant	4.00	4.00	1.00	1.00
Instructional Specialist	14.00	10.00	16.00	14.00
Instructional Supervisor	5.00	4.00	12.00	10.00
Night Cleaner Lead	0.00	0.00	2.00	2.00
Other Classroom Teacher	12.10	11.10	3.00	3.00
Outreach Teacher	4.00	4.00	10.00	10.00
Program Liaison	0.94	0.94	0.00	0.00
Program Specialist	2.00	2.00	0.00	5.00
Resource Teacher	1.00	1.00	6.00	5.00
Secondary Classroom Teacher	3.00	3.00	0.00	0.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Secretary	11.00	11.00	11.00	11.00
Support Supervisor	2.00	2.00	0.00	0.00
Teacher Trainer	0.00	0.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	0.00	0.00
Staffing - Unrestricted	77.04	71.04	70.00	70.00

Restricted: The FY 2011 approved restricted staffing for Curriculum and Instruction - Academic Programs is 14.00 FTE, a decrease of (15.87) FTE under the FY 2010 approved budget. The decrease is due to the realignment of vacant grant funded positions.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Clerk	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	0.00	0.00	5.00	5.00
Financial Analyst	1.00	1.00	0.00	0.00
Healthcare Attendant	2.00	2.00	0.00	0.00
Instructional Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	0.00	0.00	1.00	1.00
Instructional Supervisor	1.00	1.00	0.00	0.00
Mentor Teacher	0.00	0.00	1.00	1.00
Paraprofessional Educator	19.00	8.00	0.00	0.00
Program Liaison	3.87	3.87	0.00	0.00
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	0.00	0.00	1.00	1.00
Registered Nurse	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	0.00	0.00
Security Assistant	1.00	1.00	0.00	0.00
Social Service Worker	4.00	4.00	0.00	0.00
Supp Program Coordinator	3.00	3.00	0.00	0.00
Teacher Trainer	0.00	0.00	5.00	6.00
Staffing - Restricted	40.87	29.87	13.00	14.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Non-Operating: The FY 2011 approved non-operating staffing for Curriculum and Instruction - Academic Programs is 0.00 FTE, a decrease of (9.00) FTE under the FY 2010 approved budget. The decrease is due to the reorganization of the Division of Academics and the realignment of Before and After-Care School program under the Early Childhood Education Office. In previous years, Before and After-School program was included in the Department of Academic Support Programs' funding and staffing allocations.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Financial Analyst	1.00	1.00	0.00	0.00
Financial Assistant	1.00	1.00	0.00	0.00
Program Liaison	2.00	2.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Support Program Coordinator	4.00	4.00	0.00	0.00
Staffing - Non-Operating	9.00	9.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Admin Support Technician	0.00	0.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	1.00
Building Supervisor	0.00	0.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	1.00	0.00
Director	1.00	1.00	0.00	0.00
Elementary Classroom Teacher	10.00	10.00	5.00	5.00
Financial Analyst	3.00	3.00	0.00	0.00
Financial Assistant	1.00	1.00	0.00	0.00
Guidance Counselor	2.00	2.00	0.00	0.00
Healthcare Attendant	2.00	2.00	0.00	0.00
Instructional Program Coordinator	2.00	2.00	0.00	0.00
Instructional Assistant	4.00	4.00	1.00	1.00
Instructional Specialist	14.00	10.00	17.00	15.00
Instructional Supervisor	6.00	5.00	12.00	10.00
Mentor Teacher	0.00	0.00	1.00	1.00
Night Cleaner Lead	0.00	0.00	2.00	2.00
Other Classroom Teacher	12.10	11.10	3.00	3.00
Outreach Teacher	4.00	4.00	10.00	10.00
Paraprofessional Educator	19.00	8.00	0.00	0.00
Program Liaison	6.81	6.81	0.00	0.00
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	1.00	6.00
Registered Nurse	1.00	1.00	0.00	0.00
Resource Teacher	1.00	1.00	6.00	5.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Secondary Classroom Teacher	3.00	3.00	0.00	0.00
Secretary	14.00	14.00	11.00	11.00
Security Assistant	1.00	1.00	0.00	0.00
Social Service Worker	4.00	4.00	0.00	0.00
Support Program Coordinator	7.00	7.00	0.00	0.00
Support Supervisor	2.00	2.00	0.00	0.00
Teacher Trainer	0.00	0.00	8.00	9.00
Technical Resource Analyst	1.00	1.00	0.00	0.00
Total Staffing	126.91	109.91	83.00	84.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Curriculum and Instruction - Academic Programs is \$13.4 million, an increase of \$2.9 million over the FY 2010 approved budget. The increase is due to actual salaries of the employees realigned from various cost centers as a result of the reorganization of the Division of Academics.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 5,651,572	\$ 5,675,018	\$ 6,760,623	\$ 9,130,136
Employee Benefits	\$ 888,024	\$ 1,599,252	\$ 1,942,067	\$ 1,522,357
Contracted Services	\$ 630,817	\$ 1,683,381	\$ 1,346,435	\$ 1,868,180
Supplies & Materials	\$ 1,354,915	\$ 1,333,275	\$ 2,053,975	\$ 766,411
Other Operating Expenses	\$ 81,548	\$ 44,631	\$ 83,206	\$ 129,335
Capital Outlay	\$ 589	\$ 198,177	\$ 236,073	\$ 23,180
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 8,607,465	\$ 10,533,734	\$ 12,422,379	\$ 13,439,599

Restricted: The FY 2011 approved restricted budget for Curriculum and Instruction - Academic Programs is \$5.6 million, a decrease of (\$5.8) million under the FY 2010 approved budget. The decrease is due to the realignment of grant funding.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 3,276,283	\$ 6,523,103	\$ 6,319,323	\$ 2,632,200
Employee Benefits	\$ 697,200	\$ 1,669,445	\$ 3,128,638	\$ 1,163,496
Contracted Services	\$ 1,427,297	\$ 1,334,754	\$ 1,221,657	\$ 1,378,614
Supplies & Materials	\$ 611,769	\$ 1,416,705	\$ 461,962	\$ 167,938
Other Operating Expenses	\$ 151,667	\$ 550,337	\$ 1,514,853	\$ 342,061
Capital Outlay	\$ 78,139	\$ 43,064	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 6,242,355	\$ 11,537,408	\$ 12,646,433	\$ 5,684,309

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Non-Operating: The FY 2011 approved non-operating budget for Curriculum and Instruction - Academic Programs is \$0, a decrease of (\$1.8) million under the FY 2010 approved. The decrease is due to the reorganization of the Division of Academics and the realignment of Before & After School program under the Early Childhood Education Office. In previous years, Before & After School program was included in the Department of Academic Support Programs' funding and staffing allocations.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 508,472	\$ 617,711	\$ 15,437	\$ -
Employee Benefits	\$ 129,022	\$ 1,130,709	\$ 2,434	\$ -
Contracted Services	\$ 8,313	\$ 3,334	\$ -	\$ -
Supplies & Materials	\$ 351,380	\$ 108,454	\$ -	\$ -
Other Operating Expenses	\$ 13,241	\$ 3,777	\$ -	\$ -
Capital Outlay	\$ 35,939	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 1,046,367	\$ 1,863,985	\$ 17,871	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 9,436,326	\$ 12,815,832	\$ 13,095,383	\$ 11,762,336
Employee Benefits	\$ 1,714,247	\$ 4,399,406	\$ 5,073,139	\$ 2,685,853
Contracted Services	\$ 2,066,427	\$ 3,021,469	\$ 2,568,092	\$ 3,246,794
Supplies & Materials	\$ 2,318,063	\$ 2,858,434	\$ 2,515,937	\$ 934,349
Other Operating Expenses	\$ 246,476	\$ 598,745	\$ 1,236,077	\$ 471,396
Capital Outlay	\$ 114,667	\$ 241,241	\$ 598,055	\$ 23,180
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 15,896,206	\$ 23,935,127	\$ 25,086,683	\$ 19,123,908

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Curriculum & Instruction - Academic Programs		
42110	Academic Programs Office	\$ 6,570,096
42115	H.B. Owens Science Center	\$ 1,672,989
42152	Library Media Services	\$ 1,471,477
42113	Math	\$ 1,094,393
42112	Reading/English/Language Arts	\$ 1,672,450
42114	Science	\$ 531,741
42117	Social Studies	\$ 325,145
60102	Substitutes - Instruction	\$ 27,183
42433	Summer School	\$ 3,722,079
42119	Talented & Gifted (TAG)	\$ 575,696
42116	Wm Schmidt Environmental Center	\$ 1,091,595
42118	World Language	\$ 369,064
Total by Cost Center		\$ 19,123,908

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Curriculum & Instruction - Academic Programs									
Administration	\$ 157,699		\$ 225,771	\$ 3,300					\$ 386,770
Mid-Level Administration	\$ 3,822,596		\$ 39,958	\$ 17,722	\$ 22,062	\$ 10,071			\$ 3,912,409
Instructional Salaries	\$ 7,438,363								\$ 7,438,363
Textbooks & Instructional Supplies				\$ 907,432					\$ 907,432
Other Instructional Costs			\$ 2,419,683		\$ 449,334	\$ 13,109			\$ 2,882,126
Health Services	\$ 75,000								\$ 75,000
Transportation			\$ 561,382						\$ 561,382
Plant Operations	\$ 268,678			\$ 4,845					\$ 273,523
Maintenance				\$ 1,050					\$ 1,050
Fixed Charges		\$ 2,685,853							\$ 2,685,853
Total by Category/Object	\$ 11,762,336	\$ 2,685,853	\$ 3,246,794	\$ 934,349	\$ 471,396	\$ 23,180	\$ -		\$ 19,123,908

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Curriculum and Instruction – Creative Arts Programs

Mission: To provide curriculum development, professional development, instructional support, instructional program management, and parent/community outreach to teachers, students, parents, community, school administration, and central offices. (Master Plan Goals 1, 2, 3, 4, 5, and 7)

Core Services

1 – Curriculum Development: Create and revise curriculum based upon Maryland state standards with modifications to serve all learners.

Objective 1.1 – Increase percent of curriculum documents aligned to the Maryland State Curriculum from FY 2009 baseline data to FY 2010 and FY 2011 targets.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Creative Arts Programs				
Number of staff (FTE)	Input	0.0	2.0	2.0
Increase percentage of curriculum documents aligned to the Maryland State Curriculum:				
Creative Arts	Outcome	80%	90%	100%
Dance/Drama	Outcome	50%	75%	100%
Health Education	Outcome	70%	80%	100%
Instrumental Music	Outcome	75%	90%	100%
Physical Education	Outcome	70%	80%	90%
Technology	Outcome	80%	90%	100%
Visual Arts	Outcome	50%	62%	75%
Vocal and General Music	Outcome	80%	90%	100%

Performance Measures Explanation: A developed and aligned curriculum provides the teacher and learner with clearly expressed goals and objectives that can be individually experienced and attained. Effective teaching and learning are best affected by design. In the area of Visual Arts, curriculum documents deemed essential to the core content will be realigned first. There are 16 documents – eight have been completed two in process and six still be revised.

2 – Professional Development: Provide differentiated training to promote the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.” For example:

- Online meetings, webinars and chats
- Individual just-in-time training and support
- Series of department training sessions offered to meet teacher needs
- Professional Educators Induction Program (PEIP)
- Back-to-School workshops
- Fine Arts Summer Institute
- Prince George’s Artist/Teacher Institute (PGATI)
- Mentor Programs
- Effective Instructional Strategies Classes
- Technology infusion for instructional delivery
- Attendance at local and state conferences

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Increase the level of knowledge and skills attained through professional development sessions as measured by survey feedback.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Creative Arts Programs				
Increase number of training sessions offered, unless otherwise noted:				
Creative Arts	Output	*	2	4
Dance/Drama	Output	5	8	10
Health Education	Output	*	5	6
Home Schooling		*	**	TBD
Instrumental Music	Output	5	8	10
Physical Education	Output	5	8	10
Technology	Output	4	8	10
Visual Arts	Output	8	10	12
Vocal and General Music	Output	8	10	12
Survey responses indicating increased knowledge and skill	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

Performance Measures Explanation: Survey responses provide a deeper understanding of the acceptance of information presented in training sessions. The application of professional development tools is vital to renewal and presentation adjustments of methods, topics, and material usage. Surveys provide information on effectiveness of differentiated training for both teachers and trainers.

3 – Instructional Support: Support schools in acquiring, distributing, and monitoring usage of instructional materials needed to enhance instruction. Specific services include:

- Technical and material resources
- Develop supplemental instruments and assessments
- Conduct school visits and observations
- Organize coaching support
- Student data analysis and feedback

Objective 3.1 – Increase teacher and principal satisfaction of instructional resources provided as measured by survey data.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Creative Arts Programs				
Number of staff (FTE)	Input	0.0	5.0	5.0
Number of staff receiving instructional resources – unless otherwise noted:				
Dance/Drama	Output	10	15	20
Health Education	Output	10	15	20
Number of Home Schooling reviews	Output	800 paper/ 2,050 face to face	800 paper/ 2,050 face to face	800 paper/ 2,050 face to face

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Creative Arts Programs				
Instrumental Music	Output	50	60	70
Physical Education	Output	50	60	70
Technology	Output	50	60	70
Visual Arts	Output	100	100	100
Vocal and General Music	Output	50	60	70
Survey responses indicating satisfaction with instructional resources and support	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

Performance Measures Explanation: Teachers need instructional support to meet the needs of the students through the Maryland State Curriculum in all content areas. Customer feedback information will provide various content areas with actionable information in to ensure that service improvements take place across required areas, such as efficiency, quality and customer support.

4 – Instructional Program Management: Support principals, teachers, parents, and students by managing the key creative arts programs to ensure sound fiscal and human resource management. Programs and key activities include:

- Grant writing and program implementation
- Support for program evaluation
- Monitoring of staff and fiscal resources
- Instructional Programs in the content areas of Fine Arts, (Dance, Drama, Visual Arts, Vocal/General Music, Instrumental Music), Health Education, Physical Education and Home Schooling

Objective 4.1 – Maximize the percent of program funds expended from FY 2009 baseline data to FY 2010 and FY 2011 targets.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Creative Arts Programs				
Number of staff (FTE)	Input	0.0	10.0	9.0
Percent of program funds expended:				
Creative Arts	Outcome	100%	100%	100%
Dance/Drama	Outcome	100%	100%	100%
Health Education	Outcome	80%	100%	100%
Home Schooling	Outcome	*	**	100%
Instrumental Music	Outcome	100%	100%	100%
Physical Education	Outcome	100%	100%	100%
Technology	Outcome	*	100%	100%
Visual Arts	Outcome	100%	100%	100%
Vocal and General Music	Outcome	94%	100%	100%

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Performance Measures Explanation: Fiscal and human resource management for school-based programs is a major function of the Office of Creative Arts Programs. Effective use of budget and staff resources reflects whether the programs are being supported and implemented to ensure desired outcomes.

5 – Parent and Community Outreach: Provide a diverse set of venues and opportunities for parents and community members to become engaged partners in the education of all students. Key services include:

- Ongoing communication on instructional programs and initiatives via email, face-to-face meetings, forums, television and web communications
- Develop and televise programs focused on academic subjects and assessments
- Support schools in conducting community and neighborhood outreach efforts
- Create public service announcements

Objective 5.1 – Increase the number of opportunities/awareness for parent and community involvement from FY 2009 baseline data to FY 2010 and FY 2011 targets.

Performance Measures:

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Creative Arts Programs				
Number of opportunities for parent and community involvement:				
Dance/Drama	Outcome	1	3	5
Health Education	Outcome	1	3	5
Home Schooling (meetings per year)	Output	4	6	12
Instrumental Music	Output	1	3	5
Physical Education	Output	1	3	5
Technology*	Outcome	60%	80%	100%
Visual Arts**	Outcome	50%	55%	60%
Vocal and General Music	Output	1	3	5

*Technology – This percentage is based on the number of parents with students who participated and attended the tech showcase, Blackboard course, and other on-line sites that display student work. Site statistics measure the number of visits. **Visual Arts – This percentage is based on the number of parents with students who participate in the Visual Arts program and attend exhibitions, and visual arts award ceremonies. Parents and student sign in at these events.

Performance Measures Explanation: Community/Parent awareness and participation in school-based programs increases student achievement as reflected in various research-based studies.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Creative Arts Programs is \$3,834,692 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Creative Arts Programs is 16.00 FTE and represents an increase over the FY 2010 approved budget. This increase is the result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Creative Arts Programs				
Coordinating Supervisor	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	1.00
Instructional Assistant	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	3.00	2.00
Instructional Supervisor	0.00	0.00	5.00	5.00
Secretary	0.00	0.00	6.00	5.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Staffing - Unrestricted	0.00	0.00	17.00	16.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Creative Arts Programs				
NONE				

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Creative Arts Programs				
Coordinating Supervisor	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	1.00
Instructional Assistant	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	3.00	2.00
Instructional Supervisor	0.00	0.00	5.00	5.00
Secretary	0.00	0.00	6.00	5.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Total Staffing	0.00	0.00	17.00	16.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Creative Arts Programs is \$3,708,213 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Creative Arts Programs				
Salaries & Wages	\$ -	\$ -	\$ 2,240,051	\$ 1,648,770
Employee Benefits	\$ -	\$ -	\$ 493,017	\$ 318,558
Contracted Services	\$ -	\$ -	\$ 826,815	\$ 779,754
Supplies & Materials	\$ -	\$ -	\$ 428,419	\$ 342,799
Other Operating Expenses	\$ -	\$ -	\$ 23,916	\$ 50,922
Capital Outlay	\$ -	\$ -	\$ 161,857	\$ 567,410
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ -	\$ -	\$ 4,174,075	\$ 3,708,213

Restricted: The FY 2011 approved restricted budget for Creative Arts Programs is \$126,479 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Creative Arts Programs				
Salaries & Wages	\$ -	\$ -	\$ 89,315	\$ 22,125
Employee Benefits	\$ -	\$ -	\$ 7,465	\$ 1,814
Contracted Services	\$ -	\$ -	\$ 81,979	\$ 32,181
Supplies & Materials	\$ -	\$ -	\$ 113,758	\$ 37,922
Other Operating Expenses	\$ -	\$ -	\$ 40,533	\$ 18,873
Capital Outlay	\$ -	\$ -	\$ 23,597	\$ 13,564
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ -	\$ 356,647	\$ 126,479

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Creative Arts Programs				
Salaries & Wages	\$ -	\$ -	\$ 2,329,366	\$ 1,670,895
Employee Benefits	\$ -	\$ -	\$ 500,482	\$ 320,372
Contracted Services	\$ -	\$ -	\$ 908,794	\$ 811,935
Supplies & Materials	\$ -	\$ -	\$ 542,177	\$ 380,721
Other Operating Expenses	\$ -	\$ -	\$ 64,449	\$ 69,795
Capital Outlay	\$ -	\$ -	\$ 185,454	\$ 580,974
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ -	\$ -	\$ 4,530,722	\$ 3,834,692

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Creative Arts Programs		
42159	Art	\$ 667,831
42154	Creative Arts Office	\$ 1,021,947
42155	Health Education	\$ 237,803
42160	Home School Office	\$ 483,366
42158	Instrumental Music	\$ 421,596
42156	Physical Education	\$ 407,044
42157	Vocal/General Music	\$ 595,105
Total by Cost Center		\$ 3,834,692

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Creative Arts Programs									
Administration			\$ 2,781	\$ 2,000					\$ 4,781
Mid-Level Administration	\$ 1,476,062		\$ 6,000	\$ 19,500	\$ 33,900	\$ 246,910			\$ 1,782,372
Instructional Salaries	\$ 194,833								\$ 194,833
Textbooks & Instructional Supplies				\$ 359,221					\$ 359,221
Other Instructional Costs			\$ 786,905		\$ 35,895	\$ 334,064			\$ 1,156,864
Transportation			\$ 16,249						\$ 16,249
Fixed Charges		\$ 320,372							\$ 320,372
Total by Category/Object	\$ 1,670,895	\$ 320,372	\$ 811,935	\$ 380,721	\$ 69,795	\$ 580,974	\$ -		\$ 3,834,692

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Curriculum and Instruction – Early Childhood Programs

Mission: To provide curriculum development, professional development, instructional support, instructional program management, and parent/community outreach to teachers, students, parents, community, school administration, and central offices in order to provide academic resources, comprehensive curriculum, and staff development that will increase student achievement. The Early Childhood Office is dedicated to helping our youngest children by providing early learning opportunities across multiple settings and programs. In collaboration with parents and community partners, the Early Childhood Office works to facilitate increased school readiness and community access as appropriate for our young learners. (Master Plan Goals 1, 3, 6 and 7)

Core Services

1 – Professional Development: Provides differentiated training to promote the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.” Examples of professional development provided by the Early Childhood Office are:

- Response to intervention procedures for preschool students
- Circle training

Objective 1.1 – Increase the level of knowledge and skills attained through professional development sessions as measured by survey feedback.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Early Childhood Programs				
Number of staff (FTE)	Input	0.0	44.61	44.61
Increase number of training sessions offered	Output	4	8	10
Survey responses indicating increased knowledge and skill	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

Performance measures explanation: Survey responses provide a deeper understanding of the acceptance of information presented in training sessions. The application of professional development tools is vital to renewal and presentation adjustments of methods, topics, and material usage. Surveys provide information on effectiveness of differentiated training for both teachers and trainers.

2 – Instructional Support: Support schools in acquiring, distributing, and monitoring usage of instructional materials needed to enhance instruction. Services include:

- Technical and material resources
- Develop supplemental instruments and assessments
- Conduct school visits and observations
- Organize coaching support
- Student data analysis and feedback

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Increase teacher and principal satisfaction of instructional resources provided as measured by survey data.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Early Childhood Programs				
Number of staff (FTE)	Input	0.0	13.88	13.88
Percentage of Early Childhood classrooms supported	Output	100%	100%	100%
Survey responses indicating satisfaction with instructional resources and support	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

Performance measures explanation: Teachers need instructional support to meet the needs of students through the Maryland State Curriculum in all content areas. Customer feedback information will provide various content areas with actionable information to ensure that service improvements take place across required areas, such as efficiency, quality, and customer support.

3 – Instructional Program Management: Support principals, teachers, parents, and students by managing key early childhood programs to ensure sound fiscal and human resource management. Activities include:

- Grant writing and program implementation
- Support for program evaluation
- Monitoring of staff and fiscal resources
- Program over-site for Prekindergarten, Head Start, Early Childhood Special Education, the Judy Center and the Before and After Program.

Objective 3.1 – Increase the percent of program funds expended from 95% in FY 2009, and reach 100% in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Early Childhood Programs				
Number of staff (FTE)	Input	0.0	3.5	3.5
Percent of program funds expended	Outcome	95%	100%	100%

Performance Measures Explanation: Fiscal and human resource management for school-based programs is a major function of the Early Childhood Office. Effective use of budget and staff resources reflect whether the programs are being supported and implemented to ensure desired outcomes.

4 – Parent and Community Outreach: Provide a diverse set of venues and opportunities for parents and community members to become engaged partners in the education of all students. Services include:

- Ongoing communication on instructional programs and initiatives via email, face-to-face meetings, forums, television and web communications
- Support schools in conducting community and neighborhood outreach efforts
- Mass mailing to community partners related to program eligibility and registration procedures
- Provision of training opportunities for community childcare providers

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 4.1 – Increase the number of opportunities/awareness for parent and community involvement through parent trainings from 10 in FY 2009 to 15 In FY 2010, and in FY 2011, hold 20 training sessions.

Performance Measures:

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Early Childhood Programs				
Number of staff (FTE)	Input	0.0	2.0	2.0
Number of parent trainings	Outcome	10	15	20

Performance Measures Explanation: Community/Parent awareness and participation in school-based programs increases student achievement as reflected in various research-based studies.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Early Childhood Programs is \$13,430,995 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Early Childhood Programs is 19.61 FTE and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Staffing	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Early Childhood Programs				
Clerk	0.00	0.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	2.61	2.61
Instr Program Coordinator	0.00	0.00	2.00	1.00
Instructional Assistant	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	2.00	3.00
Instructional Supervisor	0.00	0.00	3.00	3.00
Paraprofessional Educator	0.00	0.00	1.00	1.00
Resource Teacher	0.00	0.00	3.00	3.00
Secretary	0.00	0.00	2.00	2.00
Support Supervisor	0.00	0.00	1.00	1.00
Staffing - Unrestricted	0.00	0.00	19.61	19.61

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted: The FY 2011 approved restricted staffing for Early Childhood Programs is 36.00 FTE and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Early Childhood Programs				
Administrative Support Specialist	0.00	0.00	0.00	1.00
Clerk	0.00	0.00	1.00	1.00
Financial Analyst	0.00	0.00	1.00	1.00
Healthcare Attendant	0.00	0.00	2.00	2.00
Instr Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	2.00	2.00
Instructional Supervisor	0.00	0.00	1.00	1.00
Paraprofessional Educator	0.00	0.00	10.00	10.00
Program Liaison	0.00	0.00	1.00	1.00
Program Manager	0.00	0.00	1.00	1.00
Program Specialist	0.00	0.00	1.00	0.00
Registered Nurse	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	3.00	3.00
Security Assistant	0.00	0.00	1.00	1.00
Social Service Worker	0.00	0.00	4.00	6.00
Supp Program Coordinator	0.00	0.00	4.00	4.00
Staffing - Restricted	0.00	0.00	34.00	36.00

Non-Operating: The FY 2011 approved non-operating staffing for Early Childhood Programs is 10.38 FTE and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Early Childhood Programs				
Clerk	0.00	0.00	0.50	0.50
Financial Analyst	0.00	0.00	1.00	1.00
Financial Assistant	0.00	0.00	1.00	1.00
Program Liaison	0.00	0.00	2.00	6.88
Secretary	0.00	0.00	1.00	1.00
Supp Program Coordinator	0.00	0.00	4.88	0.00
Staffing - Non-Operating	0.00	0.00	10.38	10.38

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Early Childhood Programs				
Administrative Support Specialist	0.00	0.00	0.00	1.00
Clerk	0.00	0.00	2.50	2.50
Coordinating Supervisor	0.00	0.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	2.61	2.61
Financial Analyst	0.00	0.00	2.00	2.00
Financial Assistant	0.00	0.00	1.00	1.00
Healthcare Attendant	0.00	0.00	2.00	2.00
Instr Program Coordinator	0.00	0.00	3.00	2.00
Instructional Assistant	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	4.00	5.00
Instructional Supervisor	0.00	0.00	4.00	4.00
Paraprofessional Educator	0.00	0.00	11.00	11.00
Program Liaison	0.00	0.00	3.00	7.88
Program Manager	0.00	0.00	1.00	1.00
Program Specialist	0.00	0.00	1.00	0.00
Registered Nurse	0.00	0.00	1.00	1.00
Resource Teacher	0.00	0.00	3.00	3.00
Secretary	0.00	0.00	6.00	6.00
Security Assistant	0.00	0.00	1.00	1.00
Social Service Worker	0.00	0.00	4.00	6.00
Supp Program Coordinator	0.00	0.00	8.88	4.00
Support Supervisor	0.00	0.00	1.00	1.00
Total Staffing	0.00	0.00	63.99	65.99

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Early Childhood Programs is \$2,469,359 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Early Childhood Programs				
Salaries & Wages	\$ -	\$ -	\$ 2,437,268	\$ 1,133,740
Employee Benefits	\$ -	\$ -	\$ 616,467	\$ 241,363
Contracted Services	\$ -	\$ -	\$ 262,288	\$ 357,250
Supplies & Materials	\$ -	\$ -	\$ 783,456	\$ 718,256
Other Operating Expenses	\$ -	\$ -	\$ 17,768	\$ 18,750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ -	\$ -	\$ 4,117,247	\$ 2,469,359

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted: The FY 2011 approved restricted budget for Early Childhood Programs is \$9,013,747 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of the office and the reorganization of the Department of Curriculum and Instruction.

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Early Childhood Programs				
Salaries & Wages	\$ -	\$ -	\$ 7,213,089	\$ 6,276,929
Employee Benefits	\$ -	\$ -	\$ 1,941,443	\$ 1,748,243
Contracted Services	\$ -	\$ -	\$ 1,834,926	\$ 854,192
Supplies & Materials	\$ -	\$ -	\$ 422,661	\$ 23,481
Other Operating Expenses	\$ -	\$ -	\$ 526,342	\$ 110,902
Capital Outlay	\$ -	\$ -	\$ 89,331	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ -	\$ 12,027,792	\$ 9,013,747

Non-Operating: The FY 2011 approved non-operating budget for Early Childhood Programs is \$1,947,889 and represents an increase over the FY 2010 approved budget. This increase is a result of the establishment of this office and the reorganization of the Department of Curriculum and Instruction.

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Early Childhood Programs				
Salaries & Wages	\$ -	\$ -	\$ 497,552	\$ 703,116
Employee Benefits	\$ -	\$ -	\$ 1,118,328	\$ 224,649
Contracted Services	\$ -	\$ -	\$ 15,334	\$ 69,000
Supplies & Materials	\$ -	\$ -	\$ 458,401	\$ 828,224
Other Operating Expenses	\$ -	\$ -	\$ 33,530	\$ 72,900
Capital Outlay	\$ -	\$ -	\$ 20,500	\$ 50,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ -	\$ 2,143,645	\$ 1,947,889

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Early Childhood Programs				
Salaries & Wages	\$ -	\$ -	\$ 10,147,909	\$ 8,113,785
Employee Benefits	\$ -	\$ -	\$ 3,676,238	\$ 2,214,255
Contracted Services	\$ -	\$ -	\$ 2,092,548	\$ 1,280,442
Supplies & Materials	\$ -	\$ -	\$ 1,684,518	\$ 1,569,961
Other Operating Expenses	\$ -	\$ -	\$ 577,640	\$ 202,552
Capital Outlay	\$ -	\$ -	\$ 109,831	\$ 50,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ -	\$ -	\$ 18,288,684	\$ 13,430,995

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Early Childhood Programs		
42434	Before and After School	\$ 2,058,552
42420	Early Childhood Education	\$ 2,660,772
42450	Head Start	\$ 7,731,599
44220	Special Education Early Childhood	\$ 980,072
Total by Cost Center		\$ 13,430,995

Total Expenditures by Category/Object:

Category / Object Spread	Other							
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Early Childhood Programs								
Mid-Level Administration	\$ 1,653,097		\$ 57,170	\$ 15,290	\$ 18,750			\$ 1,744,307
Instructional Salaries	\$ 4,919,690							\$ 4,919,690
Textbooks & Instructional Supplies				\$ 723,547				\$ 723,547
Other Instructional Costs			\$ 550,498		\$ 87,266			\$ 637,764
Special Education	\$ 554,539		\$ 574,624	\$ 2,900	\$ 23,636			\$ 1,155,699
Health Services	\$ 238,343		\$ 7,150					\$ 245,493
Transportation			\$ 19,000					\$ 19,000
Fixed Charges		\$ 1,989,606						\$ 1,989,606
Community Services	\$ 45,000		\$ 3,000					\$ 48,000
Operating Budget Subtotal	\$ 7,410,669	\$ 1,989,606	\$ 1,211,442	\$ 741,737	\$ 129,652	\$ -	\$ -	\$ 11,483,106
Fixed Charges - Non-Operating		\$224,649						\$ 224,649
Community Services - Non-Operating	\$ 703,116		\$69,000	\$828,224	\$72,900	\$50,000		\$ 1,723,240
Total by Category/Object	\$ 8,113,785	\$ 2,214,255	\$ 1,280,442	\$ 1,569,961	\$ 202,552	\$ 50,000	\$ -	\$ 13,430,995

ORGANIZATION ANALYSIS AND OVERVIEW

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Curriculum and Instruction – English Speaker of Other Languages (ESOL)

Mission: To provide curriculum development, professional development, instructional support, instructional program management, and parent/community outreach to teachers, students, parents, community, school administration, and central offices in order to provide academic resources, comprehensive curriculum and staff development that will increase student achievement. The ESOL program provides the English language instruction and cultural support required of local educational agencies for English language learners, grades Kindergarten through 12. (Master Plan Goals 1 and 4)

Core Services

1 – Curriculum Development: Create and revise curriculum based upon Maryland state standards with modifications to serve all learners.

Objective 1.1 – Increase the percent of curriculum documents aligned to the Maryland State Curriculum from 50% in FY 2009 to 75% in FY 2010, and by FY 2011, 100% of documents will be aligned to the state curriculum.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - ESOL				
Percent of curriculum documents aligned to the Maryland State Curriculum	Outcome	50%	75%	100%

Performance measures explanation: A developed and aligned curriculum provides the teacher and learner with clearly expressed goals and objectives that can be individually experienced and attained. Effective teaching and learning are best affected by design. MSDE has recently released new English Language Proficiency (ELP) standards, alignment of the content and ELP standards will continue to be added and included in the curriculum documents.

2 – Professional Development: Provide training for content area and ESOL teachers in order to promote the advancement of rigor in the classroom through a program of comprehensive support, including in-class modeling, demonstration, and feedback, as well as formalized in-service programs that reflect research-based “best practices”. Training support is provided in the following areas:

- Co-Teaching
- Language-Based Instructional Supplement for Teaching Reading Comprehension Strategies and Skills Across the Content Areas
- First-Year teacher workshops
- Teacher Development Interactive – Fundamentals of English Language Testing (online)
- Language Assessment Scales (LAS) Links training and ESOL testing/accommodations
- Book Study
- Curriculum training
- Sheltered Instruction Observation Protocol (SIOP)

Objective 2.1 – Increase the level of knowledge and skills attained through professional development sessions as measured by survey feedback.

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - ESOL				
Number of teachers trained:				
Teacher Development Interactive (Elementary and Content Teachers)	Output	50	150	250
Co-Teaching (ESOL and Elementary Teachers)	Output	80	100	120
SIOP: Sheltered Instructional Observation Protocol (Elementary and Content Teachers)	Output	85	100	140
Survey responses indicating language acquisition strategies in instructional practice	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

Performance Measures Explanation: Survey responses provide a deeper understanding of the acceptance of information presented in training sessions. The application of professional development tools is vital to renewal and presentation adjustments of methods, topics, and material usage. Surveys provide information on effectiveness of differentiated training for both teachers and trainers. The ESOL Office will determine if the training provided is resulting in the increase of knowledge, skills, and understanding of English language learners (ELL) for classroom and content area teachers.

3 – Instructional Support: Support schools in meeting the instructional needs of English language learners in ESOL and content area classrooms and in acquiring, distributing, and monitoring usage of instructional materials needed to enhance instruction. Specific services include:

- Technical and material resources, including Reading Together after school programs and ESOL summer school curriculum
- Supplemental instruments and assessments
- School visits and observations
- Coaching support for select schools
- Student data analysis and feedback
- LAS Links support and testing English proficiency levels

Objective 3.1 – Increase percent of students' writing skills from 36% in FY 2009 to 40% in FY 2010, and by FY 2011, reach 44% as measured by the LAS Links Language Proficiency Results.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - ESOL				
Percentage of Higher Level ESOL students scoring 2B or above on the LAS Links Writing Portion	Outcome	36%	40%	44%

Performance Measures Explanation: The LAS Links is an MSDE mandated annual exam for ESOL students to test their language proficiency. Students are tested in reading, writing, listening, and speaking. LAS Links results impact AYP, as well as determines if a student will exit ESOL. Due to the fact that Prince George's County public school students performed the lowest in the skill area of writing, the target across the levels is writing.

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4 – Instructional Program Management: Support principals, teachers, parents and students by managing the key English language learner (ELL) programs to ensure sound fiscal and human resource management. Activities include:

- Grant writing and program implementation
- Support for program evaluation
- Monitoring of staff and fiscal resources
- Facilitating the CARES program, a Reading Together program for volunteers in partnership with the Prince George's State's Attorney
- Managing and supporting ESOL Extended Learning Opportunities in ESOL secondary schools
- Coordinating ESOL Summer School
- Hiring, training and paying interpreters
- Overseeing and promoting TransACT and translated documents

Objective 4.1 – Maximize the percent of program funds expended from 99% in FY 2009 to 100% in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - ESOL				
Number of staff (FTE)	Input	0.0	25.2	30.2
Percentage of program (Title III) funds expended	Outcome	99%	100%	100%

Performance Measures Explanation: Fiscal and human resource management for ELL programs is a major function of the ESOL Office. Effective use of budget and staff resources reflect whether or not the programs are being supported and implemented to ensure desired outcomes.

5 – Parent and Community Outreach: Provide a diverse set of venues and opportunities for parents and community members to become engaged partners in the education of all students. Key services include:

- Ongoing communication on instructional programs and initiatives via email, face-to-face meetings, forums, television and web communications
- Develop and televise programs focused on academic subjects and assessments
- Support schools in conducting community and neighborhood outreach efforts
- Create public service announcements

Objective 5.1 – Increase the number of interpreters used by schools, central administrative offices from 1,655 in FY 2009 to 1,821 in FY 2010, and by FY 2011, reach 2,003 in order to involve parents who do not speak English.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - ESOL				
Number of interpreters used for effective communication with parents	Outcome	1,655	1,821	2,003

Performance Measures Explanation: Community/Parent awareness and participation in school-based programs increases student achievement as reflected in various research-based studies. This performance measure will provide equitable access of interpreters to families of English language learners at schools with English language learners and/or parents who do not speak English.

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Staffing and Expenditures

Overview: The FY 2011 approved budget for the English for Speakers of Other Languages (ESOL) Office is \$5.2 million, an increase of \$5.2 million over the FY 2010 approved budget. The increase is due to the reorganization of the Department of Curriculum and Instruction (Academic Support Programs) and the establishment of the ESOL Office. In previous years, English for Speakers of Other Languages was included in Academic Support Programs funding and staffing allocations.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the ESOL Office is 29.20 FTE, a increase of 29.20 FTE over the FY 2010 approved budget. The increase is due to the reorganization of the Department of Curriculum and Instruction (Academic Support Programs) and the establishment of the ESOL Office as well as the realignment of the International Students Office from Guidance & Counseling Services to the ESOL Office.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
ESOL				
Financial Analyst	0.00	0.00	1.00	1.00
Guidance Counselor	0.00	0.00	6.00	6.00
Instructional Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	4.00	4.00
Instructional Supervisor	0.00	0.00	1.00	1.00
International Student Specialist	0.00	0.00	1.00	1.00
Other Classroom Teacher	0.00	0.00	10.20	10.20
Program Liaison	0.00	0.00	3.00	0.00
Program Specialist	0.00	0.00	2.00	2.00
Secretary	0.00	0.00	3.00	3.00
Staffing - Unrestricted	0.00	0.00	32.20	29.20

Restricted: The FY 2011 approved restricted staffing for the ESOL Office is 1.00 FTE, a increase of 1.00 FTE over the FY 2010 approved budget. The increase is due to the reorganization of the Department of Curriculum and Instruction (Academic Support Programs) and the establishment of the ESOL Office.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
ESOL				
Admin Support Technician	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	1.00

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Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
ESOL				
Admin Support Technician	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	1.00	1.00
Guidance Counselor	0.00	0.00	6.00	6.00
Instructional Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	0.00	0.00	4.00	4.00
Instructional Supervisor	0.00	0.00	1.00	1.00
International Student Specialist	0.00	0.00	1.00	1.00
Other Classroom Teacher	0.00	0.00	10.20	10.20
Program Liaison	0.00	0.00	3.00	0.00
Program Specialist	0.00	0.00	2.00	2.00
Secretary	0.00	0.00	3.00	3.00
Total Staffing	0.00	0.00	32.20	30.20

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the ESOL Office is \$2.7 million, an increase of \$2.7 million over the FY 2010 approved budget. The increase is due to the reorganization of the Department of Curriculum and Instruction (Academic Support Programs) and the establishment of the ESOL Office as well as the realignment of the International Students Office from Guidance & Counseling Services to the ESOL Office.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
ESOL				
Salaries & Wages	\$ -	\$ -	\$ 1,995,430	\$ 2,250,665
Employee Benefits	\$ -	\$ -	\$ 728,031	\$ 425,065
Contracted Services	\$ -	\$ -	\$ 87,015	\$ 62,829
Supplies & Materials	\$ -	\$ -	\$ 9,735	\$ 16,187
Other Operating Expenses	\$ -	\$ -	\$ 3,237	\$ 6,306
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ -	\$ -	\$ 2,823,448	\$ 2,761,052

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Restricted: The FY 2011 approved restricted budget for the ESOL Office is \$2.4 million, an increase of \$2.4 million over the FY 2010 approved budget. The increase is due to the reorganization of the Department of Curriculum and Instruction (Academic Support Programs) and the establishment of the ESOL Office.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
ESOL				
Salaries & Wages	\$ -	\$ -	\$ 1,265,692	\$ 674,740
Employee Benefits	\$ -	\$ -	\$ 285,228	\$ 65,341
Contracted Services	\$ -	\$ -	\$ 635,914	\$ 502,185
Supplies & Materials	\$ -	\$ -	\$ 1,273,327	\$ 1,145,138
Other Operating Expenses	\$ -	\$ -	\$ 132,872	\$ 61,250
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ -	\$ 3,593,033	\$ 2,448,654

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
ESOL				
Salaries & Wages	\$ -	\$ -	\$ 3,261,122	\$ 2,925,405
Employee Benefits	\$ -	\$ -	\$ 1,013,259	\$ 490,406
Contracted Services	\$ -	\$ -	\$ 722,929	\$ 565,014
Supplies & Materials	\$ -	\$ -	\$ 1,283,062	\$ 1,161,325
Other Operating Expenses	\$ -	\$ -	\$ 136,109	\$ 67,556
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ -	\$ -	\$ 6,416,481	\$ 5,209,706

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
ESOL		
42410	ESOL - English for Speakers of Other Languages	\$ 5,074,390
42411	Office of Interpreting & Translating	\$ 135,316
Total by Cost Center		\$ 5,209,706

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
ESOL								
Administration			\$ 46,935					\$ 46,935
Mid-Level Administration	\$ 809,602			\$ 3,000				\$ 812,602
Instructional Salaries	\$ 1,993,925							\$ 1,993,925
Textbooks & Instructional Supplies				\$ 1,158,096				\$ 1,158,096
Other Instructional Costs			\$ 466,078		\$ 67,556			\$ 533,634
Special Education			\$ 50,000	\$ 229				\$ 50,229
Student Personnel	\$ 121,878							\$ 121,878
Transportation			\$ 2,001					\$ 2,001
Fixed Charges		\$ 490,406						\$ 490,406
Total by Category/Object	\$ 2,925,405	\$ 490,406	\$ 565,014	\$ 1,161,325	\$ 67,556	\$ -	\$ -	\$ 5,209,706

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Curriculum and Instruction – Special Instructional Programs

Mission: To provide curriculum development, professional development, instructional support, instructional program management, and parent/community outreach to teachers, students, parents, community, school administration, and other central offices in order to provide academic resources, comprehensive curriculum, and staff development that will increase student achievement. (*Master Plan Goals 1, 4, 6 and 7*)

Core Services

1 – Curriculum Development: Create and revise curriculum based upon Maryland state standards with modifications to serve all learners.

Objective 1.1 – Percentage of curriculum documents aligned to the Maryland State Curriculum.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Special Instructional Programs				
Number of staff (FTE)	Input	26.0	4.0	3.0
Percentage of curriculum documents aligned to the Maryland State Curriculum	Outcome	100%	100%	100%

Performance Measures Explanation: A developed and aligned curriculum provides the teacher and learner with clearly expressed goals and objectives that can be individually experienced and attained. Effective teaching and learning are best affected by design. The curriculum documents are used to assist schools in implementing their reform designs.

2 – Professional Development: Provide differentiated training to promote the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices.” Activities include:

- Principal Networks – Elementary and Middle School
- Primary, Intermediate, and Middle Literacy Institutes
- Primary, Intermediate, and Middle Math Institutes
- Science Institutes (Middle)
- Leadership Academies (Elementary and Middle)
- AVID professional development, including summer training for school teams
- Montessori training for teachers at nationally certified site
- Intra-school professional development in Montessori

Objective 2.1 – Increase the level of knowledge and skills attained through professional development sessions as measured by survey feedback.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Special Instructional Programs				
Number of training sessions offered	Output	35	36	27
Survey responses indicating increased knowledge and skill	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data was collected during the 2009-2010 school year and will become the baseline going forward.

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Performance Measures Explanation: Survey responses provide a deeper understanding of the acceptance of information presented in training sessions. The application of professional development tools is vital to renewal and presentation adjustments of methods, topics, and material usage. Surveys provide information on effectiveness of differentiated training for both teachers and trainers.

3 – Instructional Support: Support schools in acquiring, distributing, and monitoring usage of instructional materials needed to enhance instruction. Specific services include:

- Technical and material resources
- Develop supplemental instruments and assessments
- Conduct school visits and observations
- Organize coaching support
- Student data analysis and feedback

Objective 3.1 – Increase teacher and principal satisfaction of instructional resources provided as measured by survey data.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Special Instructional Programs				
Number of staff (FTE)	Input	26.0	4.0	3.0
Number of schools receiving instructional resources:	Output	60	62	48
Of the orders received by June 30, the percentage of materials delivered to the warehouse by August 1 or to the school one week prior to the first day of school	Output	95%	97%	99%
Amount of money expended on replacement materials	Output	\$3.2M	\$2.9M	\$2.6M
Survey responses indicating satisfaction with instructional resources and support	Outcome	*	**	TBD

*Baseline data for FY 2009 is not available. ** FY 2010 Target data will be collected during the 2009-2010 school year and will become the baseline going forward.

Performance Measures Explanation: Teachers need instructional support to meet the needs of the students through the Maryland State Curriculum in all content areas. Customer feedback information will provide actionable information to ensure that service improvements take place across required areas, such as efficiency, quality, and customer support.

4 – Instructional Program Management: Support principals, teachers, parents, and students by managing key instructional system initiatives to ensure sound fiscal and human resource management. Activities include:

- Program implementation through collaboration with vendor(s)
- Support for program evaluation
- Monitoring of staff and fiscal resources
- Professional development

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Objective 4.1 – Maximize the percentage of program funds expended.

Performance Measures

Measure name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Special Instructional Programs				
Number of staff (FTE)	Input	61.0	8.0	9.0
Percentage of program funds expended:	Outcome	100%	100%	100%

Performance Measures Explanation: Fiscal and human resource management for school-based programs is a major function of the Office of Instructional Programs. Effective use of budget and staff resources reflect whether or not the programs are being supported and implemented to ensure desired outcomes.

5 – Parent and Community Outreach: Support participating schools in providing a diverse set of venues and opportunities for parents and community members to become engaged partners in the education of all students. Key services include:

- Ongoing communication on instructional programs and initiatives via email, face-to-face meetings, forums, television and web communications
- Support schools in conducting community and neighborhood outreach efforts

Objective 5.1 – Increase opportunities/awareness for parent and community involvement.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Curriculum & Instruction - Special Instructional Programs				
Number of opportunities for parent and community involvement	Outcome	60	45	48

Performance Measures Explanation: Community/Parent awareness and participation in school-based programs increases student achievement as reflected in various research-based studies.

Staffing and Expenditures

Overview: This FY 2011 approved budget for Curriculum and Instruction - Special Instructional Programs is \$14.5 million, a decrease of (\$21.3) million under the FY 2010 approved budget. The reductions are primarily due to the reorganization of the Division of Academics and the Department of Curriculum and Instruction. In previous years, various office funding and staffing allocations were shown under Curriculum and Instruction, however, in FY 2011 several office funding and staffing allocations were realigned to establish new offices with the Department of Curriculum and Instruction.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Curriculum and Instruction - Special Instructional Programs is 15.00 FTE, a decrease of (44.20) FTE under the FY 2010 approved budget. The decrease is due to the reorganization of the Division of Academics and the Department of Curriculum and Instruction.

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Admin Assistant	0.00	0.00	0.00	1.00
Admin Support Technician	2.00	1.00	0.00	0.00

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Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Building Supervisor	2.00	0.00	0.00	0.00
Clerk	2.00	1.00	0.00	0.00
Coordinating Supervisor	5.00	5.00	4.00	3.00
Director	1.00	2.00	1.00	1.00
Elementary Classroom Teacher	0.10	10.10	0.00	0.00
Instructional Assistant	1.00	1.00	0.00	0.00
Instructional Specialist	20.00	6.00	4.00	4.00
Instructional Supervisor	12.00	5.00	2.00	1.00
Night Cleaner Lead	2.00	0.00	0.00	0.00
Other Classroom Teacher	6.00	11.10	0.00	0.00
Outreach Teacher	9.00	4.00	0.00	0.00
Program Specialist	1.00	2.00	0.00	0.00
Resource Teacher	1.00	0.00	0.00	0.00
Secretary	14.00	10.00	4.00	4.00
Teacher Trainer	2.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Staffing - Unrestricted	80.10	59.20	16.00	15.00

Restricted: The FY 2011 approved restricted staffing for Curriculum and Instruction - Specialty Instructional Programs is 0.00 FTE, a decrease of (67.15) FTE under the FY 2010 approved budget. The decrease is primarily due to the reorganization of the Division of Academics/Accountability and the Department of Curriculum and the realignment of vacant grant funded positions to the unallocated reserve.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Elementary Classroom Teacher	10.40	10.40	0.00	0.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	1.00	1.00	0.00	0.00
Mentor Teacher	1.00	1.00	0.00	0.00
Other Teacher	0.00	7.00	0.00	0.00
Outreach Teacher	1.00	1.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Reading Specialist	2.00	2.00	0.00	0.00
Reading Teacher	0.00	28.25	0.00	0.00
Resource Teacher	2.50	2.50	0.00	0.00
Secondary Classroom Teacher	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Teacher Trainer	10.00	10.00	0.00	0.00
Staffing - Restricted	31.90	67.15	0.00	0.00

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Non-Operating: The FY 2011 approved non-operating staffing for Curriculum and Instruction - Special Instructional Programs is 0.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to a realignment of a 1.00 FTE to Food Services as a result of a miscoding error.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Food Services Satellite Leader	1.00	1.00	0.00	0.00
Staffing - Non-Operating	1.00	1.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Admin Assistant	0.00	0.00	0.00	1.00
Admin Support Technician	2.00	2.00	0.00	0.00
Building Supervisor	2.00	2.00	0.00	0.00
Clerk	2.00	1.00	0.00	0.00
Coordinating Supervisor	5.00	5.00	4.00	3.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	10.50	10.50	0.00	0.00
Food Services Satellite Leader	1.00	1.00	0.00	0.00
Instr Program Coordinator	1.00	1.00	0.00	0.00
Instructional Assistant	1.00	1.00	0.00	0.00
Instructional Specialist	21.00	14.00	4.00	4.00
Instructional Supervisor	12.00	10.00	2.00	1.00
Mentor Teacher	1.00	1.00	0.00	0.00
Night Cleaner Lead	2.00	2.00	0.00	0.00
Other Teacher	0.00	7.00	0.00	0.00
Other Classroom Teacher	6.00	6.00	0.00	0.00
Outreach Teacher	10.00	9.00	0.00	0.00
Program Specialist	2.00	2.00	0.00	0.00
Reading Specialist	2.00	2.00	0.00	0.00
Reading Teacher	0.00	28.25	0.00	0.00
Resource Teacher	3.50	3.50	0.00	0.00
Secondary Classroom Teacher	1.00	1.00	0.00	0.00
Secretary	15.00	14.00	4.00	4.00
Teacher Trainer	12.00	20.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Total Staffing	113.00	144.25	16.00	15.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted funding for Special Instructional Programs is \$12.3 million, a decrease of (\$17.6) million under the FY 2010 approved budget. The decrease is due to the reorganization of the Division of Academics/Accountability and the Department of Curriculum and Instruction.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Salaries & Wages	\$ 7,637,106	\$ 6,179,891	\$ 2,386,979	\$ 1,530,185
Employee Benefits	\$ 3,182,733	\$ 2,022,024	\$ 589,884	\$ 358,084
Contracted Services	\$ 17,020,452	\$ 17,029,151	\$ 16,255,919	\$ 10,058,444
Supplies & Materials	\$ 3,250,146	\$ 4,441,711	\$ 3,272,448	\$ 339,040
Other Operating Expenses	\$ 192,069	\$ 51,863	\$ 122,197	\$ 56,605
Capital Outlay	\$ 233,412	\$ 240,073	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 31,515,918	\$ 29,964,713	\$ 22,627,427	\$ 12,342,358

Restricted: The FY 2011 approved restricted funding for Special Instructional Programs is \$2.1 million, a decrease of (\$3.7) million under the FY 2010 approved budget. The decrease is primarily due to the reorganization of the Division of Academics/Accountability and the Department of Curriculum and Instruction and the realignment of grant funding to the unallocated reserve.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Salaries & Wages	\$ 6,238,707	\$ 2,619,450	\$ -	\$ -
Employee Benefits	\$ 414,801	\$ 1,162,104	\$ -	\$ -
Contracted Services	\$ 2,670,715	\$ 1,226,205	\$ -	\$ -
Supplies & Materials	\$ 654,568	\$ 155,636	\$ -	\$ 2,125,529
Other Operating Expenses	\$ 1,279,239	\$ 646,644	\$ -	\$ -
Capital Outlay	\$ 373,666	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 11,631,696	\$ 5,810,039	\$ -	\$ 2,125,529

Non-Operating:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Salaries & Wages	\$ 26,323	\$ -	\$ -	\$ -
Employee Benefits	\$ 8,800	\$ -	\$ -	\$ -
Contracted Services	\$ 5,111	\$ -	\$ -	\$ -
Supplies & Materials	\$ 7,112,794	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 1,184	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 7,154,212	\$ -	\$ -	\$ -

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs				
Salaries & Wages	\$ 13,902,135	\$ 8,799,341	\$ 2,386,979	\$ 1,530,185
Employee Benefits	\$ 3,606,334	\$ 3,184,128	\$ 589,884	\$ 358,084
Contracted Services	\$ 19,696,278	\$ 18,255,356	\$ 16,255,919	\$ 10,058,444
Supplies & Materials	\$ 11,017,508	\$ 4,597,347	\$ 3,272,448	\$ 2,464,569
Other Operating Expenses	\$ 1,471,307	\$ 698,507	\$ 122,197	\$ 56,605
Capital Outlay	\$ 608,263	\$ 240,073	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 50,301,825	\$ 35,774,752	\$ 22,627,427	\$ 14,467,887

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Curriculum & Instruction - Special Instructional Programs		
42301	Special Instructional Programs	\$ 1,334,211
42001	Curriculum and Instruction Office	\$ 804,162
42153	Textbook Office	\$ 12,329,514
Total by Cost Center		\$ 14,467,887

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum & Instruction - Special Instructional Programs								
Mid-Level Administration	\$ 1,398,630		\$ 528,456	\$ 7,372	\$ 27,540			\$ 1,961,998
Instructional Salaries	\$ 131,555							\$ 131,555
Textbooks and Instructional Supplies				\$ 2,429,197				\$ 2,429,197
Other Instructional Costs			\$ 9,529,988		\$ 29,065			\$ 9,559,053
Special Education				\$ 28,000				\$ 28,000
Fixed Charges		\$ 358,084						\$ 358,084
Total by Category/Object	\$ 1,530,185	\$ 358,084	\$ 10,058,444	\$ 2,464,569	\$ 56,605	\$ -	\$ -	\$ 14,467,887

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Special Education

Mission: To provide specialized instruction and related services to children and students with disabilities aged 0-21; accountability services to administrators, teachers, and the Maryland State Department of Education; and support to parents, guardians, and families of children and students with disabilities aged 0-21; to ensure that all students acquire knowledge and develop skills and understanding that will enable them to become productive citizens and lifelong learners in a technological and diverse society. (*Master Plan Goals 1, 2, 3, 4 and 5*)

Core Services

1 – Specialized Instruction and Related Services: Ensure that children and students with disabilities are provided an appropriate educational program and setting. Activities include:

- Provision of assessment and evaluation services
- Provision of specialized instructional services
- Provision of related services
- Training and technical assistance

Objective 1.1 – Meet or exceed state performance plan (SPP) indicators 1, 2, 3A, 3B, 3C, 5A, 5C, 6, 7A, 7B, 7C and 13 for students with disabilities as defined by outcome targets in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Special Education				
Number of department staffing (FTE)	Input	130.58	135.50	181.50
SPP Indicator 1 – Graduation Rate	Outcome	NOT MET 83.83%	85.5%	86.5%
SPP Indicator 2 – Dropout Rate	Outcome	MET 3.36%	≤3.32%	≤3.27%
SPP Indicator 3A – AYP Status	Outcome	ES MET MS NOT MET HS NOT MET	ES MET MS 50% HS 50%	ES MET MS Maintain HS Maintain
SPP Indicator 3B – Participation in assessments	Outcome	ES MET MS MET HS MET	ES MET MS MET HS MET	ES MET MS MET HS MET
SPP Indicator 3C – Reading proficiency in grades 3-8, and 10 for children with IEPs	Outcome	All Grade Levels Below Target	Grade Level Targets Increase 2%	Grade Level Targets Increase 2%
SPP Indicator 3C – Math proficiency in grades 3-8, and 10 for children with IEPs	Outcome	All Grade Levels Below Target	Grade Level Targets Increase 2%	Grade Level Targets Increase 2%
SPP Indicator 5A – Percent of students with IEPs aged 6-21 removed from regular class less than 21% of the day	Outcome	48.46%	50.46%	52.46%

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Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Special Education				
SPP Indicator 5C – Percent of students with IEPs aged 6-21 served in public or private separate schools, residential placements, or homebound or hospital placements	Outcome	11.23%	10.23%	9.23%
SPP Indicator 6 – Percent of preschool children with IEPs who received special education and related services in settings with typically developing peers	Outcome	58.2%	63.2%	68.2%
SPP Indicator 7A – Percent of preschool children with IEPs who demonstrate improved positive social-emotional skills	Outcome	*	*	*
SPP Indicator 7B – Percent of preschool children with IEPs who demonstrate improved acquisition and use of knowledge and skills	Outcome	*	*	*
SPP Indicator 7C – Percent of preschool children with IEPs who demonstrate improved use of positive behaviors	Outcome	*	*	*
SPP Indicator 13 – Percentage of youth with disabilities, aged 16+, who have an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet post-secondary goals	Outcome	NOT MET Corrective Action Year 1	95%	95%

*To be determine in January 2010

Performance Measures Explanation: The State targets for graduation, dropout, AYP, participation in statewide assessments, reading and mathematics performance as measured by grade level standards, LRE, preschool LRE, preschool social emotional skills, preschool skill acquisition, preschool use of appropriate behaviors, and secondary transition planning for students with disabilities are set for all Local School Systems by the Maryland State Department of Education in the Maryland State Performance Plan. States are accountable to the federal government (United States Department of Education, Office of Special Education Programs) for performance of Local School Systems against State Targets.

2 – Accountability Services: Ensure accountability with respect to federal, state, and Board of Education requirements. Activities include:

- Fiscal accountability controls, processes, and monitoring
- Regulatory accountability, general supervision and monitoring
- Instructional accountability, data collection and monitoring
- Training and technical assistance

Objective 2.1 – Meet or exceed state performance plan (SPP) indicators 4, 9, 10, 11, 12, 15, 18, 19, and 20 for students with disabilities as defined by outcome targets in FY 2010 and FY 2011.

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Special Education				
Number of department staff (FTE)	Input	127.00	127.80	123.80
SPP Indicator 4 – implement corrective action plan related to disciplinary procedures	Outcome	YEAR 2 CAP	CLOSE CAP	Maintain Correction of Noncompliance
SPP Indicator 9 - No Disproportionate Representation in Student Identification	Outcome	NO DISPROPORTIONALITY	NO DISPROPORTIONALITY	NO DISPROPORTIONALITY
SPP Indicator 10 – No Disproportionate Representation in Categories of Disability	Outcome	NO DISPROPORTIONALITY	NO DISPROPORTIONALITY	NO DISPROPORTIONALITY
SPP Indicator 11 – Percent children evaluated and eligibility determined within 60 days	Outcome	YEAR 2 CAP 78.76%	CLOSE CAP 100%	Maintain Correction of Noncompliance 100%
SPP Indicator 12 – Percent referred eligible children with IEPs developed by age 3	Outcome	97.8%	98%	99%
SPP Indicator 15 – Percent corrective actions corrected within 1 year	Outcome	100%	100%	100%
SPP Indicator 18 – Percent resolution meetings resulting in settlement agreement	Outcome	76%	75%	75%
SPP Indicator 19 – Percent mediation meetings resulting in mediation agreement	Outcome	84.61%	85%	85%
SPP Indicator 20 – Timely and accurate data reported to state	Outcome	100%	100%	100%

Performance Measures Explanation: The State targets for disciplinary removal of students with disabilities and provision of FAPE, disproportionate representation of racial and ethnic groups in special education and related services, disproportionate representation of racial and ethnic groups in specific categories of disability that results from inappropriate identification, timelines for initial evaluation, timelines for transition from Part C to Part B services, general supervision/correction of noncompliance, settlement agreements, mediation agreements, and timely and accurate submission of data are set for all Local School Systems by the Maryland State Department of Education in the Maryland State Performance Plan. States are accountable to the federal government (United States Department of Education, Office of Special Education Programs) for performance of Local School Systems against State Targets.

3 – Support to Parents and Families: Provide information and support to parents and families of children with disabilities aged birth-21. This is achieved through the following activities:

- Partners for Success Parent Center
- Special Education Citizens Advisory Committee
- Parent workshops and trainings

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Objective 3.1 – Increase the percent of parents with school-aged children receiving special education services reporting that schools “facilitated parent involvement as a means of improving services and results for children with disabilities” meeting FY 2010 and FY 2011 outcome measure targets (SPP indicator 8).

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Special Education				
Number of department staffing (FTE)	Input	127.00	127.00	123.00
Meet State Target for Indicator 8 – Parent Survey Results (School-aged and Preschool)	Outcome	TARGETS MET 30% S-A 35% PreS	TARGETS MET 32% S-A 37% PreS	TARGETS MET 33% S-A 38% PreS

Performance Measures Explanation: The State targets for the percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities (school aged and preschool) are set for all Local School Systems by the Maryland State Department of Education in the Maryland State Performance Plan. States are accountable to the federal government (United States Department of Education, Office of Special Education Programs) for performance of Local School Systems against State Targets.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Special Education is \$128,185,650, an increase of \$10,417,599 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements, adjustments in salaries and benefits to reflect actual wages, the reduction in staffing, increases in nonpublic placement and realignment of operating expenses.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Special Education is 333.30 FTE, a decrease of (9.68) FTE under the FY 2010 approved budget. This decrease is due to the reduction of (4.00) FTE and realignment of (5.68) FTE from Special Education offices to School Operating Resources.

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Admin Support Specialist	10.00	10.00	0.00	0.00
Assistant Supervisor	4.00	2.00	2.00	3.00
Audiologist	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	0.00	0.00
Coordinating Supervisor	1.00	1.00	2.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	0.00	0.00
Guidance Counselor	1.00	1.00	0.00	0.00
Instructional Program Coordinator	7.00	7.00	2.00	0.00
Instructional Assistant	0.00	0.00	1.00	1.00
Instructional Specialist	25.80	5.00	26.60	26.60
Instructional Supervisor	5.00	5.00	5.00	4.00

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Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Occupational Therapist	32.40	32.40	32.40	32.40
Paraprofessional Educator	0.00	14.00	0.00	15.00
Physical Therapist	23.30	23.30	23.90	23.90
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Specialist	6.00	5.00	1.00	5.00
Resource Teacher	7.00	14.00	9.00	9.00
School Psychologist	97.00	89.00	88.00	78.00
School Support Secretary	1.00	1.00	1.00	0.00
Secretary	25.50	25.50	23.50	24.50
Speech Therapist	97.78	98.78	94.90	101.90
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	0.00	0.00	0.00	1.00
Staffing - Unrestricted	353.78	343.98	320.30	333.30

Restricted: The FY 2011 approved restricted staffing for Special Education is 95.00 FTE, an increase of 44.4 FTE over the FY 2010 approved budget. The increase in staffing is due to the ARRA and other Special Education grants received in FY 2010.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Assistant Supervisor	0.00	2.00	3.00	3.00
Coordinating Supervisor	3.00	3.00	4.00	4.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	2.00
Instructional Assistant	0.00	0.00	3.00	3.00
Instructional Specialist	11.00	18.80	24.80	24.80
Instructional Supervisor	2.00	2.00	1.00	1.00
Occupational Therapist	1.00	1.00	1.40	1.40
Physical Therapist	1.90	1.90	1.90	3.90
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	7.00	23.00
School Psychologist	0.00	8.00	14.00	19.00
Secretary	1.00	1.00	1.00	1.00
Social Service Worker	1.00	1.00	1.00	1.00
Speech Therapist	4.90	6.90	4.90	4.90
Staffing - Restricted	30.80	50.60	70.00	95.00

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Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Admin Support Specialist	10.00	10.00	0.00	0.00
Assistant Supervisor	4.00	4.00	5.00	6.00
Audiologist	1.00	1.00	1.00	0.00
Coordinating Supervisor	4.00	4.00	6.00	5.00
Clerk	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	0.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	1.00	1.00	0.00	0.00
Instructional Program Coordinator	7.00	7.00	2.00	2.00
Instructional Assistant	0.00	0.00	4.00	4.00
Instructional Specialist	36.80	23.80	51.40	51.40
Instructional Supervisor	7.00	7.00	6.00	5.00
Occupational Therapist	33.40	33.40	33.80	33.80
Paraprofessional Educator	0.00	14.00	0.00	15.00
Physical Therapist	25.20	25.20	25.80	27.80
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	7.00	6.00	2.00	6.00
Resource Teacher	9.00	16.00	16.00	32.00
School Psychologist	97.00	97.00	102.00	97.00
School Support Secretary	1.00	1.00	1.00	0.00
Secretary	26.50	26.50	24.50	25.50
Social Service Worker	1.00	1.00	1.00	1.00
Speech Therapist	102.68	105.68	99.80	106.80
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	0.00	0.00	0.00	1.00
Total Staffing	384.58	394.58	390.30	428.30

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Expenditures by Object

Unrestricted: The FY 2011 approved operating budget for Special Education is \$101,612,992, an increase of \$7,382,960 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements, adjustments in salaries and benefits to reflect actual wages, the reduction of (4.0) FTE, increases in nonpublic placement and realignment of operating expenses.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Salaries & Wages	\$ 28,976,847	\$ 30,041,184	\$ 30,041,184	\$ 35,717,773
Employee Benefits	\$ 4,689,198	\$ 4,754,437	\$ 4,754,437	\$ 5,823,284
Contracted Services	\$ 60,054,462	\$ 58,811,528	\$ 58,811,528	\$ 59,041,586
Supplies & Materials	\$ 383,918	\$ 434,693	\$ 434,693	\$ 613,970
Other Operating Expenses	\$ 467,038	\$ 110,176	\$ 110,176	\$ 347,237
Capital Outlay	\$ 42,067	\$ 78,014	\$ 78,014	\$ 69,142
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 94,613,530	\$ 94,230,032	\$ 94,230,032	\$ 101,612,992

Restricted: The FY 2011 approved restricted budget for Special Education is \$26,572,658, an increase of \$3,034,639 over the FY 2010 approved budget. This increase is due to the additional 21.4 FTE provided by the ARRA grant Special Education received in FY 2010.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Salaries & Wages	\$ 4,996,256	\$ 10,749,911	\$ 10,749,911	\$ 12,560,956
Employee Benefits	\$ 1,327,930	\$ 2,419,532	\$ 2,419,532	\$ 2,814,609
Contracted Services	\$ 2,847,863	\$ 8,211,945	\$ 8,211,945	\$ 9,134,767
Supplies & Materials	\$ 814,513	\$ 1,428,891	\$ 1,428,891	\$ 1,407,470
Other Operating Expenses	\$ 171,101	\$ 384,065	\$ 384,065	\$ 318,781
Capital Outlay	\$ -	\$ 343,675	\$ 343,675	\$ 336,075
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 10,157,663	\$ 23,538,019	\$ 23,538,019	\$ 26,572,658

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Special Education				
Salaries & Wages	\$ 33,973,103	\$ 40,791,095	\$ 40,791,095	\$ 48,278,729
Employee Benefits	\$ 6,017,128	\$ 7,173,969	\$ 7,173,969	\$ 8,637,893
Contracted Services	\$ 62,902,325	\$ 66,983,473	\$ 66,983,473	\$ 68,176,353
Supplies & Materials	\$ 1,198,431	\$ 1,903,584	\$ 1,903,584	\$ 2,021,440
Other Operating Expenses	\$ 638,138	\$ 494,241	\$ 494,241	\$ 666,018
Capital Outlay	\$ 42,067	\$ 421,689	\$ 421,689	\$ 405,217
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 104,771,192	\$ 117,768,051	\$ 117,768,051	\$ 128,185,650

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Special Education		
44130	Psychological Services	\$10,322,158
44201	Director of Special Education	\$1,387,031
44205	Special Education - Compliance Office	\$1,759,043
44206	Special Education - Data Management	\$988,043
44210	Special Education - K- 12 Services	\$26,449,375
44215	Special Education - Support Services	\$27,295,155
44230	Special Education - NonPublic Education	\$59,984,845
Total by Cost Center		\$ 128,185,650

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Special Education									
Instructional Salaries	\$ 7,899,388								\$ 7,899,388
Textbooks & Instructional Supplies				\$ 67,211					\$ 67,211
Other Instructional Costs			\$ 170,000		\$ 70,400	\$ 13,136			\$ 253,536
Special Education	\$ 40,288,177		\$ 67,901,353	\$ 1,954,229	\$ 590,218	\$ 392,081			\$ 111,126,058
Student Personnel Services	\$ 91,164								\$ 91,164
Transportation			\$ 105,000						\$ 105,000
Fixed Charges		\$ 8,637,893			\$ 5,400				\$ 8,643,293
Total Category/Object	\$ 48,278,729	\$ 8,637,893	\$ 68,176,353	\$ 2,021,440	\$ 666,018	\$ 405,217	\$ -		\$ 128,185,650

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Testing

Mission: To provide test administration, test development, and data management services to Prince George's County public school stakeholders in order to meet the local, state and national testing requirements and ensure students' knowledge is accurately measured. (*Master Plan Goal 1*)

Core Services

1 – Test Administration: Provides required training and materials as well as on-going support for the administration of mandated assessments and guarantees timely reporting of the results. This is accomplished through the administration of the following tests:

- Maryland School Assessment (MSA), Modified-MSA
- MSA Science
- Alternative-MSA (Alt-MSA)
- High School Assessment (HSA), Mod-HSA
- Language Assessment System (LAS) Links
- Maryland Measure Student Technology Literacy (MMSTL)
- OLSAT/SAT 10 (TAG identification measure)
- Scholastic Reading Inventory (SRI)
- Formative Assessments (FAST)
- Science & Technology Testing
- Practice Scholastic Aptitude Test (PSAT)

Objective 1.1 – Administer 100% of state and national tests in 100% of schools within the mandated testing dates during FY 2010. Administer 95% of locally developed tests in 100% of schools within established testing dates during FY 2010. In FY 2011, administer 100% of local, state, and national tests within mandated/established testing dates.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Testing				
Number of office staff (FTE)	Input	16.0	16.0	12.0
Percentage of schools providing documentation for ELL, Special Education and 504 status and accommodations	Outcome	95%	97%	98%
Percentage of schools using Performance Matters, MdK12 website and Edusoft	Outcome	95%	97%	98%

Performance Measure Explanation: Successful administration and reporting of results for all tests in all schools.

2 – Test Development: Provide valid and reliable test construction for rigorous and more accurate measurement of student progress. This is accomplished through the creation of:

- Formative and modified reading tests (grades 3-8)
- Formative and modified math tests (grades 3-8)
- Formative science tests (grades 5 - 8)
- Formative and modified algebra tests
- Formative and modified English 2 tests
- Formative and modified biology tests
- Formative and modified government tests

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Objective 2.1 – Construct valid and reliable formative assessments for grades 3 through 8 in reading and mathematics, grades 5 and 8 in science and at the high school level in algebra, biology, English 2 and LSA Government that align to the State Curriculum and Core Learning Goals in FY 2010 in order to measure student academic proficiency. (Modified assessments are created for each grade level and content areas listed expect Science.)

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Testing				
Number of Testing staff (FTE)	Input	5.0	5.0	5.0
Percentage of locally developed tests with a correlation coefficient [KR20] of .80 or higher	Outcome	50%	60%	70%
The number of test items developed for each core content area	Outcome	240	240 50% for science, 25% for reading, and 25% for mathematics	240 25% for government, 25% for English, 25% for biology, and 25% for algebra

Performance Measures Explanation: Valid and reliable test construction provides a rigorous and more accurate measurement of student progress.

3 – Data Management: Provide accurate, on-time data that guarantees reliable information to data consumers. This is accomplished through submissions of:

- Pre/Post test files to the Maryland State Department of Education (MSDE)
- Maryland School Assessment and High School Assessment Home Reports to parents/guardians
- Edusoft enrollment refresh
- Daily Performance Matters extracts

Objective 3.1 – Provide accurate, on-time data, which fulfills state reporting mandates and ensures consumers of test data have timely access to reliable data during SY2009-2010 to facilitate academic decision-making. In FY 2011, continue to provide accurate on-time and reliable data to test data consumers

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Testing				
Number of Testing staff (FTE)	Input	5.0	6.0	7.0
Percent of data from locally administered tests delivered within 2 days of receipt	Outcome	95%	97%	98%
Percentage of scan forms will be processed within 3 working days of being received	Outcome	90%	95%	97%
Number of working days to input scores from State tests to Performance Matters	Outcome	10	7	7

Performance Measures Explanation: Scanning of assessments and submission of data files allow critical stakeholders to analyze results to impact and drive.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Testing Department is \$4.2 million, a decrease of (\$771,700) under the FY 2010 approved budget. The decrease is due to adjustments to meet core service requirements and operating expense reductions.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Testing is 24.00 FTE, a decrease of (2.00) FTE from the FY 2010 approved budget.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Testing				
Admin Support Specialist	8.00	8.00	9.00	7.00
Admin Support Technician	10.00	10.00	8.00	8.00
Clerk	2.00	2.00	3.00	3.00
Coordinating Supervisor	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	4.00	4.00
Staffing - Unrestricted	26.00	26.00	27.00	24.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Testing				
NONE				
Staffing - Restricted				

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Testing				
Admin Support Specialist	8.00	8.00	9.00	7.00
Admin Support Technician	10.00	10.00	8.00	8.00
Clerk	2.00	2.00	3.00	3.00
Coordinating Supervisor	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	4.00	4.00
Total Staffing	26.00	26.00	27.00	24.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Testing is \$2,977,262, a decrease of (\$2.0) million under the FY 2010 approved budget. The decrease is due to the reduction of FTE and related employee benefits, registration fees, supplies, meeting expenses, mileage and other contracted services as well as the allocation of expenditures to restricted funds.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Testing				
Salaries & Wages	\$ 2,363,597	\$ 2,509,772	\$ 2,509,772	\$ 2,021,153
Employee Benefits	\$ 400,034	\$ 709,677	\$ 709,677	\$ 418,740
Contracted Services	\$ 948,794	\$ 393,960	\$ 393,960	\$ 390,851
Supplies & Materials	\$ 1,349,719	\$ 1,323,880	\$ 1,323,880	\$ 146,518
Other Operating Expenses	\$ 42,409	\$ 40,523	\$ 40,523	\$ -
Capital Outlay	\$ 21,155	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,125,708	\$ 4,977,812	\$ 4,977,812	\$ 2,977,262

Restricted: The FY 2011 approved restricted budget for Testing is \$1,228,850, an increase of \$1,228,850 over the FY 2010 approved budget. The increase is due to the addition of State Fiscal Stabilization funding.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Testing				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ 1,228,850
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ 1,228,850

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Testing				
Salaries & Wages	\$ 2,363,597	\$ 2,509,772	\$ 2,509,772	\$ 2,021,153
Employee Benefits	\$ 400,034	\$ 709,677	\$ 709,677	\$ 418,740
Contracted Services	\$ 948,794	\$ 393,960	\$ 393,960	\$ 390,851
Supplies & Materials	\$ 1,349,719	\$ 1,323,880	\$ 1,323,880	\$ 1,375,368
Other Operating Expenses	\$ 42,409	\$ 40,523	\$ 40,523	\$ -
Capital Outlay	\$ 21,155	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 5,125,708	\$ 4,977,812	\$ 4,977,812	\$ 4,206,112

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Testing		
46101	Testing	\$ 4,206,112
Total by Cost Center		\$ 4,206,112

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Testing								
Administration	\$ 2,003,978		\$ 263,851	\$ 146,518				\$ 2,414,347
Textbooks & Instructional Supplies	\$ 14,900			\$ 1,228,850				\$ 1,243,750
Other Instructional Costs			\$ 127,000					\$ 127,000
Plant Operations	\$ 2,275							\$ 2,275
Fixed Charges		\$ 418,740						\$ 418,740
Total by Category/Object	\$ 2,021,153	\$ 418,740	\$ 390,851	\$ 1,375,368	\$ -	\$ -	\$ -	\$ 4,206,112

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Area I

Mission: To support the *Bridge to Excellence Master Plan* by building leadership capacity, strengthening teacher effectiveness, and building parent and community capacity in an effort to increase student achievement. (*Master Plan Goals 1, 2 and 4*)

Core Services

1 – Leadership Capacity: Support principal's growth as an instructional leader. Activities include:

- Quarterly Performance Management Analysis and Planning Process (PMAPP) cohort meetings
- One formal observation will be conducted for all principals
- A growth plan will be developed for principals in need of support
- Differentiated professional development will be provided for principals in the area of Special Education, ESOL and using the text entitled, How the Special Needs Brain Learns by David A... Sousa., Fifty Strategies for Teaching English Language Learners by Adrienne L. Herrell

Objective 1.1 – Increase the percentage of schools that meet Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB) from 54% (25 schools) to 67% (29 schools) in FY 2010, and by FY 2011, 79% (34 schools) will meet AYP.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area I				
Number of staff (FTE) participating in quarterly PMAPP meetings	Input	17.0	7.0	7.0
Number of principals involved in the PMAPP process	Output	0	46	46
Number of principals observed by June	Output	*	46	46
Percent of schools meeting AYP	Outcome	54%	67%	79%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When principals and administrators become proficient with their schools data, it has a positive impact on instruction resulting in increased Maryland School Assessment (MSA) scores and student achievement

2 – Teacher Effectiveness / Teacher Capacity: Improve teacher effectiveness/capacity by ensuring successful use of proven techniques and practices. Activities include:

- Clinical observation process will be utilized for tenured and non-tenured teachers. Three teachers from each elementary and middle school will be observed using the FFT model.
- Teachers in need of support will develop growth improvement plans.
- Coordinate professional development opportunities for Special Education Teachers with the Department of Special Education.
- Coordinate professional development opportunities for ESOL Teachers and Coaches with the Department of Curriculum and Instruction.
- Strategies for diverse learners will be implemented for special education, and math students in 5th grade with the support of Special Education Specialist and the IFL Math Pilot.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Reduce the number of schools in MSDE “Alert Status” from 24% (11 schools) to 9% (five schools) in FY 2010, and by FY 2011, reach 0% identified schools as “Alert Status.”

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area I				
Number of professional development opportunities coordinated and monitored	Output	5	7	9
Percent of schools are identified as “Alert Status”	Outcome	24%	9%	0%

Performance Measures Explanation: When teachers receive differentiated professional development and instruction/feedback in pedagogy, opportunities to adjust instructional practice positively impacts student achievement.

3 – Parent and Community Capacity: Build parent and community capacity by including parents in the creation of equal partnerships and valuing their contributions in an effort to increase their student’s performance: Activities include:

- In collaboration with members of the Board of Education participates in quarterly community nights
- In collaboration with the Department of Student Services, assist and encourage community participation in the Parent Academy
- Bi-annual in-service for principals to increase their cultural sensitivity and awareness of resources available to assist ESOL students, parents and community members
- Monitor and attend school-based cultural events
- Customer Service Training will be conducted to assist employees in creating customer friendly environments for both parents and students

Objective 3.1 – Increase the percent of parent participation at school and community meetings from 50% in FY 2010 to 60% in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area I				
Number of quarterly community meetings held	Output	*	4	4
Value added as determined by parent survey	Output	*	2	2
Number of principals receiving in-services at Area principal meetings	Output	*	46	46
Percent of parent representation from schools at community meetings	Outcome	*	50%	60%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When parents and school system officials participate together as active stakeholders in students educational processes, students become more engaged creating a learning environment between home and school.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Area II

Mission: To support the *Bridge to Excellence Master Plan* by building leadership capacity, strengthening teacher effectiveness, and building parent and community capacity in an effort to increase student achievement. (*Master Plan Goals 1, 2 and 4*)

Core Services

1 – Leadership Capacity: Support principals' growth as instructional leaders. Activities include:

- Quarterly Performance Management Analysis and Planning Process (PMAPP) Cohort meetings
- One formal observation will be conducted for all principals
- A growth plan will be developed for principals in need of support
- Differentiated professional development with a focus on the text entitled, Teaching Like Your Hair's On Fire: The Methods and Madness of Room 56, by Rafe Esquith

Objective 1.1 – Increase the percentage of schools that meet Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB) from 55% (23 schools) to 75% (31 schools) in FY 2010, and by FY 2011, 88% (36 schools) will meet AYP.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area II				
Number of staff (FTE) participating in the quarterly PMAPP meeting	Input	7.0	7.0	7.0
Percent of principals involved in the PMAPP process	Output	0	100%	100%
Number of principals observed by June	Output	*	42	42
Percent of schools meeting AYP	Outcome	55%	75%	88%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When principals and administrators become proficient in their schools data, it has a positive impact on instruction resulting in increased student achievement as measured by the Maryland State Assessment (MSA).

2 – Teacher Effectiveness / Teacher Capacity: Improve teacher effectiveness/capacity by ensuring successful use of proven techniques and practices. Activities include:

- One formal observation for all tenured teachers and four formal observations for non-tenured teachers will be conducted using the Clinical Supervision Process. Three teachers from each school will be observed using the FFT Model and monitoring teachers from the FIRST program
- Teachers in need of support will develop growth improvement plans
- Strategies for diverse learners will be implemented for special education and ESOL students, primarily through an Area-wide emphasis on differentiated instruction

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Increase scores on the statewide assessments in subgroup areas over the FY 2009 baseline data by 5% in 2010, and increase scores by an additional 5% by FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area II				
Percent of schools involved in the special education/ESOL differentiated instruction professional development	Output	*	100%	100%
Percent of schools participating in the pilot Teacher Evaluation Process (FFT); Percent of schools participating in the FIRST Grant successfully and with fidelity	Output	*	100%	100%
Percent increase on statewide assessments by subgroup area	Outcome	*	5%	5%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When teachers receive feedback on their instruction and have opportunities for professional development, then they can make instructional adjustments that will have a positive impact on student achievement

3 – Parent and Community Capacity: Build parent and community capacity by including parents in the creation of equal partnerships and valuing their contributions in an effort to increase student performance. Activities include:

- In collaboration with the Department of Student Services, assist and encourage parent and community participation in the Parent Academy and quarterly community meetings/forums
- Customer Service training will be held to assist employees in creating customer friendly environments for both parents and students

Objective 3.1 – Increase parent/community stakeholders' participation in quarterly Area school/community meetings in order to enhance student achievement.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area II				
Number of quarterly community and parent academy meetings held	Output	*	4	4
Number of staff participating in the customer service training sessions	Output	*	42	42
Number of parents and community stakeholders participating in quarterly school and community meetings	Outcome	*	50%	60%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When parents and school system officials participate together as active stakeholders in students' education, students become more engaged in their own learning.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Area III

Mission: To support the *Bridge to Excellence Master Plan* by building leadership capacity, strengthening teacher effectiveness, and building parent and community capacity in an effort to increase student achievement. (Master Plan Goals 1, 2 and 4)

Core Services

1 – Leadership Capacity: Support administrators' growth as instructional leaders. Activities include:

- Quarterly Performance Management Analysis and Planning Process (PMAPP) Cohort meetings
- Formal and informal observations of principals in need of support
- A growth plan will be developed for principals identified as high priority
- Differentiated professional development will be provided for principals through participation in a study group about the five key focus areas through the use of various articles: Access and Equity, Transparency, Accountability, Leading and Learning
- Differentiated Professional Development will be provided for principals in the area of Special Education using the text entitled, How the Special Needs Brain Learns, by David A. Sousa

Objective 1.1 – Increase the percent of schools that meet Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB) from 52% (22 schools) to 75% (31 schools) in FY 2010, and by FY 2011, 88% (36 schools) will meet AYP.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area III				
Number of principals involved in quarterly PMAPP meetings	Input	18.0	7.0	7.0
Percent of principals involved in the quarterly PMAPP meetings	Output	0	42	42
Number of principals observed by June	Output	*	42	42
Number of principals receiving differentiated professional development	Output	*	42	42
Percent of Area schools meeting AYP	Outcome	52%	75%	88%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When principals and administrators become proficient in their schools data, it has a positive impact on instruction resulting in increased student achievement as measured by the Maryland State Assessment (MSA).

2 – Teacher Effectiveness / Teacher Capacity: Improve teacher effectiveness/capacity by ensuring successful use of proven techniques and practices. Activities include:

- Clinical observation process utilized for tenured and non-tenured teachers
- Implementations of FIRST and FFT will be monitored
- Teachers in need of support will develop growth improvement plans
- Coordinate and monitor professional development opportunities for Special Education teachers with the Department of Special Education

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Increase scores on the statewide assessments by subgroup areas over FY 2009 baseline data by 5% in FY 2010, and increase scores by an additional 5% by FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area III				
Number of schools participating in FIRST and all (42) in FFT	Output	*	114-FFT TBD-FIRST	TBD
Percent increase on statewide assessments by subgroup area	Outcome	*	5%	5%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When teachers receive feedback on the pedagogy delivered to students and receive differentiated professional development, opportunities to adjust instructional practices exist, therefore having an impact on student achievement.

3 – Parent and Community Capacity: Build parent and community capacity by including parents in the creation of equal partnerships and valuing their contributions in an effort to increase their student's performance. Activities include:

- In collaboration with the Department of Students Services, assist and encourage parent participation in Parent Academy meetings
- Facilitate quarterly Parent Community meetings
- Facilitate resolution of parent/ guardian/community concerns

Objective 3.1 – Increase parent/community stakeholders' participation in quarterly Area school/community meetings in order to enhance student achievement in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area III				
Number of quarterly community meetings held	Output	*	4	4
Percent of resolved parent concerns	Output	*	100%	100%
Percent of parents and community stakeholders participating in quarterly school and community meetings	Outcome	*	50%	60%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Enhancement of parent and community communication regarding curriculum/instructional programs, special education and student data will increase parent knowledge about programs in Prince George's County Public Schools in order to deepen understanding and solicit parental support.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Area IV

Mission: To support the *Bridge to Excellence Master Plan* by building leadership capacity, strengthening teacher effectiveness, and building parent and community capacity in an effort to increase student achievement. (*Master Plan Goals 1, 2 and 4*)

Core Services

1 – Leadership Capacity: Support principal's growth as an instructional leader. Activities include:

- Quarterly Performance Management Analysis and Planning Process (PMAPP) Cohort meetings
- Principal evaluations
- Conduct one formal observation on principals
- Institute for Learning Trainings/Learning Walks
- Monitor and support the Collaborative Planning Lesson Design process
- Differentiated Principals' meetings

Objective 1.1 – Increase the percentage of schools that meet Adequate Yearly Progress (AYP) as defined by No Child Left Behind (NCLB) from 49% (20 schools) to 75% (31 schools) in FY 2010, and by FY 2011, 88% (36 of schools) will reach AYP.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area IV				
Number of staff (FTE) members participating in the quarterly PMAPP meetings	Input	18.0	8.0	9.0
Number of principals involved in the PMAPP process	Output	0	42	42
Number of principals participating in the book study entitled <u>Instructional Rounds</u>	Input	*	41	TBD
Number of principals observed by June	Input	*	41	TBD
Percent of Area schools meeting AYP	Outcome	49%	75%	88%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When principals and administrators become proficient in their schools data, it has a positive impact on instruction resulting in increased student achievement as measured by the Maryland State Assessment (MSA).

2 – Teacher Effectiveness / Teacher Capacity: Improve teacher effectiveness/capacity by ensuring successful use of proven techniques and practices. Activities include:

- Collaborative Planning meetings
- Monitor teacher projects participating in the FIRST program
- Provide professional development opportunities in Toolkit Schools
- Conduct informal and formal observations for teachers receiving an action plan.
- Monitor evaluation process for principals to ensure that one formal observation for all tenured teachers and four formal observations for non-tenured teachers is conducted using the clinical observation process

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.1 – Increase scores on the statewide assessments in subgroup areas over the FY 2009 baseline by 5% in FY 2010, and increase scores by an additional 5% by FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area IV				
Number of schools engaged in special education professional development utilizing strategies from <u>How The Special Needs Brain Learns</u>	Output	*	41	TBD
Number of teachers who attend the Toolkit professional development opportunities	Output	*	40	TBD
Percent increase over baseline on statewide assessments by subgroup area	Outcome	*	5%	5%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Teachers will receive professional development to address content delivery, pacing, and instructional needs of students.

3 – Parent and Community Capacity: Build parent and community capacity by including parents in the creation of equal partnerships and valuing their contributions in an effort to increase student performance. Activities include:

- Assist in collaboration with the Department of Student Services to encourage parent/community involvement at Parent Academy meetings
- Assist with providing a forum where all stakeholders can openly discuss issues and collaboratively resolve them to foster a healthy school and home partnership
- Provide a tracking system to address concerns expressed by parents and/or guardians
- Ensure that school improvement rosters reflect parent and community business partnerships

Objective 3.1 – Increase the number of parents and community stakeholders participating in quarterly meeting.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Area IV				
Number of parents and community stakeholders participating in quarterly school and community meetings	Outcome	*	50%	60%

Performance Measures Explanation: Increased attendance/participation at stakeholder meetings will promote positive relationships between schools, students, and parents regarding curriculum updates, testing updates and other critical information regarding the success of their children.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Areas I – IV – Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Area offices is \$4,145,165, a decrease of (\$2,360,892) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, a staffing decrease and operating expense reductions.

Staffing by Position

Unrestricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Area Offices				
Administrative Support Specialist	0.00	0.00	0.00	1.00
Associate Superintendent	9.00	5.00	4.00	4.00
Cleaner	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	0.00	0.00	0.00
Director	1.00	4.00	4.00	4.00
Regional Instr Specialist	20.00	5.00	8.00	8.00
Regional Resource Teacher	1.00	1.00	0.00	0.00
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Secretary	11.00	7.00	8.00	8.00
Teacher Trainer	23.00	6.00	4.00	4.00
Staffing - Unrestricted	69.00	30.00	29.00	30.00

Restricted: The FY 2011 approved restricted staffing for the Area offices is 0.00, a decrease of (17.00) FTE under the FY 2010 approved budget. The (17.00) restricted Teacher Trainers positions were budgeted to the Area Office in 2010 and realigned to the School Operating Resource page.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Area Offices				
Assistant Supervisor	1.00	1.00	0.00	0.00
Teacher Trainer	0.00	16.00	0.00	0.00
Staffing - Restricted	1.00	17.00	0.00	0.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Area Offices				
Administrative Support Specialist	0.00	0.00	0.00	1.00
Assistant Supervisor	1.00	1.00	0.00	0.00
Associate Superintendent	9.00	5.00	4.00	4.00
Cleaner	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	0.00	0.00	0.00
Director	1.00	4.00	4.00	4.00
Regional Instr Specialist	20.00	5.00	8.00	8.00
Regional Resource Teacher	1.00	1.00	0.00	0.00
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Secretary	11.00	7.00	8.00	8.00
Teacher Trainer	23.00	22.00	4.00	4.00
Total Staffing	70.00	47.00	29.00	30.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Area offices is \$4,145,165, a decrease of (\$2,255,073) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, a staffing decrease and operating expense reductions.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Area Offices				
Salaries & Wages	\$ 6,432,554	\$ 3,447,938	\$ 3,447,938	\$ 3,266,796
Employee Benefits	\$ 997,890	\$ 897,821	\$ 897,821	\$ 604,256
Contracted Services	\$ 30,956	\$ 152,503	\$ 152,503	\$ 16,992
Supplies & Materials	\$ 134,679	\$ 1,152,925	\$ 1,152,925	\$ 153,487
Other Operating Expenses	\$ 108,954	\$ 149,921	\$ 149,921	\$ 99,884
Capital Outlay	\$ 6,024	\$ 599,130	\$ 599,130	\$ 3,750
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 7,711,058	\$ 6,400,238	\$ 6,400,238	\$ 4,145,165

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted: The FY 2011 approved restricted budget for the Area offices is \$0, a decrease of (\$105,819) under the FY 2010 approved budget. This decrease is primarily due to a grant ending in FY 2010.

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Area Offices				
Salaries & Wages	\$ 111,152	\$ 80,458	\$ 80,458	\$ -
Employee Benefits	\$ 26,653	\$ 19,202	\$ 19,202	\$ -
Contracted Services	\$ 4,706	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,335	\$ 2,527	\$ 2,527	\$ -
Other Operating Expenses	\$ 3,651	\$ 3,632	\$ 3,632	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 147,497	\$ 105,819	\$ 105,819	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Area Offices				
Salaries & Wages	\$ 6,543,707	\$ 3,528,396	\$ 3,528,396	\$ 3,266,796
Employee Benefits	\$ 1,024,544	\$ 917,023	\$ 917,023	\$ 604,256
Contracted Services	\$ 35,662	\$ 152,503	\$ 152,503	\$ 16,992
Supplies & Materials	\$ 136,014	\$ 1,155,452	\$ 1,155,452	\$ 153,487
Other Operating Expenses	\$ 112,605	\$ 153,553	\$ 153,553	\$ 99,884
Capital Outlay	\$ 6,024	\$ 599,130	\$ 599,130	\$ 3,750
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 7,858,555	\$ 6,506,057	\$ 6,506,057	\$ 4,145,165

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Area Offices		
4 Reorganized Areas	Assistant Superintendent - Areas I - IV	\$ 4,145,165
Total by Cost Center		\$ 4,145,165

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Area Offices									
Administration	\$ 2,919,287		\$ 16,992	\$ 145,287	\$ 95,884	\$ 3,750		\$	3,181,200
Mid-Level Administration	\$ 219,052							\$	219,052
Instructional Salaries	\$ 87,992							\$	87,992
Textbooks & Instructional Supplies				\$ 8,200				\$	8,200
Other Instructional Costs					\$ 4,000			\$	4,000
Plant Operations	\$ 40,465							\$	40,465
Fixed Charges		\$ 604,256						\$	604,256
Total by Category/Object	\$ 3,266,796	\$ 604,256	\$ 16,992	\$ 153,487	\$ 99,884	\$ 3,750	\$ -	\$	4,145,165

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High School Consortium

Mission: To support the Bridge to Excellence Master Plan by building leadership capacity, strengthening teacher effectiveness, and building parent and community capacity in an effort to increase student achievement. Our constituents are the students, teachers, parents, assistant principals, and principals. This encompasses more than 20,000 people. (Master Plan Goals 1, 3, 5 and 7)

Core Services

1 – Leadership Capacity: Support principal's growth as an instructional leader. Activities include:

- Quarterly Performance Management Analysis and Planning Process (PMAPP) Cohort meetings
- One formal observation will be conducted for all principals
- A growth plan will be developed for principals in need of support
- Differentiated professional development with a focus on the text entitled, *Breaking Ranks II: Strategies for Leading High School Reform* by Sizer, will be provided to principals

Objective 1.1 – Increase the percent of schools meeting Adequate Yearly Progress (AYP) from 77% in FY 2009 to 82% in FY 2010, and by 91% of school will meet AYP.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
High School Consortium				
Number of staff participating in the quarterly PMAPP meetings (FTE)	Input	31.0	33.0	23.0
Number of staff members conducting formal observations for principals (FTE)	Input	4.0	4.0	4.0
Number of staff that will assist with the delivery of differentiated professional development for principals (FTE)	Input	15.0	19.0	14.0
Number of high school principals (30) will be involved in the PMAPP process	Output	0	30	30
Number of principals observed by June	Output	2	30	30
Number of growth plans developed by identified Principals.	Output	2	2	2
Provide Differentiated professional development with a focus on the text entitled, <u>Breaking Ranks II: Strategies for Leading High School Reform</u> by Sizer, will be provided to principals	Output	30	30	30
Percent of schools meeting Adequate Yearly Progress	Outcome	77%	82%	91%

Performance Measures Explanation: When principals and administrators become proficient in their schools data, it has a positive impact on instruction resulting in increased HSA scores.

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2 – Teacher Effectiveness Teacher Capacity: Improve teacher effectiveness/capacity by ensuring successful use of proven techniques and practices (planning, preparation, and instructional delivery). Activities include:

- One formal observation for all tenured teachers and four formal observations for non-tenured teachers will be conducted using the Clinical Supervision Process. Six teachers from each high school will be observed using the FFT Model and monitoring teachers from the FIRST program.
- Two percent of teachers in need of support will develop growth improvement plans.
- Strategies for diverse learners will be implemented for special education mathematics students through the KEAS program.

Objective 2.1 – Increase the percent of schools meeting the Annual Measurable Objective for reading and mathematics from 79% in FY 2009 to 87% in FY 2010, and by FY 2011, reach 95%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
High School Consortium				
Number of staff (FTE)	Input	0.0	0.0	2.0
Number of principals and assistant principals that will assist in conducting formal observations for teachers	Input	150	150	150
Number of teachers observed by June	Output	1,342	2,287	2,357
Number of growth plans developed by principals	Output	32	45	92
100% of High Schools (22) will participate in the special education differentiated professional development for mathematics (KEAS)	Output	0%	100%	100%
Number of teachers participating in pilot evaluation process and FIRST	Output	0	144	432
Percent of schools meeting the Annual Measurable Objective for reading and mathematics	Outcome	79%	87%	95%

Performance Measures Explanation: When teachers receive feedback on the pedagogy delivered to students and receive differentiated professional development, opportunities to adjust instructional practices exist therefore having an impact on student achievement.

3 – Parent and Community Capacity: Build parent and community capacity by including parents in the creation of equal partnerships and valuing their contributions in an effort to increase student performance. Activities include:

- In collaboration with the Division of Student Services, assist and encourage parent and community participation in the Parent Academy
- Hold quarterly meetings to share systemic programs and initiatives that support increased student achievement at the high school level
- Send bi-weekly updates to presidents of PTSA/PTSO to keep them informed of upcoming events/activities and news that affects high school students to share with their PTSA/PTSO members
- Customer Service Training sessions will be held to assist employees in creating customer friendly environments for both parents and students.

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Objective 3.1 – Increase the percent of parent and community stakeholders' capacity and participation from 65% in FY 2010, and by FY 2011, reach 80% participation.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
High School Consortium				
Number of staff (FTE)	Input	2.0	2.0	2.0
Number of quarterly community meetings and parent academy meetings	Output	*	4	4
Number of PTSO Executive Board members that attend the quarterly meetings	Output	*	120	120
Monitor parent program effectiveness based on participant survey results	Output	*	4	4
Percent of parent participation at quarter PTSO meetings	Outcome	*	65%	80%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: When parents and school system officials participate together as active stakeholders in students educational processes, students become more engaged creating a learning environment between home and school.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for High School Consortium is \$3.6 million, a decrease of (\$2,274,437) under the FY 2010 approved budget. The reductions are primarily due to adjustments made to meet core service requirements, programmatic reductions, and the realignment of grant funds to the unallocated grant reserve account, which will be reallocated in FY 2011.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for High School Consortium is 19.00 FTE a decrease of (6.00) FTE under the FY 2010 approved budget. This decrease is a result of the realignment of Regional Resource Teachers to other program areas.

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
High School Consortium				
Associate Superintendent	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	3.00	2.00
Director	3.00	3.00	2.00	1.00
Instructional Specialist	9.00	5.00	6.00	0.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	0.00	0.00
Regional Instructional Specialist	0.00	0.00	0.00	5.00
Regional Resource Teacher	13.00	9.00	10.00	4.00
Secretary	3.00	3.00	5.00	5.00
Staffing - Unrestricted	33.00	25.00	28.00	19.00

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Restricted: The FY 2011 approved restricted staffing for High School Consortium is 8.00 FTE, an increase of 8.00 FTE over the FY 2010 approved budget. This increase is due to the realignment of FTEs into the appropriate restricted cost centers for the Smaller Learning Communities and Gear Up grants that were previously miscoded.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
High School Consortium				
Inst Program Coordinator	0.00	0.00	7.00	7.00
Instructional Specialist	0.00	0.00	1.00	1.00
Staffing - Restricted	0.00	0.00	8.00	8.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
High School Consortium				
Associate Superintendent	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	3.00	2.00
Director	3.00	3.00	2.00	1.00
Inst Program Coordinator	0.00	0.00	7.00	7.00
Instructional Specialist	9.00	5.00	7.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	0.00
Regional Instructional Specialist	0.00	0.00	0.00	5.00
Regional Resource Teacher	13.00	9.00	10.00	4.00
Secretary	3.00	3.00	5.00	5.00
Total Staffing	33.00	25.00	37.00	27.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for High School Consortium is \$3.2 million, a decrease of \$333,329 under the FY 2010 approved budget. This decrease is primarily due to the realignment of FTE as a result of staff, cost center realignments and corrections within various HSC departments; adjustments to meet core service requirements; adjustments to salaries and wages with actual salaries.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
High School Consortium				
Salaries & Wages	\$ 2,762,928	\$ 2,065,429	\$ 2,065,429	\$ 2,548,774
Employee Benefits	\$ 452,827	\$ 552,882	\$ 552,882	\$ 516,753
Contracted Services	\$ 586,658	\$ 720,623	\$ 720,623	\$ 160,323
Supplies & Materials	\$ 140,476	\$ 202,531	\$ 202,531	\$ 1,675
Other Operating Expenses	\$ 31,329	\$ 14,664	\$ 14,664	\$ 17,575
Capital Outlay	\$ 7,743	\$ 22,300	\$ 22,300	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,981,961	\$ 3,578,429	\$ 3,578,429	\$ 3,245,100

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Restricted: The FY 2011 approved restricted budget for High School Consortium is \$403,683 a decrease of (\$1,941,108) under the FY 2010 approved budget. This decrease is due to the realignment of grant funds from the unallocated restricted reserve account which has been allocated since approved by the grantor.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
High School Consortium				
Salaries & Wages	\$ 284,051	\$ 1,076,809	\$ 1,076,809	\$ -
Employee Benefits	\$ 37,288	\$ 274,501	\$ 274,501	\$ -
Contracted Services	\$ 303,010	\$ 513,598	\$ 513,598	\$ -
Supplies & Materials	\$ 93,558	\$ 298,756	\$ 298,756	\$ 403,683
Other Operating Expenses	\$ 111,113	\$ 140,105	\$ 140,105	\$ -
Capital Outlay	\$ 48,082	\$ 41,022	\$ 41,022	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 877,102	\$ 2,344,791	\$ 2,344,791	\$ 403,683

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
High School Consortium				
Salaries & Wages	\$ 3,046,979	\$ 3,142,238	\$ 3,142,238	\$ 2,548,774
Employee Benefits	\$ 490,115	\$ 827,383	\$ 827,383	\$ 516,753
Contracted Services	\$ 889,668	\$ 1,234,221	\$ 1,234,221	\$ 160,323
Supplies & Materials	\$ 234,034	\$ 501,287	\$ 501,287	\$ 405,358
Other Operating Expenses	\$ 142,442	\$ 154,769	\$ 154,769	\$ 17,575
Capital Outlay	\$ 55,826	\$ 63,322	\$ 63,322	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,859,063	\$ 5,923,220	\$ 5,923,220	\$ 3,648,783

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
High School Consortium		
48610	High School Consortium	\$ 3,648,783
Total by Cost Center		\$ 3,648,783

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
High School Consortium								
Mid-Level Administration	\$ 2,480,853		\$ 9,071	\$ 1,675	\$ 17,500			\$ 2,509,099
Instructional Salaries	\$ 67,921							\$ 67,921
Textbooks & Instructional Supplies				\$ 403,683				\$ 403,683
Other Instructional Costs			\$ 151,252		\$ 75			\$ 151,327
Fixed Charges		\$ 516,753						\$ 516,753
Total by Category/Object	\$ 2,548,774	\$ 516,753	\$ 160,323	\$ 405,358	\$ 17,575	\$ -	\$ -	\$ 3,648,783

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Alternative Educational Options

Mission: To provide instruction in original, repeat and non-credit courses to students in need of alternative educational options in order to meet graduation requirements. (*Master Plan Goal 5*)

Core Services

1 – Summer, Evening, and Saturday School Programs: These programs provide required course offerings for high school students in order to repeat coursework required for graduation or enhance their course opportunities through original credit.

Objective 1.1 – Increase the percent of courses students pass in summer school from 97.1% in FY 2009 to 97.4% in FY 2010, and by FY 2011, reach 97.7% passing rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Summer School				
Number of staff (FTE)	Input	22.88	13.88	11.88
Number of courses students take per year	Input	2,003	2,100	2,200
Number of courses students pass per year	Output	1,945	2,045	2,149
Percentage of courses students pass per year	Efficiency	97.1%	97.4%	97.7%
Number of parental Grade appeals	Quality	10	8	7
Number of graduates	Outcome	379	403	429
Percent of eligible seniors who graduate	Outcome	97.7 %	97.8%	97.9%

Performance Measures Explanation: The measures provide at-risk students additional opportunities outside of the regular school day to earn repeat credit or original credit in order to graduate on-time both college and workplace ready.

Objective 1.2 – Increase the percent of courses students pass in evening/Saturday school from 81.7% in FY 2009 to 82.0% in FY 2010, and by FY2011, reach 82.3% passing rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Evening / Saturday School				
Number of courses student take per year	Input	2,851	2,500	2,500
Number of courses students pass per year	Output	2,331	2,050	2,057
Percentage of courses students have pass per year	Efficiency	81.7%	82.0%	82.3%
Number of parental Grade appeals	Quality	10	9	8
Number of graduates	Outcome	191	175	182
Percent of eligible seniors who graduate	Outcome	82.3%	82.7%	83.0%

Performance Measures Explanation: The measures provide at-risk students additional opportunities outside of the regular school day to earn repeat credit or original credit in order to graduate on-time college and workplace ready.

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2 – High School Assessment Support: The Evening/Saturday High School and Summer High School programs offer High School Assessment (HSA) Enrichment non-credit classes at each site for students who have an identified need for Academic Validation Program (AVP) intervention toward meeting HSA graduation requirements.

Objective 2.1 – Increase the percent of students meeting HSA graduation requirements through the AVP from 94.6% in FY 2009 to 94.8% in FY 2010, and by FY 2011, reach 95.0%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Academic Validation Programs				
Number of projects students select in AVP courses	Input	1,282	1,000	800
Number of projects students have approved	Output	1,180	925	744
Percent of approved projects	Efficiency	92%	92.5%	93.0%
Percent of first time projects submitted and approved	Quality	90.6%	91.0%	91.5%
Percent of students meeting HSA graduation requirements through AVP classes in summer, evening and Saturday school	Outcome	94.6%	94.8%	95.0%

Performance Measures Explanation: The measures provide at-risk students additional Academic Validation project opportunities outside of the regular school day to meet their HSA requirement for graduation.

3 – Community-Based Classroom Program: Program provides students with unique personal services and interventions as it engages at-risk students with various concerns.

Objective 3.1 – Increase the percent of student graduates from 82.0% in FY 2009 to 82.5% in FY 2010, and by FY 2011, reach 82.7% graduation rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Community-Based Classroom				
Number of staff (FTE)	Input	5.0	6.0	6.0
Number of courses students take per year	Input	379	360	380
Number of courses students pass per year	Output	328	312	330
Percent of courses students pass per year	Efficiency	86.5%	86.8%	87.0%
Number of parental Grade appeals	Quality	5	4	4
Number of graduates	Outcome	82	75	85
Percent of eligible seniors who graduate	Outcome	82.0%	82.5%	82.7%

Performance Measures Explanation: The measures provide at-risk students with highly supportive instructional opportunities that assist in meeting graduation requirement.

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4 – Alternative Academy Programs: Academy programs offer core and required elective courses for students in grades 6 through 12. The primary goal of the program is to promote academic success of all students with an emphasis on behavioral management, improved attendance and rapid credit advancement through smaller class size, personalized educational plans and required parent involvement.

Objective 4.1 – Increase the percent of students promoted in academy programs from 80.0% in FY 2009 to 82.0% in FY 2010, and by FY 2011, reach 84.0% promotion rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Alternative Academy				
Number of staff (FTE)	Input	128.86	90.0	81.5
Number of courses students take per year	Input	1,962	2,400	2,400
Number of courses student pass per year	Output	1,430	1,800	1,840
Percent of courses students pass per year	Efficiency	72.8%	75.0%	76.6%
Number of parental Grade appeals	Quality	15	13	12
Number of students promoted	Outcome	260	266	272
Percent of eligible students promoted	Outcome	80.0%	82.0%	84.0%

Performance Measures Explanation: The measures provide at-risk students with highly supportive instructional opportunities that assist in meeting graduation requirement.

Objective 4.2 – Increase the percent of student graduates from Technical Academy programs from 80.0% in FY 2009 to 83.0% in FY 2010, and by FY 2011, reach 85.0% graduation rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Technical Academy				
Number of course students take per year	Input	2,131	2,400	2,400
Number of courses students passed per year	Output	1,820	2,056	2,064
Percent of courses students that pass	Efficiency	85.4%	85.7%	86.0%
Number of graduating seniors	Quality	120	124	126
Percent of graduating students	Outcome	80%	83%	85%

Performance Measures Explanation: The measure provides students with access to supportive core and technical education instruction that assist in meeting graduation requirement.

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5 – Reading Support: Provide reading interventions to assist students with attaining proficiency or above in reading assessments.

Objective 5.1 – Increase the percent of students who show improvement in reading from 47.5% FY 2009 to 50.0% in FY 2010, and by FY 2011, reach 55.0%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Alternative Educational Options – Reading Program				
Number of students enrolled	Input	110	125	150
Number of students who complete the reading program	Output	84	100	123
Number of students who increase by one or more grade levels upon completion	Efficiency	40	50	67
Number of students with less than one grade level improvement upon completion	Quality	44	50	56
Percent of students who increase by one or more levels upon completion	Outcome	47.5%	50.0%	55.0%

Performance Measures Explanation: The measure provides students an opportunity to increase their reading proficiency level.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Alternative Educational Options is \$19.0 million, a decrease of (\$1,368,930) under the FY 2010 approved budget. The reductions are due to a decrease in funding for the Even Start Grant; as well as decreases in FTE, contracted services in the High School Assessment program and other areas within Alternative Educational Options' discretionary funds.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Alternative Educational Options is 95.38 FTE, a decrease of (22.50) FTE under the FY 2010 approved budget. This net decrease is primarily due to the realignment of several secretaries to the Area offices, the elimination of non program allocated paraprofessionals system-wide, along with other realignments and reductions in the FTE to meet core service requirements.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Admin Support Technician	0.88	0.88	0.88	0.88
Admin Support Specialist	0.00	0.00	0.00	1.00
Assistant Principal	2.00	2.00	1.00	1.00
Auditorium Technician	1.00	1.00	0.00	0.00
Building Supervisor	3.00	3.00	3.00	3.00
Cleaner	5.50	5.50	3.50	3.50
Coordinating Supervisor	4.00	4.00	4.00	1.00
Director	1.00	1.00	1.00	1.00

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Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Elementary Classroom Teacher	10.00	6.00	5.00	5.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instructional Program Coordinator	3.00	2.00	2.00	1.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Media Aide	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	4.00	2.00	2.00
Instructional Supervisor	1.00	1.00	3.00	0.00
Media Specialist	1.00	1.00	1.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	9.00	9.00	7.00	7.00
Principal	6.00	6.00	6.00	7.00
Program Liaison	3.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	2.00
Pupil Personnel Worker	1.00	1.00	1.00	0.00
Reading Specialist	2.00	2.00	2.00	2.00
Registered Nurse	2.00	2.00	3.00	0.00
Resource Teacher	13.00	13.00	8.50	6.00
School Psychologist	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	33.50	25.50	26.00	26.00
Secretary	16.00	15.00	10.00	10.00
Security Assistant	5.00	0.00	0.00	0.00
Social Service Worker	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Teacher Trainer	2.00	0.00	0.00	0.00
Unrestricted Staffing	149.88	121.88	105.88	95.38

Restricted: The FY 2011 Approved restricted staffing for Alternative Educational Options is 4.00 FTE, an increase of 1.00 FTE over the FY 2010 approved budget. This net increase is due to the addition of 1.00 paraprofessional educator position added to the Even Start grant.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Elementary Classroom Teacher	1.00	1.00	0.00	0.00
Instructional Assistant	0.00	0.00	2.00	2.00
Paraprofessional Educator	0.00	0.00	1.00	1.00
Resource Teacher	2.00	2.00	1.00	1.00
Staffing - Restricted	3.00	3.00	4.00	4.00

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Non-Operating: The FY 2011 approved non-operating staffing for Alternative Educational Options is 0.00 FTE, a decrease of (3.86) FTE under the FY 2010 approved budget. This decrease is due to the realignment and centralization of all food service FTEs to the Food Service program area and cost center.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Food Services Satellite Leader	3.86	3.86	0.00	0.00
Staffing - Non-Operating	3.86	3.86	0.00	0.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Admin Support Technician	0.88	0.88	0.88	0.88
Admin Support Specialist	0.00	0.00	0.00	1.00
Assistant Principal	2.00	2.00	1.00	1.00
Auditorium Technician	1.00	1.00	0.00	0.00
Building Supervisor	3.00	3.00	3.00	3.00
Cleaner	5.50	5.50	3.50	3.50
Coordinating Supervisor	4.00	4.00	4.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	11.00	7.00	5.00	5.00
Food Services Satellite Leader	3.86	3.86	0.00	0.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instructional Program Coordinator	3.00	2.00	2.00	1.00
Instructional Assistant	0.00	0.00	2.00	3.00
Instructional Media Aide	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	4.00	2.00	2.00
Instructional Supervisor	1.00	1.00	3.00	0.00
Media Specialist	1.00	1.00	1.00	1.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	9.00	9.00	8.00	8.00
Principal	6.00	6.00	6.00	7.00
Program Liaison	3.00	1.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	2.00
Pupil Personnel Worker	1.00	1.00	1.00	0.00
Reading Specialist	2.00	2.00	2.00	2.00
Registered Nurse	2.00	2.00	3.00	0.00
Resource Teacher	15.00	15.00	9.50	7.00
School Psychologist	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	33.50	25.50	26.00	26.00

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Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Secretary	16.00	15.00	10.00	10.00
Security Assistant	5.00	0.00	0.00	0.00
Social Service Worker	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Teacher Trainer	2.00	0.00	0.00	0.00
Total Staffing	156.74	128.74	109.88	99.38

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Alternative Educational Options is \$11.1 million, a decrease of (\$1,246,488) under the FY 2010 approved budget. This decrease is primarily due to the reduction of salaries and wages related to the FTEs that were reduced/realigned/transferred, student supplies and non-catering miscellaneous food supplies in the High School Assessment program; in transportation, office supplies and printing in JROTC and other discretionary funds.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Salaries & Wages	\$ 12,617,987	\$ 9,672,405	\$ 9,672,405	\$ 8,387,766
Employee Benefits	\$ 1,865,900	\$ 2,136,015	\$ 2,136,015	\$ 2,046,981
Contracted Services	\$ 131,801	\$ 189,441	\$ 189,441	\$ 61,138
Supplies & Materials	\$ 138,879	\$ 218,099	\$ 218,099	\$ 474,732
Other Operating Expenses	\$ 8,117	\$ 12,708	\$ 12,708	\$ 9,339
Capital Outlay	\$ 37,070	\$ 103,068	\$ 103,068	\$ 105,292
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 14,799,754	\$ 12,331,736	\$ 12,331,736	\$ 11,085,248

Restricted: The FY 2011 approved restricted budget for Alternative Educational Options is \$7.9 million, a decrease of (\$97,487) under the FY 2010 approved budget. This decrease is due to the reduction in funding in school activity transportation, classroom supplies and materials, printing, office supplies and capital outlay in the Even Start Grant.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Salaries & Wages	\$ 426,673	\$ 6,065,531	\$ 6,065,531	\$ 6,088,334
Employee Benefits	\$ 55,929	\$ 1,775,934	\$ 1,775,934	\$ 1,819,938
Contracted Services	\$ 25,225	\$ 60,211	\$ 60,211	\$ 5,000
Supplies & Materials	\$ 28,593	\$ 63,342	\$ 63,342	\$ 4,000
Other Operating Expenses	\$ 10,653	\$ 35,477	\$ 35,477	\$ -
Capital Outlay	\$ 6,502	\$ 17,264	\$ 17,264	\$ 3,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 553,574	\$ 8,017,759	\$ 8,017,759	\$ 7,920,272

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Non-Operating: The FY 2011 approved non-operating budget for Alternative Educational Options is \$0, a decrease of (\$24,955) under the FY 2010 approved budget. This decrease is due to the realignment of funding associated with the centralization of all food service FTEs.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Salaries & Wages	\$ -	\$ 18,911	\$ 18,911	\$ -
Employee Benefits	\$ -	\$ 6,044	\$ 6,044	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ 24,955	\$ 24,955	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Alternative Educational Options				
Salaries & Wages	\$ 13,044,659	\$ 15,756,847	\$ 15,756,847	\$ 14,476,100
Employee Benefits	\$ 1,921,829	\$ 3,917,993	\$ 3,917,993	\$ 3,866,919
Contracted Services	\$ 157,025	\$ 249,652	\$ 249,652	\$ 66,138
Supplies & Materials	\$ 167,472	\$ 281,441	\$ 281,441	\$ 478,732
Other Operating Expenses	\$ 18,770	\$ 48,185	\$ 48,185	\$ 9,339
Capital Outlay	\$ 43,573	\$ 120,332	\$ 120,332	\$ 108,292
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 15,353,328	\$ 20,374,450	\$ 20,374,450	\$ 19,005,520

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Alternative Educational Options		
42441	Alternative High School	\$2,529,849
42440	Alternative Middle School - Green Valley Academy	\$1,986,874
42443	Alternative Program - Edgar Allen Poe	\$2,097,861
42430	Alternative Programs	\$1,829,786
42431	Community Based Classroom	\$700,483
42432	Evening High School	\$1,778,960
42133	JROTC	\$7,920,272
42401	Office of Alternative Programs	\$161,435
Total by Cost Center		\$19,005,520

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Alternative Educational Options								
Administration								\$ -
Mid-Level Administration	\$ 2,016,876		\$ 23,768	\$ 18,740	\$ 5,424	\$ 6,045		\$ 2,070,853
Instructional Salaries	\$ 10,745,873							\$ 10,745,873
Textbooks & Instructional Supplies				\$ 412,189				\$ 412,189
Other Instructional Costs			\$ 31,720		\$ 3,915	\$ 102,247		\$ 137,882
Special Education	\$ 1,029,420			\$ 28,841				\$ 1,058,261
Student Personnel Services	\$ 185,199			\$ 4,562				\$ 189,761
Health Services	\$ 87,817							\$ 87,817
Transportation			\$ 10,650					\$ 10,650
Plant Operations	\$400,915			\$ 14,400				\$ 415,315
Fixed Charges		\$ 3,866,919						\$ 3,866,919
Community Services	\$10,000							\$ 10,000
Total by Category/Object	\$ 14,476,100	\$ 3,866,919	\$ 66,138	\$ 478,732	\$ 9,339	\$ 108,292	\$ -	\$ 19,005,520

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Career and Technical Education

Mission: To assist schools in the development and implementation of rigorous, state-of-the-art programs that empower all students with the academic, career-readiness, technical, and social skills development to pursue post-secondary education, apprenticeship, and/or high-wage, high-demand employment opportunities after graduation. Career and Technical Education (CTE) affords students within all high schools the opportunity to participate in career cluster/programs of study, special programs, and independent elective courses primarily beginning in grades 10 and 12. (*Master Plan Goal 5*)

Core Services

1 – Program Management: Assist schools in the implementation of career readiness and technology education programs within content areas of Family and Consumer Sciences, Technology Education, Business and Computer Management Services, Experiential Learning, and Technical Academy.

Objective 1.1 – Increase the number of programs available to students from 181 in FY 2009, to 183 in FY 2010, and by FY 2011, reach 185.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Career and Technical Education				
Number of staff (FTE)	Input	14.0	13.0	12.0
Student enrollment in programs	Output	22,336	TBD	TBD
Number of programs available to students	Outcome	181	183	185

Performance Measures Explanation: Increasing student access to career and technical programs is essential to the ongoing effort to ensure students graduate career and college ready. This will be determined based on student completion of programs and meeting graduation requirements.

2 – Professional Development: Provide professional development to enhance delivery of instruction, increase teacher knowledge of content areas, and broaden perspective of program implementation.

Objective 2.1 – Increase the number of students earning end of program licenses and certifications from 605 in FY 2009 to 705 in FY 2010, and by FY 2011, reach 947.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Career and Technical Education				
Number of staff (FTE)	Input	6.75	4.0	3.0
Number of programs offering technical assessment exams	Input	15	16	18
Percent of students sitting for the assessment exams	Output	15%	20%	25%
Number of students receiving technical skills licenses and certifications	Outcome	605	705	947

Performance Measures Explanation: The increase in number of students receiving technical skill license and/or certification plays a major role in the effort to ensure students graduate both college and career ready. These credentials will enable students to continue post secondary education or qualify them for employment immediately after graduation.

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Objective 2.2 – Increase the percent of program completers passing the English and math HSA from 45.7% / 32.34% in FY 2009, to 57.80% / 37.19% in FY 2010, and by FY 2011, reach 60.23% / 42.40%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Career and Technical Education				
Teacher participation in training to embed language arts and math into technical skills courses	Input	0	100	150
Number of students taking English/math HSA	Output	1,555 – E 1,543 – M	1,560 – E 1,550 – M	1,580 – E 1,570 – M
Percent of program completers passing English/math HSA	Outcome	45.70% – E 32.34% – M	57.80% – E 37.19% – M	60.23% – E 41.30% – M

Performance Measures Explanation: With the integration of core academic subjects such as language arts and mathematics into technical skills courses, students will be able to demonstrate content mastery and successfully pass the HSA. Federal grant (Carl D. Perkins) requires that CTE embed and reinforce language arts and mathematics into technical skills courses, students will be able to demonstrate content mastery and successfully pass the HSA. CTE is now required to demonstrate how it supports academic achievement.

3 – Instructional Support: Provide schools with instructional support in delivery of classroom instruction, classroom management, curriculum development, acquisition of educational materials and supplies, and upgrade of equipment. Activities include:

- Carl T. Perkins Grant Development
- Bridge to Excellence Master Plan
- MSDE

Objective 3.1 – Increase the percent of program completers employed or enrolled in post secondary education from 72.07% in FY 2009, and by FY 2011, reach 85.30%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Career and Technical Education				
Number of staff (FTE)	Input	1.0	1.0	2.0
Number of student completers	Output	1,620	TBD	TBD
Percent of programs completers employed or enrolled in post secondary education	Outcome	72.07%	TBD	85.30%

Performance Measures Explanation: Students who successfully complete Career and Technical Education programs (3 or 4 courses) are more likely to transition to meaningful employment that leads to a career, apprenticeship, and/or postsecondary opportunities. Successful completion of programs is essential to students being college and career ready.

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4 – Community & Business Outreach: Collaborate with a variety of stakeholders in an effort to include parents, business, and post-secondary education representatives to increase their awareness and involvement in support of programs, students and teachers at the school based level.

Objective 4.1 – Increase the percent of student demonstrating workplace readiness from 72% in FY 2009 to 75% in FY 2010, and by FY 2011, 80% of students will demonstrate workplace readiness.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Career and Technical Education				
Number of businesses serving as work-based learning sites	Input	230	245	250
Number of students engaged in work-based learning activities	Output	1,430	TBD	TBD
Percent of students demonstrating workplace readiness	Outcome	72%	75%	80%

Performance Measures Explanation: Students will be afforded the opportunity to gain hands-on, real world experience in order to demonstrate their workplace readiness skills before graduation.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Career and Technical Education Office is \$3.6 million, an increase of \$4,212 over the FY 2010 approved budget. This increase is due to funding for a new position created within the CTE program and adjustments to meet core service requirements.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Career and Technical Education is 12.29 FTE, an increase of 1.29 FTE over the FY 2010 approved budget. This increase is due to a new position created in the Technical Academy program, and realignment of 1.00 FTE from the High School Consortium.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Career and Technical Education				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Instructional Program Coordinator	4.00	2.00	2.00	1.00
Instructional Supervisor	4.00	2.00	3.00	4.00
Paraprofessional Educator	0.00	0.00	0.29	0.29
Resource Teacher	2.00	2.00	5.00	3.00
Secondary Classroom Teacher	2.00	2.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	15.00	11.00	13.29	12.29

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Restricted: The FY 2011 approved restricted staffing for Career and Technical Education is 4.71 FTE, a decrease of (2.04) FTE under the FY 2010 approved budget. This net decrease is due to the elimination and realignment of FTE in the JROTC and Carl D. Perkins Grants.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Career and Technical Education				
Paraprofessional Educator	1.00	1.00	0.71	0.71
Program Liaison	0.75	0.75	1.00	1.00
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Resource Teacher	3.00	3.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Staffing - Restricted	6.75	6.75	4.71	4.71

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Career and Technical Education				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Instructional Program Coordinator	4.00	2.00	2.00	1.00
Instructional Supervisor	4.00	2.00	3.00	4.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	0.75	0.75	1.00	1.00
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Resource Teacher	5.00	5.00	7.00	5.00
Secondary Classroom Teacher	3.00	3.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	21.75	17.75	18.00	17.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Career and Technical Education is \$2.2 million, an increase of \$209,212 over the FY 2010 approved budget. This increase is due to funding for a new position created in the Technical Academy program, reduction(s), and adjustments to meet core service requirements and the alignment of salaries and wages with actual salaries.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Career and Technical Education				
Salaries & Wages	\$ 1,369,879	\$ 1,095,338	\$ 1,095,338	\$ 1,327,265
Employee Benefits	\$ 239,153	\$ 327,979	\$ 327,979	\$ 319,641
Contracted Services	\$ 408,118	\$ 458,200	\$ 458,200	\$ 399,609
Supplies & Materials	\$ 21,844	\$ 43,204	\$ 43,204	\$ 74,003
Other Operating Expenses	\$ 20,305	\$ 22,234	\$ 22,234	\$ 37,149
Capital Outlay	\$ 965	\$ 2,500	\$ 2,500	\$ 1,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,060,264	\$ 1,949,455	\$ 1,949,455	\$ 2,158,667

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Restricted: The FY 2011 approved restricted budget for Career and Technical Education is \$1.4 million, a decrease of (\$205,000) under the FY 2010 approved budget. This decrease is due to the decrease in funding within salaries, contracted services, supplies and materials and other operating expenses in the JROTC and Carl D. Perkins Grants to support programmatic priorities within the office.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Career and Technical Education				
Salaries & Wages	\$ 408,571	\$ 455,988	\$ 455,988	\$ 386,637
Employee Benefits	\$ 89,830	\$ 106,255	\$ 106,255	\$ 95,754
Contracted Services	\$ 234,552	\$ 244,122	\$ 244,122	\$ 187,448
Supplies & Materials	\$ 34,537	\$ 615,334	\$ 615,334	\$ 363,213
Other Operating Expenses	\$ 113,497	\$ 201,953	\$ 201,953	\$ 54,009
Capital Outlay	\$ 21,033	\$ 78,300	\$ 78,300	\$ 409,891
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 902,021	\$ 1,701,952	\$ 1,701,952	\$ 1,496,952

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Career and Technical Education				
Salaries & Wages	\$ 1,778,450	\$ 1,551,326	\$ 1,551,326	\$ 1,713,902
Employee Benefits	\$ 328,983	\$ 434,234	\$ 434,234	\$ 415,395
Contracted Services	\$ 642,671	\$ 702,322	\$ 702,322	\$ 587,057
Supplies & Materials	\$ 56,382	\$ 658,538	\$ 658,538	\$ 437,216
Other Operating Expenses	\$ 133,801	\$ 224,187	\$ 224,187	\$ 91,158
Capital Outlay	\$ 21,997	\$ 80,800	\$ 80,800	\$ 410,891
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,962,284	\$ 3,651,407	\$ 3,651,407	\$ 3,655,619

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Career and Technical Education		
42130	Career Education Office	\$ 823,810
42131	Business Education	\$ 402,315
42134	Family and Consumer Sciences	\$ 641,255
42135	Technical Academies	\$ 688,381
42136	Technology Education	\$ 176,021
42137	Vocational Support Services	\$ 404,357
42138	Experiential Learning	\$ 519,480
Total by Cost Center		\$ 3,655,619

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Total Expenditures by Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Career and Technical Education								
Administration			\$ 70,648					\$ 70,648
Mid-Level Administration	\$ 722,641		\$ 346,666	\$ 800	\$ 7,517	\$ 3,600		\$ 1,081,224
Instructional Salaries	\$ 991,261							\$ 991,261
Textbooks & Instructional Supplies				\$ 413,905				\$ 413,905
Other Instructional Costs			\$ 158,743		\$ 83,641	\$ 407,291		\$ 649,675
Student Personnel				\$ 2,000				\$ 2,000
Transportation			\$ 11,000					\$ 11,000
Plant Operations				\$ 20,511				\$ 20,511
Fixed Charges		\$ 415,395						\$ 415,395
Total by Category/Object	\$ 1,713,902	\$ 415,395	\$ 587,057	\$ 437,216	\$ 91,158	\$ 410,891	\$ -	\$ 3,655,619

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Interscholastic Athletics

Mission: To provide athletic participation, personnel management and governance, and athletic events management services to students, parents, coaches, and administrative staff in order to ensure equal access to safe programs that enhance the overall educational experience for students. (Master Plan Goals 4 and 7)

Core Services

1 – Athletic Participation Services: Provide equal opportunity to all students for athletic programs with an emphasis on eligibility, sportsmanship, and skill development.

Objective 1.1 – Increase the number of interscholastic opportunities for students with disabilities and female participants.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Interscholastic Athletics				
Number of office staff (FTE)	Input	3.0	3.0	3.0
Number assemblies held	Output	22	22	22
Number of students with disabilities participating in athletics	Outcome	56	TBD	TBD
Number of female participants	Outcome	3,186*	3,218	3,251

*Sixteen percent (16%) of female student population

Performance Measures Explanation: Improve participation by students with disabilities meets the Equity in Athletics Law. Improved female participation is part of the goal to achieve equal opportunity based on gender to all students, which aligns to Title IX.

Objective 1.2 – Reduce the number of unsporting acts by coaches and athletes from nine in FY 2009 to eight in FY 2010, and by FY 2011, reduce unsporting acts to seven.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Interscholastic Athletics				
Number of unsporting acts	Outcome	9	8	7

Performance Measures Explanation: A reduction in the number of unsporting acts by athletes and coaches reflects more sportsmanlike conduct and properly engaged participants.

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2 – Personnel Management and Governance Services: Manage and to provide training, resources, and guidelines to school-based athletic personnel to ensure compliance with state and local rules and regulations.

Objective 2.1 – Reduce the number of eligibility violations.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Interscholastic Athletics				
Number of eligibility violations	Outcome	2	TBD	TBD

Performance Measures Explanation: Eligibility violations make up a significant portion of the rules and regulations violations. By providing proper guidelines and training, we seek to reduce the number of violations overall.

3 – Athletic Event Management Services: Manage the coordination of all athletic events to ensure that they are run safely and efficiently.

Objective 3.1 – Maintain the low number of unsafe disturbances at all athletic events.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Interscholastic Athletics				
Number of unsafe disturbances	Outcome	1	TBD	TBD

Performance Measures Explanation: The number of unsafe disturbances should be reduced as security measures, guidelines, and provisions are effectively put into place.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Interscholastic Athletics is \$4.6 million. This is due to adjustments in salaries and wages for coaching staff, supplies and materials, and other operating expenses in preparation for a Special Education initiative in Athletics.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Interscholastic Athletics Department is 3.0 FTE which is equal to the FY 2010 approved budget.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Unrestricted	3.00	3.00	3.00	3.00

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Interscholastic Athletics				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	3.00	3.00	3.00	3.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Interscholastic Athletics is \$4.6 million. This decrease is due to the implementation of activities for students with special needs.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Interscholastic Athletics				
Salaries & Wages	\$ 611,501	\$ 2,812,875	\$ 2,812,875	\$ 3,118,756
Employee Benefits	\$ 86,010	\$ 503,338	\$ 503,338	\$ 299,480
Contracted Services	\$ 603,020	\$ 635,374	\$ 635,374	\$ 616,191
Supplies & Materials	\$ 128,644	\$ 113,226	\$ 113,226	\$ 127,928
Other Operating Expenses	\$ 583,151	\$ 475,895	\$ 475,895	\$ 531,136
Capital Outlay	\$ 82,926	\$ 147,423	\$ 147,423	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,095,252	\$ 4,688,131	\$ 4,688,131	\$ 4,693,491

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Restricted: The FY 2011 approved restricted budget for Interscholastic Athletics is \$0, a decrease of (\$16,694) under the FY 2010 approved budget. This decrease is due to the realignment of restricted funds to the unallocated restricted reserve account, which will be reallocated in FY 2011 after the FY 2011 funding levels have been approved by the grantor.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 9,087	\$ 11,694	\$ 11,694	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 9,087	\$ 16,694	\$ 16,694	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 620,588	\$ 2,824,569	\$ 2,824,569	\$ 3,118,756
Employee Benefits	\$ 86,010	\$ 503,338	\$ 503,338	\$ 299,480
Contracted Services	\$ 603,020	\$ 635,374	\$ 635,374	\$ 616,191
Supplies & Materials	\$ 128,644	\$ 113,226	\$ 113,226	\$ 127,928
Other Operating Expenses	\$ 583,151	\$ 480,895	\$ 480,895	\$ 531,136
Capital Outlay	\$ 82,926	\$ 147,423	\$ 147,423	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,104,339	\$ 4,704,825	\$ 4,704,825	\$ 4,693,491

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Interscholastic Athletics		
42151	Interscholastic Athletics	\$ 4,693,491
Total by Cost Center		\$ 4,693,491

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Interscholastic Athletics								
Mid-Level Administration	\$ 304,832		\$ 2,500	\$ 13,382	\$ 7,875			\$ 328,589
Instructional Salaries	\$ 2,301,807							\$ 2,301,807
Textbooks & Instructional Supplies				\$ 114,546				\$ 114,546
Other Instructional Costs			\$ 503,691		\$ 523,261			\$ 1,026,952
Special Education	\$ 330,000							\$ 330,000
Transportation			\$ 110,000					\$ 110,000
Plant Operations	\$ 182,117							\$ 182,117
Fixed Charges		\$ 299,480						\$ 299,480
Total by Category/Object	\$ 3,118,756	\$ 299,480	\$ 616,191	\$ 127,928	\$ 531,136	\$ -	\$ -	\$ 4,693,491

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School and Leadership Development

Mission: Provide technical assistance for comprehensive, data-driven school improvement plan development and process implementation to all schools in the county with targeted support to schools designated as “in improvement”. The department provides guidance and coaching in the development, implementation, and monitoring and follow up to school improvement plans (SIP) aligned to the data, student needs, master plan goals and objectives to promote academic success for all students, pre-K-12. (Master Plan Goals 1, 2, 4 and 5)

Core Services

1 – School Improvement Plan Development and Monitoring: Consistent with the Differentiated Accountability Model, collaborate with area and central office personnel in providing targeted support to schools in improvement in facilitating specific actions towards moving and keeping schools through and beyond the Maryland State Department of Education (MSDE) guided School Improvement process. Activities include:

- Support and assistance in the training and development of school improvement plans (SIP) and alternative governance plans (AGP) (inclusive of the Evidence of Needs and Teacher Capacity Needs Assessments processes and the coordination of collaborative peer reviews
- Coordinate collaborative peer reviews
- Participate in monitoring activities such as informal observations, data analysis meetings, and completion of the quarterly monitoring tools
- Participate in school planning, and management team (SPMT) meetings, collaborative planning, grade level, team, and Performance Management Analysis and Process Planning (PMAPP) cohort meetings In order to monitor the implementation and impact of plans through the effective use of data to drive instruction
- Participate in monitoring activities such as informal observations, data analysis meetings, and completion of the quarterly monitoring tools.
- Consistent with the Differentiated Accountability Model, provide targeted support to schools in improvement.

Objective 1.1 – Increase percent of comprehensive school improvement plans (inclusive of sections I-VII and alternative governance plans embedded as appropriate) approved from 75% in FY 2009 to 90% in FY 2010, and by FY 2011, reach 100% approved status.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
School and Leadership Development				
Number of staff (FTE)	Input	20.0	24.0	23.0
Percent of completed plans posted to Blackboard	Output	94.6%	97.0%	100%
Number of plans (SIP/AGP) reviewed by Area review team	Efficiency	200 SIP 5 AGP	205 SIP 5 AGP	210 SIP 5 AGP
Percent checklist providing feedback to schools	Quality	50%	80%	100%
Percent of approved plans	Outcome	75%	90%	100%

Performance Measures Explanation: Timely submission and approval of school plans enable schools teams to receive feedback, technical support and make required revisions necessary for effective implementation.

2 – Comer School Development Program and Professional Development: Provide training/professional development and/or facilitates training for all stakeholders through Comer SDP implementation, in addition to a wide variety of data-driven and research-based presentations for capacity building of all stakeholders in the school improvement process. Activities include:

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- Provide training sessions for guiding faithful replication of the Comer School Development Program as a comprehensive mechanism for school improvement.
- Provide both systemic and site-specific capacity-building modules based upon SDP components from the Comer SDP Regional Training Center for assistance in school improvement
- Provide annual training on SIP and AGP development and aligning process (Bridge to Excellence) inclusive of Evidence of Needs and Teacher Capacity Needs Assessment (TCNA) training and budgetary alignment.
- Integrate the Maryland Teacher Professional Development Standards for planning and implementing school-based professional development that supports teacher growth and student achievement
- Provide professional development, on site guidance and active participation in the data inquiry model through various protocols implemented during collaborative planning meetings (SPMT, team, leadership, department and grade level).
- Provide professional development on the use of specific research based best practices through co-teaching, demonstration lessons, and workshops
- Provide on-site support for schools on establishing and maintaining accountability portfolios including developing monitoring tools, surveys, questionnaires and feedback documents
- Conducting the TCNA for schools in corrective action and restructuring planning

Objective 2.1 – Increase the percent of participants indicating significant positive “value added” responses on quarterly feedback forms from 80% in FY 2009 to 85% in FY 2010, and by FY 2011, reach 95% positives responses.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
School and Leadership Development				
Number of department staff (FTE)	Input	6.0	13.0	12.0
Percent of funding of salaries, daily mileage, training venues, food, and materials of instruction	Input	100%	100%	100%
Percent of schools receiving two site visits per month	Output	24/100%	24/100%	36/100%
Percent of schools receiving required SDP materials	Output	100%	100%	100%
Number of site visits per month/# SDP coordinators	Efficiency	52/4 = 13.0	52/4 = 13.0	72/6 = 12
Average quarterly feedback ratings on “value-addedness” of visits and on-site support	Quality	80%	85%	95%
Percent participants indicating significant positive “value-addedness” on quarterly feedback forms	Outcome	80%	85%	95%

Performance Measures Explanation: The use of professional development to build the capacity of all stakeholders in implementing the collaborative protocols of SDP implementation and for data driven decision-making provides an opportunity to improve the school communities’ capacity to reach desired student outcomes in a systematic and collaborative way. When schools receive consistent and timely reinforcement and support in implementing best practices, internalization of the key components will happen in more direct and positively focused manner. Factors affecting this outcome include the school communities’ cooperation and participation, as well as the quality of the service provided by coordinators and responsiveness of the departmental office.

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Objective 2.2 – Increase the number of schools implementing the collaborative planning protocols from 85% in FY 2009 to 95% in FY 2010, and by FY 2011, reach 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
School and Leadership Development				
Number of persons trained per schools invited	Output	*	6	6
Percent of staff participation in collaborative planning training and meetings	Efficiency	100%	100%	100%
Percent of schools' survey and questionnaires to determine level of implementation	Quality	85%	95%	100%
Number of schools implementing collaborative planning protocol	Outcome	85%	95%	100%
Percent completed AGP that are aligned to the SIP	Output	75%	100%	100%
Percent of PD plans that are aligned to the National Staff Development Standards	Output	75%	100%	100%
Number of meetings that address SIPs and monitoring of action steps inclusive of SPMT, leadership and PMAPP meetings	Efficiency	*	4 Quarterly	10 Monthly

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The use of professional development to build the capacity of all stakeholders in implementing the collaborative protocols of SDP implementation and for data driven decision-making provides an opportunity to improve the school communities' capacity to reach desired student outcomes in a systematic and collaborative way. When schools receive consistent and timely reinforcement and support in implementing best practices, internalization of the key components will happen in more direct and positively focused manner. Factors affecting this outcome include the school communities' cooperation and participation, as well as the quality of the service provided by coordinators and responsiveness of the departmental office.

3 – Maintain Documentation Related to Local, State, and Federal Guidelines: Maintain all documentation (through maintenance of electronic and/or hard copies) related to local, state and federal guidelines and regulations for Alternative Governance Compliance, Monitoring, and Documentation (*No Child Left Behind* [NCLB] and Code Of Maryland [COMAR] Documentation Management). Activities include:

- Coordinate, create and/or distribute appropriate and required documentation such as the following: TCNA/AGP proposals/plans, reports, monitoring tools, agendas, sign in sheets and other documents as required
- Ensure that correspondence between the Department of School Improvement, the State, county, schools, parents, and other offices occur as appropriate

Objective 3.1 – Maintain the FY 2009 baseline percent of 100% completion of all required documentation related to local, state, and federal guidelines and regulations in FY 2010 and FY 2011.

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
School and Leadership Development				
Percent of required documentation maintained and filed on site	Efficiency	*	95%	100%
Percent of required reports completed	Efficiency	100%	100%	100%
Number of reports returned with feedback and resubmitted	Quality	*	TBD	TBD
Percent completion of MSDE required reports	Outcome	100%	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: This core service is directly aligned to the *Bridge to Excellence Master Plan* and the department must ensure that all stakeholders are fully aware of guidelines and requirements consistent with state and federal regulations.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for School and Leadership Development is \$4.7 million, an increase of \$1,071,289 over the FY 2010 approved budget. The increase is due to an increase in salaries and wages, contracted services, supplies and materials and other operating expenses as a result of the consolidation of the School Leadership, Comer and School Improvement departments.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for School and Leadership Development is 31.00 FTE, a decrease of (5.00) FTE under the FY 2010 approved budget. This decrease is due to department reductions in FTE as part of the core service requirements as well as realignment of 4.00 FTE to the Title I ARRA grant.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School and Leadership Development				
Associate Superintendent	0.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	2.00	2.00	2.00	2.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	9.00	8.00	7.00
Program Specialist	4.00	4.00	4.00	4.00
Regional Instr Specialist	0.00	4.00	4.00	4.00
Resource Teacher	4.00	4.00	0.00	0.00
Secretary	4.00	5.00	6.00	5.00
Teacher Trainer	0.00	4.00	5.00	5.00
Staffing - Unrestricted	26.00	36.00	33.00	31.00

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Restricted: The FY 2011 approved restricted staffing for School and Leadership Development is 4.00 FTE, an increase of 4.00 FTE over the FY 2010 approved budget. This increase is due to a realignment of Resource Teacher positions from the School Improvement Office to the Title I ARRA grant.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School and Leadership Development				
Resource Teacher	0.00	0.00	4.00	4.00
Staffing - Restricted	0.00	0.00	4.00	4.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School and Leadership Development				
Associate Superintendent	0.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	2.00	2.00	2.00	2.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	9.00	8.00	7.00
Program Specialist	4.00	4.00	4.00	4.00
Regional Instr Specialist	0.00	4.00	4.00	4.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	4.00	5.00	6.00	5.00
Teacher Trainer	0.00	4.00	5.00	5.00
Total Staffing	26.00	36.00	37.00	35.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for School and Leadership Development is \$4.7 million, an increase of \$1.2 million over the FY 2010 approved budget. The increase is due to an increase in salaries and wages as a result of the consolidation of the School Leadership, Comer and School Improvement departments and the alignment of salaries and wages with actual salaries.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School and Leadership Development				
Salaries & Wages	\$ 2,624,276	\$ 2,555,508	\$ 2,555,508	\$ 3,212,801
Employee Benefits	\$ 386,267	\$ 568,810	\$ 568,810	\$ 644,211
Contracted Services	\$ 65,826	\$ 86,632	\$ 86,632	\$ 270,655
Supplies & Materials	\$ 41,000	\$ 31,791	\$ 31,791	\$ 376,743
Other Operating Expenses	\$ 251,464	\$ 277,094	\$ 277,094	\$ 113,090
Capital Outlay	\$ 2,445	\$ -	\$ -	\$ 112,480
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,371,277	\$ 3,519,835	\$ 3,519,835	\$ 4,729,980

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Restricted: The FY 2011 approved restricted budget for School and Leadership Development is \$0, a decrease of (\$138,856) under the FY 2010 approved budget. This decrease is due to the realignment of restricted funds to the unallocated restricted reserve account, which will be reallocated in FY 2011 after the FY 2011 funding levels have been approved by the grantor.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School and Leadership Development				
Salaries & Wages	\$ 1,685,702	\$ -	\$ -	\$ -
Employee Benefits	\$ 130,732	\$ -	\$ -	\$ -
Contracted Services	\$ 535,077	\$ 20,149	\$ 20,149	\$ -
Supplies & Materials	\$ 141,436	\$ 109,012	\$ 109,012	\$ -
Other Operating Expenses	\$ 15,739	\$ 9,695	\$ 9,695	\$ -
Capital Outlay	\$ 62,501	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 2,571,186	\$ 138,856	\$ 138,856	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
School and Leadership Development				
Salaries & Wages	\$ 4,309,978	\$ 2,555,508	\$ 2,555,508	\$ 3,212,801
Employee Benefits	\$ 516,999	\$ 568,810	\$ 568,810	\$ 644,211
Contracted Services	\$ 600,903	\$ 106,781	\$ 106,781	\$ 270,655
Supplies & Materials	\$ 182,436	\$ 140,803	\$ 140,803	\$ 376,743
Other Operating Expenses	\$ 267,202	\$ 286,789	\$ 286,789	\$ 113,090
Capital Outlay	\$ 64,946	\$ -	\$ -	\$ 112,480
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 5,942,463	\$ 3,658,691	\$ 3,658,691	\$ 4,729,980

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
School and Leadership Development		
31230	Comer School Development	\$ 494,568
31220	Leadership Development	\$ 1,821,865
46201	School Improvement	\$ 2,413,547
Total by Cost Center		\$ 4,729,980

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Total Expenditures by Category/Object:

Category	Other							Total
	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	
School and Leadership Development								
Administration	\$ 1,340,024		\$ 195,550	\$ 23,059	\$ 87,104			\$ 1,645,737
Mid-Level Administration	\$ 1,522,814		\$ 5,670	\$ 500		\$ 1,000		\$ 1,529,984
Instructional Salaries	\$ 348,793							\$ 348,793
Textbooks & Instructional Supplies				\$ 353,184				\$ 353,184
Other Instructional Costs			\$ 68,435		\$ 25,986	\$ 111,480		\$ 205,901
Student Personnel			\$ 1,000					\$ 1,000
Plant Operations	\$ 1,170							\$ 1,170
Fixed Charges		\$ 644,211						\$ 644,211
Total by Category/Object	\$ 3,212,801	\$ 644,211	\$ 270,655	\$ 376,743	\$ 113,090	\$ 112,480	\$ -	\$ 4,729,980

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Teacher Leadership and Professional Development

Mission: To provide professional development to all Prince George's County public school teachers to ensure a high quality and coordinated set of services that builds teacher capacity. *(Master Plan Goals 1 and 2)*

Core Services

1 – Building Teacher Capacity and Leadership: Provide research-based professional development and training to teachers, teacher leaders, coaches, mentors, and teacher coordinators focused on five key areas:

- Building teacher capacity and leadership
- Coaching and mentoring
- Teaching diverse learners
- Curriculum and instruction with technology integration
- School climate

Objective 1.1 – Increase percent of professional development opportunities offered to all teacher leaders by 10% annually.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Teacher Leadership and Professional Development				
Number of staff (FTE)	Input	26.0	14.0	11.0
Number of programs available for teacher training and growth opportunities	Input	7	8	10
Number of teacher leaders trained in each of the professional development programs areas (see list of programs below)	Output	NBCT – 346 CF – 50 ICs – 70 MAAP – 34 JAM – 219 PDS – 27 ETM – NA LCCP – 29	NBCT – 467 CF – 55 ICs – 63 ATP – 24 JAM – 150 PDS – TBD ETM – 200 LCCP – NA	NBCT – 513 CF – 61 ICs – 62* ATP – TBD* JAM – TBD PDS – TBD ETM – 200 LCCP – TBD
Number of training opportunities provided for teacher leadership	Efficiency	NBCT – 51 CF – 1 ICs – 13 MAAP – 15 JAM – 1 PDS – 2 ETM – NA LCCP – 5	NBCT – 56 CF – 2 IC – 15 ATP – 22 JAM – 2 PDS – 2 ETM – 3 LCCP – NA	NBCT – 62 CF – 3 ICs – 17 ATP – 25 JAM – 3 PDS – 4 ETM – 4 LCCP – TBD
Number of certificates awarded by program	Efficiency	NBCT: • 57 Full NBC • 89 Take One • 44 GWU LP CF – 50	NBCT: • 62 Full NBC • 96 Take One • 22 GWU LP CF – 55	NBCT: • 68 Full NBC • 105 Take One • 22 GWU LP CF – 61

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Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Teacher Leadership and Professional Development				
		IC – 70	ICs – 63	IC – 62*
		MAAP – 34	ATP – 24	ATP – TBD*
		JAM – 219	JAM – 150	JAM – 165
		PDS – NA	PDS – TBD	PDS – TBD
		ETM – NA	ETM – 200	ETM – 200
		LCCP – 27	LCCP – NA	LCCP – TBD
Percent of participants reporting training sessions as “effective” or “highly effective”	Quality	75%	80%	85%
Increase percentage of professional development opportunities for all program areas	Outcome	*	10%	10%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Facilitating professional development that affirms the value of collaborative learning that is sustained over time and provides teachers with feedback and evaluation metrics is vital to the work of the department, and contributes to a more highly skilled teaching force.

Professional Development Program areas:

- National Board Certified Teacher (NBCT)
- George Washington University Leadership Program (GWU-LP)
- Literacy Coaching Certificate Program (LCCP)
- Job Alike Mentor (JAM)
- Education that is Multicultural (ETM)
- Instructional coaches (IC)
- Course facilitators (CF)
- Alternative Teacher Preparation (ATP) Maryland Approved Alternative Preparation Program (MAAPP)
- Professional Development Schools (PDS) cooperating mentor teachers

2 – Coaching and Mentoring: Provide coaches to deepen the understanding of content knowledge and research-based instructional strategies to schools designated as in improvement status. Activities include:

- Collaborative planning
- Modeling
- Co-teaching

Objective 2.1 – Increase the use of identified professional development instructional practices by 10% annually.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Teacher Leadership and Professional Development				
Number of trained instructional coaches assigned to designated schools or resident teachers (FTE)	Input	18.0	62.5	62.5
Percent of coaches using identified instructional practices	Output	*	70%	80%
Number of observations conducted	Efficiency	IC – 70 Mentors-34	Minimum 2 yearly per coach / mentor	Minimum 4 yearly per coach / mentor

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Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Teacher Leadership and Professional Development				
Percentage of instances where strategies are employed	Efficiency	*	Minimum 2 per observation	Minimum 4 per observation
Percentage of coaches who rate training provided as "highly effective" or "effective"	Quality	*	80%	85%
Percentage of principals who rate the coaches' implementation of strategies as "highly effective" or "effective"	Quality	*	75%	80%
Percent increase of coaches using identified instructional practices	Outcome	*	10%	10%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Teachers receive support from instructional coaches by providing onsite, job-embedded professional learning experiences in support of systemic instructional improvement efforts. Coaches provide daily support through modeling, co-teaching, leading professional learning communities, classroom visitations with feedback, and other job-embedded professional development structures so that teachers are better equipped with the skills necessary to effectively implement the curriculum and key initiatives (for example, Institute for Learning [IFL] and America's Choice [AC]).

Objective 2.2 – Increase the percent of resident teachers successfully completing their first year and returning for a second year from 80% in FY 2009 to 85% in FY 2010, and by FY 2011, reach 90%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Teacher Leadership and Professional Development				
Number of Alternative Teacher Preparation – ATP mentors assigned in correct content area (FTE)	Input	22.0	22.0	22.0
Number of first-year resident teachers receiving mentoring services	Output	252	304	Approx. 225
Percent of teachers rated as "well prepared" and "adequately prepared" in their teaching practice by their mentor/coach	Efficiency	93%	75%	80%
Percent of teachers rated as "well prepared" in their teaching practice by their principal	Quality	85%	75%	80%
Percent of resident teachers rated as "Good to Excellent" by their mentor/coach	Quality	63%	70%	77%
Percent of resident teachers who rate their ATP mentor as "very effective" and "effective"	Quality	73%	80%	85%
Percent of teachers successfully completing their first year of teaching and returning for the second year	Outcome	80%	85%	90%

Performance Measures Explanation: Providing individualized mentoring services for new resident teachers will provide the critical support for this group of teachers who have obtained certification through non-traditional methods.

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3 – New Teacher Induction: Provide support to first and second year teachers in order to improve classroom effectiveness and impact student learning. Activities include:

- Professional Educator Induction Program (PEIP)
- Job-alike mentoring/peer school-based support
- Specialized training by content, grade and/or program
- Workshops, courses and seminars
- Implementation of the Program for International Educators (PIE)

Objective 3.1 – Increase the number of new teachers completing induction training from 432 in FY 2009, to 475 in FY 2010, and by FY 2011, reach 533.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Teacher Leadership and Professional Development				
Number of first year teachers completing all training	Outcome	432	475	533
Number of modules available to teachers	Output	7 Core 7 Optional	7	9
Percent of teachers rating the modules as “agree” or “strongly agree”	Quality	93%	95%	97%
Percent of teachers receiving one (1) or more Continued Professional Development (CPD) credits	Outcome	54%	60%	70%

Performance Measures Explanation: A higher number of first year teachers completing all induction modules ensure a well-prepared and knowledgeable teaching staff. Prince George's County Public Schools needs to reframe the language of the teacher contract in order to ensure full participation by new teachers in the summer training and expand this program to five days.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Teacher Leadership and Professional Development is \$9.3 million, a decrease of (\$1,067,704) under the FY 2010 approved budget. The decrease is due to adjustments to meet core services requirements and operating expense reductions.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Teacher Leadership and Professional Development is 85.50 FTE, an increase of 36.50 FTE from the FY 2010 approved budget. This net increase is due to the realignment of 42.50 FTE from School Operating Resources to support the Alternative Governance and Professional Development programs as well as the reduction of 6.00 FTE.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Admin Support Specialist	4.00	4.00	2.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	1.00

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Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Instructional Program Coordinator	4.00	3.00	3.00	4.00
Instructional Specialist	4.00	3.00	4.00	4.00
Mentor Teacher	0.50	0.50	0.50	0.50
Resource Teacher	1.00	1.00	0.00	0.00
Secretary	6.00	4.00	6.00	5.00
Teacher Trainer	42.50	29.50	71.00	69.00
Staffing - Unrestricted	66.00	49.00	90.50	85.50

Restricted: The FY 2011 approved restricted staffing for Teacher Leadership and Professional Development is 10.00 FTE, an increase of 10.00 FTE over the FY 2010 approved budget. The increase is due to additional teacher trainer positions funded through the Title II, Part A grant.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Teacher Trainer	0.00	0.00	8.00	10.00
Staffing - Restricted	0.00	0.00	8.00	10.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Admin Support Specialist	4.00	4.00	2.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	2.00	2.00	2.00	1.00
Instructional Program Coordinator	4.00	3.00	3.00	4.00
Instructional Specialist	4.00	3.00	4.00	4.00
Mentor Teacher	0.50	0.50	0.50	0.50
Resource Teacher	1.00	1.00	0.00	0.00
Secretary	6.00	4.00	6.00	5.00
Teacher Trainer	42.50	29.50	79.00	79.00
Total Staffing	66.00	49.00	98.50	95.50

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Teacher Leadership and Professional Development is \$9,348,643, a decrease of (\$974,003) under the FY 2010 approved budget. The decrease is due to the realignment of funding to meet core service requirements.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Salaries & Wages	\$ 7,277,927	\$ 7,157,809	\$ 7,157,809	\$ 6,868,657
Employee Benefits	\$ 2,053,755	\$ 2,314,371	\$ 2,314,371	\$ 1,694,620
Contracted Services	\$ 218,502	\$ 322,727	\$ 322,727	\$ 277,727
Supplies & Materials	\$ 178,423	\$ 256,830	\$ 256,830	\$ 256,830
Other Operating Expenses	\$ 133,264	\$ 260,909	\$ 260,909	\$ 233,809
Capital Outlay	\$ 3,569	\$ 10,000	\$ 10,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 9,865,442	\$ 10,322,646	\$ 10,322,646	\$ 9,348,643

Restricted: The FY 2011 approved restricted budget for Teacher Leadership and Professional Development is \$0, a decrease of (\$93,701) from the FY 2010 approved budget. The decrease is due to the elimination of the Teacher Quality Grant which ends on June 30, 2010. The funding to support the 8.0 FTE is located in the unallocated grant reserve as carryover.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Salaries & Wages	\$ 2,866,328	\$ 38,018	\$ 38,018	\$ -
Employee Benefits	\$ 47,865	\$ 6,770	\$ 6,770	\$ -
Contracted Services	\$ 76,673	\$ 16,295	\$ 16,295	\$ -
Supplies & Materials	\$ 18,302	\$ 23,768	\$ 23,768	\$ -
Other Operating Expenses	\$ 5,299	\$ 1,271	\$ 1,271	\$ -
Capital Outlay	\$ 47,114	\$ 7,579	\$ 7,579	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 3,061,581	\$ 93,701	\$ 93,701	\$ -

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Teacher Leadership & Professional Development				
Salaries & Wages	\$ 10,144,255	\$ 7,195,827	\$ 7,195,827	\$ 6,868,657
Employee Benefits	\$ 2,101,620	\$ 2,321,141	\$ 2,321,141	\$ 1,694,620
Contracted Services	\$ 295,175	\$ 339,022	\$ 339,022	\$ 277,727
Supplies & Materials	\$ 196,725	\$ 280,598	\$ 280,598	\$ 256,830
Other Operating Expenses	\$ 138,564	\$ 262,180	\$ 262,180	\$ 233,809
Capital Outlay	\$ 50,683	\$ 17,579	\$ 17,579	
Expenditure Recovery	\$ -	\$ -	\$ -	\$ 17,000
Total by Object	\$ 12,927,023	\$ 10,416,347	\$ 10,416,347	\$ 9,348,643

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Teacher Leadership & Professional Development		
31201	Staff Development	\$ 9,348,643
Total by Cost Center		\$ 9,348,643

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Teacher Leadership & Professional Development								
Administration	\$ 508,609		\$ 46,215	\$ 27,648	\$ 143,495	\$ 17,000		\$ 742,967
Mid-Level Administration	\$ 629,883		\$ 35,746	\$ 4,901	\$ 5,074			\$ 675,604
Instructional Salaries	\$ 5,367,329							\$ 5,367,329
Textbooks & Instructional Supplies				\$ 224,281				\$ 224,281
Other Instructional Costs			\$ 195,766		\$ 85,240			\$ 281,006
Special Education	\$ 362,836							\$ 362,836
Fixed Charges		\$ 1,694,620						\$ 1,694,620
Total by Category/Object	\$ 6,868,657	\$ 1,694,620	\$ 277,727	\$ 256,830	\$ 233,809	\$ 17,000	\$ -	\$ 9,348,643

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Title I

Mission: To provide financial, programmatic, and supplemental educational support and services to schools with high percentages of economically disadvantaged children to develop their academic achievement and to close achievement gaps. The department does this through providing resources to schools to improve parent involvement, to provide professional development to staff in support of student achievement, and to provide instructional services to children directly related to their academic need. (*Master Plan Goals 1, 2, 4 and 5*)

Core Services

1 – Instructional-based Services and Program Support: Work with teachers and school leaders to develop and implement instructional-based services and program support activities that enhance teaching and learning opportunities and increase student achievement for students participating in Title I funded programs. Title I federal funds are allocated to schools and used at the district level to implement activities and services that include:

- Schoolwide reform strategies including technology-based instruction
- Supplemental researched based curriculum and instructional materials targeted to address learning needs of all student subgroups
- Small group intensive instruction using an 8:1 student-teacher ratio for targeted student subgroups who are most at risk of school failure
- Technology-based instructional support
- Extended-day and extended-year instructional learning programs
- Reading and math intervention programs for eligible Title I students attending nonpublic schools, Academic and support services for the education of homeless children and youth

Objective 1.1 – By June 2010, increase the percentage of Title I schools that meet adequate yearly progress (AYP) by 10% for reading and 10% for mathematics as measured by the 2010 Maryland School Assessments (MSA).

Performance Measures

Measure Name	Measure Category	FY2009 Baseline	FY2010 Target	FY2011 Target
Title I				
Number of staff assisting schools (FTE)	Input	34.0	58.0	58.0
Number of school plans reviewed that include the required program components and reform strategies for improvement	Output	53	60	60
Facilitate the analysis of student achievement data and monitors school's progress on various indicators and assessments	Efficiency	*	Weekly	Monthly
Percentage increase of Title I schools meeting AYP for reading and mathematics	Outcome	*	10%	10%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The purpose of Title I is to ensure that federal funds are used to provide supplementary educational services – usually in reading/language arts and mathematics to improve student achievement, close the achievement gap, and support schools in making adequate yearly progress.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 1.2 – By June 2010, 90% of Title I, Part A district funds and 100% of school-based allocation will be expended as measured by PGCPs Fiscal Reports.

Performance Measures

Measure Name	Measure Category	FY2009 Baseline	FY2010 Target	FY2011 Target
Title I				
Number of school-based budgets reviewed monthly	Efficiency	53	60	60
Review progress of spending to budget spreadsheets and/or through the Financial Application Funds Inquiry Process	Quality	*	Bi-weekly	Biweekly
Provides technical assistance to schools not meeting scheduled budget deadlines	Efficiency	*	Biweekly	Biweekly
Percentage of Title I system funds and school-based allocations expended	Outcome	*	90% / 100%	TBD

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The purpose of Title I is to ensure that expenditures paid with federal funds meet the requirements established under NCLB (i.e., supplementing not supplanting, allowable, reasonable and necessary); are research-based and proven to be effective strategies that are likely to increase student achievement; and align to specific components in the school improvement plan.

Objective 1.3 – Increase the percentage of Title I schools exiting improvement by 25% annually based on MSA reading and mathematics results.

Performance Measures

Measure Name	Measure Category	FY2009 Baseline	FY2010 Target	FY2011 Target
Title I				
Monitors the implementation of school improvement grant activities and all expenditures associated with the grants to ensure that services support improving student achievement	Efficiency	Bi-weekly	Bi-weekly	TBD
Maintains required program documentation and completes all reporting requirements under the grant programs	Output	Bi-annually	Bi-annually	TBD
Completes final fiscal and program reports and forward to MSDE in a timely manner	Efficiency	MSDE due Date	MSDE due date	TBD
Annual percentage in the number of schools exiting improvement	Outcome	*	25%	25%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Prince George's County Public Schools is required to annually review and address the needs of all schools to ensure that the schools make adequate yearly progress toward state standards including schools in improvement, corrective action, or restructuring. Schools are required to develop high quality, sustainable school improvement activities to improve student achievement, and exit school improvement status.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

2 – Support for Educational Choices and Parental Involvement Programs: Work with vendors who provide Supplemental Educational Services (SES) information to parents of students in Title I schools that are in improvement and also facilitates the Public School Choice process. Activities include:

- SES program implementation in schools that are in improvement
- Student transfers to other non-school improvement schools through the Public School CHOICES program
- Parent involvement training
- Support for schools to increase parent involvement
- Development of the school compact
- Development of Parent Policy Plan

Objective 2.1 – To increase the number of eligible students receiving continuous Supplemental Educational Services from 1,795 in FY 2009 to 1,885 in FY 2010, and by FY 2011, reach 1,979.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Title I				
Decrease in the number of students remaining with providers who are not meeting their SES needs	Output	921	461	231
Percent of transfers initiated after 15 days of no services	Efficiency / Output	49%	75%	100%
Number of students registering for SES program	Outcome	1,795	1,885	1,979
Reduced number of MSDE findings related to student transfers	Outcome	1	0	0

Performance Measures Explanation: The measures are developed as a means of providing direction to the objective of serving the students who are eligible for the SES programs successful achievement of the measures will ensure that students needing the services are provided those services in a timely manner and will reduce the number of findings reported by MSDE.

Objective 2.2 – To provide technical assistance in the development of school compacts which support instruction and are useable in conducting parent conferences, in 100% of the Title I schools.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Title I				
Percentage of Title I Parent Compacts addressing student needs	Outcome	*	75%	95%
Number of completed compacts prior to the first parent conference	Efficiency	*	85%	95%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Parent compacts developed in concert with parental input will more appropriately address the needs of students and can target feedback on student progress at parent conferences.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 2.3 – To increase the percentage of Title I schools sending notification letters to parents of students having non-highly qualified teachers to 100% in FY 2010 and maintain 100% in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Title I				
Timeliness of notification sent to principals	Efficiency	*	November 15	September 30
Percentage of schools sending notification letters to parents of children with non-highly qualified teachers	Outcome	*	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Notification to parents keep the Title I schools in compliance with NCLB requirements regarding notification to parents of children being taught by non-highly qualified teachers.

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Title I Department is \$12.7 million, a decrease of (\$20.9) million under the FY 2010 approved budget. The decrease is due to the realignment of partial grant funding to the unallocated reserve.

Staffing by Position

Unrestricted: The FY 2011 approved budget for the Title I Department is 0.00 FTE, a decrease of (1.00) FTE over the FY 2010 approved budget. The decrease is due to a realignment of a FTE from unrestricted staffing to restricted staffing as a result of miscoding.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Instructional Specialist	1.00	1.00	0.00	0.00
Staffing - Unrestricted	1.00	1.00	0.00	0.00

Restricted: The FY 2011 approved restricted staffing for the Title I Department is 58.00 FTE, an increase of 25.00 FTE over the FY 2010 approved budget. The increase is primarily due to additional positions created in the Title I, Part A Grant and the Title I - American Recovery and Reinvestment Act (ARRA) Grant, and the realignment of FTE from unrestricted staffing as a result of miscoding.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Account Clerk II	0.00	0.00	0.00	1.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk II	0.00	0.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	3.00	3.00
Financial Administrator	0.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	2.00	1.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Financial Assistant	2.00	2.00	2.00	1.00
Instr Program Coordinator	3.00	3.00	6.00	1.00
Instructional Specialist	4.00	4.00	10.00	10.00
Instructional Supervisor	2.00	2.00	3.00	3.00
Inventory Control Clerk	0.00	0.00	0.00	1.00
Mentor Teacher	4.00	4.00	6.00	6.00
Program Specialist	5.00	5.00	1.00	1.00
Registered Nurse	0.00	0.00	3.00	3.00
Secondary Classroom Teacher	3.00	3.00	0.00	0.00
Secretary	3.00	3.00	4.00	4.00
Social Service Worker	0.00	0.00	7.00	7.00
Support Program Coordinator	0.00	0.00	0.00	5.00
Teacher Trainer	2.00	2.00	6.00	6.00
Staffing - Restricted	33.00	33.00	58.00	58.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Account Clerk II	0.00	0.00	0.00	1.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk II	0.00	0.00	1.00	0.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	3.00	3.00
Financial Administrator	0.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	2.00	1.00
Financial Assistant	2.00	2.00	2.00	1.00
Instructional Program Coordinator	3.00	3.00	6.00	1.00
Instructional Specialist	4.00	4.00	10.00	10.00
Instructional Supervisor	2.00	2.00	3.00	3.00
Inventory Control Clerk	0.00	0.00	0.00	1.00
Mentor Teacher	4.00	4.00	6.00	6.00
Program Specialist	5.00	5.00	1.00	1.00
Registered Nurse	0.00	0.00	3.00	3.00
Secondary Classroom Teacher	3.00	3.00	0.00	0.00
Secretary	3.00	3.00	4.00	4.00
Social Service Worker	0.00	0.00	7.00	7.00
Support Program Coordinator	0.00	0.00	0.00	5.00
Teacher Trainer	2.00	2.00	6.00	6.00
Total Staffing	33.00	33.00	58.00	58.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted funding for the Title I Department is \$0, a decrease of (\$132,634) under the FY 2010 approved budget. The decrease is due to the realignment of the FTE from unrestricted to restricted as a result of miscoding.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Salaries & Wages	\$ (26,512)	\$ 115,788	\$ 115,788	\$ -
Employee Benefits	\$ (5,226)	\$ 16,846	\$ 16,846	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ (31,738)	\$ 132,634	\$ 132,634	\$ -

Restricted: The FY 2011 approved restricted funding for the Title I Department is \$12.7 million, a decrease of (\$20.9) million under the FY 2010 approved budget. The decrease is due to the realignment of partial grant funding to the unallocated reserve for carryover, current year school-based allocations and future Title I school improvement grants.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Salaries & Wages	\$ 4,006,199	\$ 12,220,856	\$ 12,220,856	\$ 4,334,950
Employee Benefits	\$ 872,513	\$ 3,414,691	\$ 3,414,691	\$ 993,226
Contracted Services	\$ 6,426,233	\$ 15,409,761	\$ 15,409,761	\$ 4,906,740
Supplies & Materials	\$ 1,968,870	\$ 491,339	\$ 491,339	\$ 1,421,780
Other Operating Expenses	\$ 1,182,766	\$ 2,149,750	\$ 2,149,750	\$ 723,132
Capital Outlay	\$ 264,499	\$ 5,000	\$ 5,000	\$ 375,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 14,721,080	\$ 33,691,397	\$ 33,691,397	\$ 12,754,828

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Title I				
Salaries & Wages	\$ 3,979,687	\$ 12,336,644	\$ 12,336,644	\$ 4,334,950
Employee Benefits	\$ 867,287	\$ 3,431,537	\$ 3,431,537	\$ 993,226
Contracted Services	\$ 6,426,233	\$ 15,409,761	\$ 15,409,761	\$ 4,906,740
Supplies & Materials	\$ 1,968,870	\$ 491,339	\$ 491,339	\$ 1,421,780
Other Operating Expenses	\$ 1,182,766	\$ 2,149,750	\$ 2,149,750	\$ 723,132
Capital Outlay	\$ 264,499	\$ 5,000	\$ 5,000	\$ 375,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 14,689,342	\$ 33,824,031	\$ 33,824,031	\$ 12,754,828

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Title I		
42210	Office of Title I	\$ 12,754,828
Total by Cost Center		\$ 12,754,828

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Title I								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Salaries	\$ 4,334,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,334,950
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,421,780	\$ -	\$ -	\$ -	\$ 1,421,780
Other Instructional Costs	\$ -	\$ -	\$ 3,775,202	\$ -	\$ 723,132	\$ 375,000	\$ -	\$ 4,873,334
Transportation	\$ -	\$ -	\$ 1,131,538	\$ -	\$ -	\$ -	\$ -	\$ 1,131,538
Fixed Charges	\$ -	\$ 993,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 993,226
Total by Category/Object	\$ 4,334,950	\$ 993,226	\$ 4,906,740	\$ 1,421,780	\$ 723,132	\$ 375,000	\$ -	\$ 12,754,828

Division of Business Management Services



ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Chief Financial Officer

Mission: To provide quality service that is effective, efficient, and accountable. This means that the services and products provided meet our customers' needs with responsibility, relevance, reliability, and accuracy 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 directly supports the adults who support students to ensure that all students are academically prepared for success. *(Master Plan Goal 5)*

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Chief Financial Officer	2.00	\$ 293,506
Budget & Management Services	16.00	\$ 1,752,739
Financial Services	51.00	\$ 18,300,828
Fiscal Compliance & Quality Assurance	4.00	\$ 586,265
Payroll Services	18.00	\$ 1,735,651
Purchasing & Supply Services	65.00	\$ 10,977,523
Other Fixed Charges	0.00	\$ 51,081,235
Total Organization	156.00	\$ 84,727,747

Chief Financial Officer – Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Chief Financial Officer is \$293,506, a decrease of (\$70,940) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, reductions in salaries and benefits to reflect actual wages, and operating expense reductions.

Staffing by Position

Unrestricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Unrestricted	2.00	2.00	2.00	2.00

Restricted:

Restricted Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Financial Officer				

NONE

Staffing - Restricted

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing by Position:	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	2.00

Expenditures by Object

Unrestricted: The FY 2011 approved operating budget for the Chief Financial Officer is \$293,506, a decrease of (\$68,476) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements, reductions in salaries and related employee benefits to reflect actual wages, and reductions in discretionary funding.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ 175,732	\$ 256,560	\$ 256,560	\$ 243,558
Employee Benefits	\$ 36,791	\$ 62,533	\$ 62,533	\$ 44,248
Contracted Services	\$ 26,709	\$ 37,029	\$ 37,029	\$ 1,950
Supplies & Materials	\$ 2,277	\$ 4,095	\$ 4,095	\$ 2,100
Other Operating Expenses	\$ 1,372	\$ 1,765	\$ 1,765	\$ 1,650
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 242,881	\$ 361,982	\$ 361,982	\$ 293,506

Restricted: The FY 2011 approved restricted budget for the Chief Financial Officer is \$0, a decrease of (\$2,464) under the FY 2010 approved budget. This decrease is primarily due to the H & R Block grant ending in FY 2010.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 39,000	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,464	\$ 2,464	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 39,000	\$ 2,464	\$ 2,464	\$ -

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Financial Officer				
Salaries & Wages	\$ 175,732	\$ 256,560	\$ 256,560	\$ 243,558
Employee Benefits	\$ 36,710	\$ 62,533	\$ 62,533	\$ 44,248
Contracted Services	\$ 65,790	\$ 37,029	\$ 37,029	\$ 1,950
Supplies & Materials	\$ 2,277	\$ 4,095	\$ 4,095	\$ 2,100
Other Operating Expenses	\$ 1,372	\$ 4,229	\$ 4,229	\$ 1,650
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 281,881	\$ 364,446	\$ 364,446	\$ 293,506

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Chief Financial Officer		
35001	Chief Financial Officer	\$ 293,506
Total by Cost Center		\$ 293,506

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Financial Officer								
Administration	\$ 243,558		\$ 1,950	\$ 2,100	\$ 1,650			\$ 249,258
Fixed Charges		\$ 44,248						\$ 44,248
Total by Category/Object	\$ 243,558	\$ 44,248	\$ 1,950	\$ 2,100	\$ 1,650	\$ -	\$ -	\$ 293,506

Budget and Management Services

Mission: To provide financial planning and management services to schools, departments, the Superintendent, the Board of Education, and community stakeholders in order to ensure financial integrity and effective use of resources. (*Master Plan Goal 5*)

Core Services

1 – Financial Planning: Budget and Management Services provides financial planning and management services to schools, departments, the Superintendent, and the Board of Education in order to ensure fiscal responsibility and spending stays within appropriated categories. Activities include:

- Performance-Based Budgeting
- Budget book development
- Budget analysis and reporting
- Financial Reviews

Objective 1.1 – Improve the percent of functional spending levels by staying within Board of Education's Original appropriated budget amounts from 60% (9/15) to 85% in FY 2010, and by FY 2011, reach 90%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Budget and Management Services				
Number of staff (FTE)	Input	8.0	8.0	7.0
Reduce number of budget revisions	Output	*	600	525
Reduce number of budget revisions per B&MS staff	Efficiency	*	33.3%	29.1%
Budget Development - 0 days late	Quality	*	100%	100%
Current Expense Fund Expenditure Efficiency – BOE Original Budget (Percent staying within appropriated budget amounts)	Outcome	*	85%	90%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The Department of Budget and Management Services is responsible for effectively managing the created budgetary resources of Prince George's County Public Schools (PGCPS). The department provides executive management with objective, accurate and timely information and analyses to inform central decision making and the strategic planning process. The department works with academic and administrative units in guiding the annual budgetary process, assessing ongoing budget and planning issues, and establishing and monitoring controls over fund allocations. The guidance includes providing decision support through developing performance based budgets, developing the annual budget book, and conducting financial reviews. The department has maintained spending within the original budget, but wants to improve the percentage of spending within each of its 15 categories to 85% in 2010 and 90% by 2011. (A high percentage nearing 100% indicates the accuracy and alignment of the original budget with actual receipts. A low percentage or a percentage significantly exceeding 100% indicates major variances from the original budget and signifies that the original budget was inaccurate, and misaligned with the actual expectations of the system.)

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

2 – Execution of the Budget: To provide financial oversight of the operating and non-operating budgets to ensure the school system is fiscally sound and resources are used in the most effective manner. Activities include:

- Cost benefit analyses
- Performance reviews
- Efficient use of resources evaluation
- Position Control
- Review and reconciliation of restricted grants

Objective 2.1 – Improve the percent of functional spending levels by staying within Board of Education's Final appropriated budget amounts of 95% in FY 2010, and by FY 2011, reach 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Budget and Management Services				
Number of staff (FTE)	Input	10.0	10.0	9.0
Percent of Current Expense Fund Fiscal Health and Contingency Capacity	Output	*	5%	5%
Fiscal Health and Contingency Capacity – Positive Fund Balance All Funds	Output	*	Yes	Yes
Increase percentage of loading all new grants within 15 days of receipt of Award Notice	Output	*	85%	90%
Percent of Restricted Grant Funds Expenditure Efficiency – Final Budget	Outcome	*	75%	80%
Current Expense Fund Efficiency – BOE Final Budget (Increase percent staying within appropriated budget amounts)	Outcome	*	95%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The Department of Budget and Management Services is responsible for overseeing the effective use of budgetary resources for Prince George's County Public Schools (PGCPS). The department updates executive management on the fiscal position of the system to ensure appropriate and effective use of resources. The updates includes providing decision support through cost benefit analyses, performance reviews, and efficient use of resources evaluations, position control, and review and reconciliation of restricted grants. The department has maintained spending within the approved budget, but wants to improve the percentage of spending within each of its 15 categories to 95% in 2010 and 100% by 2011. (A high percentage nearing 100% indicates the accuracy and alignment of the original budget with actual receipts. A low percentage or a percentage significantly exceeding 100% indicates major variances from the original budget and signifies that the original budget was inaccurate, and misaligned with the actual expectations of the system.)

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Budget and Management Services is \$1,752,739, a decrease of (\$136,557) under the FY 2010 approved budget. The reductions are due to adjustments to meet core service requirements and a reduction in staff.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Budget and Management Services is 16.00 FTE, a decrease of (2.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of (1.00) financial assistant and (1.0) Financial Analyst.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
Admin Support 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	2.00	2.00	2.00	5.00
Financial Analyst	11.00	11.00	11.00	7.00
Financial Assistant	2.00	2.00	1.00	1.00
Staffing - Unrestricted	18.00	18.00	17.00	16.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
Admin Support 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	2.00	2.00	2.00	5.00
Financial Analyst	11.00	11.00	11.00	7.00
Financial Assistant	2.00	2.00	1.00	1.00
Total Staffing	18.00	18.00	17.00	16.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Budget and Management Services is \$1,752,739, a decrease of (\$203,999) under the FY 2010 approved budget. The decrease is due to adjustments to meet core service requirements, reduction in staff and operating expenses.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,252,151	\$ 1,647,764	\$ 1,647,764	\$ 1,412,204
Employee Benefits	\$ 240,301	\$ 273,032	\$ 273,032	\$ 301,240
Contracted Services	\$ 24,937	\$ 20,460	\$ 20,460	\$ 19,572
Supplies & Materials	\$ 5,265	\$ 7,675	\$ 7,675	\$ 7,123
Other Operating Expenses	\$ 2,249	\$ 6,460	\$ 6,460	\$ 12,600
Capital Outlay	\$ 3,066	\$ 1,347	\$ 1,347	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,527,968	\$ 1,956,738	\$ 1,956,738	\$ 1,752,739

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Budget and Management Services				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,252,151	\$ 1,647,764	\$ 1,647,764	\$ 1,412,204
Employee Benefits	\$ 240,301	\$ 273,032	\$ 273,032	\$ 301,240
Contracted Services	\$ 24,937	\$ 20,460	\$ 20,460	\$ 19,572
Supplies & Materials	\$ 5,265	\$ 7,675	\$ 7,675	\$ 7,123
Other Operating Expenses	\$ 2,249	\$ 6,460	\$ 6,460	\$ 12,600
Capital Outlay	\$ 3,066	\$ 1,347	\$ 1,347	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,527,968	\$ 1,956,738	\$ 1,956,738	\$ 1,752,739

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Budget and Management Services		
35101	Budget and Management Services	\$ 1,752,739
Total by Cost Center		\$ 1,752,739

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Budget and Management Services									
Administration	\$ 1,412,204		\$ 19,572	\$ 7,123	\$ 12,600				\$ 1,451,499
Fixed Charges		\$ 301,240							\$ 301,240
Total by Category/Object	\$ 1,412,204	\$ 301,240	\$ 19,572	\$ 7,123	\$ 12,600	\$ -	\$ -		\$ 1,752,739

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Financial Services

Mission: To provide financial accounting and reporting, payments to vendors, treasury and cash management operations, and risk management to system employees, county and state governments and taxpayers in order to ensure quality service that is effective, efficient, and accountable. (*Master Plan Goal 5*)

Core Services

1 – Financial Accounting and Reporting: Provide accurate reporting of the financial position and results of business activities for Prince George's County Public Schools to various constituencies – including legislators, the Board of Education, government agencies, auditors, creditors, grantors, donors, and taxpayers. Activities include:

- Compliance with Board policies and generally accepted accounting principles
- Monthly reconciliation of all balance sheet accounts
- Quarterly analysis of accounts

Objective 1.1 – Maintain timely submission of on-time audits, monthly closing, and account reconciliations in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Financial Services – Financial Accounting & Reporting Office				
Number of staff supporting financial report activities (FTE)	Input	31.0	29.0	30.0
CAFR, AFR, A-133	Output	3	3	3
Reduce Audit findings	Quality	6	1	0
Timely completion of CAFR, AFR, A-133 reports	Outcome	On time	On time	On time

Performance Measures Explanation: Timely internal and external reports and audits enhance effectiveness, efficiency, and accountability which align with the school system master plan goal 5.

2 – Payments to Vendors and Providers of Services: Ensures all vendors are paid in a timely manner and that quality service is rendered to customers at all times. This is done through the following activities:

- Pay all vendor invoices within 30 days of receipt and acceptance, so discounts can be provided
- Pay employees for all employee reimbursable expenses that are properly submitted in accordance with the established policies and procedures

Objective 2.1 – Increase the percent of accurate payments of invoices within 30 days, from 91% in FY 2009 to 93% in FY 2010, and by FY 2011, reach 95%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Financial Services - Accounts Payable Office				
Number of staff (FTE)	Input	14.0	14.0	14.0
Number of invoices processed	Output	99,659	102,650	105,650
Number of invoices/Staff	Efficiency	7,119	7,332	7,546
Increase customer satisfaction score	Quality	*	3.5	4.0

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Financial Services - Accounts Payable Office				
Percent of invoices paid accurately and on-time	Outcome	91%	93%	95%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Timely payment of invoices on a consistent basis proved that the department complies with the overall Division of Business Management Services mission of providing service that is effective, efficient, and accountable. Our customers are happy! Additionally, timely payments to vendors give the organization a tool to negotiate better pricing/discounts of merchandise/services.

3 – Treasury and Cash Management Operations: Provide specialized financial and treasury services including payroll direct deposit administration, payroll and vendor check disbursement, accounts receivable invoicing and collection, bank relationship, transfer of funds, and check depository. The goal is to maximize and safeguard the cash resources of the school system. Activities include:

- Process ACH and wire payments to vendors
- Process and collect outstanding accounts receivable
- Distribute checks to employees and outside vendors
- Manage investment accounts
- Process employees direct deposit requests
- Perform daily banking activities and transactions

Objective 3.1 – One hundred percent of monthly investment returns will be equal or greater than benchmarked earnings indices.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Financial Services - Cash Management Office				
Number of office staff (FTE)	Input	6.0	6.0	6.0
Quarterly Investment Strategy Report; Monthly Cash Forecast Analysis	Output	16	16	16
Amount of work completed per unit of resource	Efficiency	8	8	8
Percent accuracy and timeliness	Quality	98%	99%	99.5%
Investment Return Percentage	Outcome	*	=>benchmark	=>benchmark

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: To maximize investment income, the investment return will be equal or better than either the 90-day treasury bills or money market fund indices, or the Standard and Poor's rated index.

4 – Risk Management: Support the instructional and business programs of the school system by implementing strategies to identifying risk and finding methods to eliminate or reduce injuries, property loss and financial loss. Activities include:

- Process internal and external claims
- Respond to damages and incidents at the schools
- Negotiate all insurance coverage for the system
- Conduct health and safety clinics

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Objective 4.1 – Reduce the number of overall claims (Workman's Compensation, General Liability, and Auto Liability) by 2.5% in FY 2010 and by 5% in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Financial Services – Risk Management Office				
Number of staff (FTE)	Input	2.0	2.0	2.0
Reduce number of claims	Output	1,692	1,650	1,607
Percent accuracy of claims processed	Quality	100%	100%	100%
Percent reduction of overall claims	Outcome	*	2.5%	5%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Reducing the number of claims can potentially reduce claims costs, i.e., payments to claimants, attorneys, claim adjusting expenses, etc. Effective risk management techniques to reduce the number of claims will also promote a safe environment for our students and employees.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Financial Services is \$18,514,390, an increase of \$1.5m over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements, adjustments in salaries and related employee benefits to reflect actual wages, additional funds for Medicaid, and the SEED school.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Financial Services is 43.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. This decrease is due to the reduction of (1.00) secretary position.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Financial Services				
Clerk	19.00	19.00	19.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	5.00
Financial Analyst	15.00	14.00	15.00	14.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	1.00
Secretary	2.00	4.00	1.00	1.00
Supp Program Coordinator	1.00	1.00	1.00	0.00
Staffing - Unrestricted	43.00	44.00	42.00	43.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Financial Services				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	1.00	1.00	1.00
Staffing - Restricted	7.00	7.00	7.00	7.00

Non-Operating:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Financial Services				
Clerk	2.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Staffing - Non-Operating	3.00	2.00	2.00	2.00

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Financial Services				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	22.00	21.00	21.00	21.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	6.00
Financial Analyst	16.00	15.00	16.00	14.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	1.00
Secretary	3.00	5.00	2.00	2.00
Support Program Coordinator	2.00	2.00	2.00	1.00
Total Staffing	53.00	53.00	51.00	52.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Financial Services is \$14,522,420, an increase of \$732,619 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements, adjustments in salaries and related employee benefits to reflect actual wages, and to fund the SEED school.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Financial Services				
Salaries & Wages	\$ 10,137,171	\$ 7,953,786	\$ 7,953,786	\$ 10,039,320
Employee Benefits	\$ 650,291	\$ 716,962	\$ 716,962	\$ 659,332
Contracted Services	\$ 316,031	\$ 83,405	\$ 83,405	\$ 437,406
Supplies & Materials	\$ -	\$ 12,331	\$ 12,331	\$ 14,469
Other Operating Expenses	\$ 2,488,161	\$ 5,023,317	\$ 5,023,317	\$ 3,371,893
Capital Outlay	\$ 562,438	\$ -	\$ 1,469,624	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 14,154,093	\$ 13,789,801	\$ 15,259,425	\$ 14,522,420

Restricted: The FY 2011 approved restricted budget for Financial Services is \$1.2m, an increase of \$410,559 over the FY 2010 approved budget. The increases are due to adjustments to salary and related employee benefits to reflect actual wages, and Medicaid reimbursements to schools for supplies and other operating costs.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Financial Services				
Salaries & Wages	\$ 426,911	\$ 426,413	\$ 426,413	\$ 464,753
Employee Benefits	\$ 119,241	\$ 109,929	\$ 109,929	\$ 114,813
Contracted Services	\$ 11,512	\$ 17,700	\$ 17,700	\$ 19,000
Supplies & Materials	\$ 76,289	\$ 163,073	\$ 163,073	\$ 528,408
Other Operating Expenses	\$ -	\$ 76,500	\$ 76,500	\$ 77,000
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ 1,700
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 633,952	\$ 795,115	\$ 795,115	\$ 1,205,674

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Non-Operating: The FY 2011 approved non-operating budget for Financial Services is \$2,572,734 an increase of \$143,776 over the FY 2010 approved budget. The increase occurs in the risk management fund and self insurance for vehicles.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Financial Services				
Salaries & Wages	\$ 213,515	\$ 251,621	\$ 251,621	\$ 167,854
Employee Benefits	\$ 39,288	\$ 130,355	\$ 130,355	\$ 97,064
Contracted Services	\$ 303,781	\$ 2,046,982	\$ 2,046,982	\$ 2,307,816
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 659,052	\$ -	\$ -	\$ -
Capital Outlay	\$ 655,259	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 1,870,895	\$ 2,428,958	\$ 2,428,958	\$ 2,572,734

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Financial Services				
Salaries & Wages	\$ 10,777,597	\$ 8,631,820	\$ 8,631,820	\$ 10,671,927
Employee Benefits	\$ 808,820	\$ 957,246	\$ 957,246	\$ 871,209
Contracted Services	\$ 631,324	\$ 2,148,087	\$ 2,148,087	\$ 2,764,222
Supplies & Materials	\$ 88,012	\$ 175,404	\$ 175,404	\$ 542,877
Other Operating Expenses	\$ 3,147,214	\$ 5,099,817	\$ 5,099,817	\$ 3,448,893
Capital Outlay	\$ 655,259	\$ 1,500	\$ 1,500	\$ 1,700
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 16,108,225	\$ 17,013,874	\$ 17,013,874	\$ 18,300,828

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Financial Services		
35201	Financial Services	\$ 7,732,440
35210	Accounting and Financial Reporting	\$ 1,890,762
35211	Accounts Payable	\$ 1,043,460
35227	Medicaid Office	\$ 1,205,674
35230	Cash Management	\$ 603,982
35240	Risk Management	\$ 5,824,510
Total by Cost Center		\$ 18,300,828

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Financial Services								
Administration	\$ 2,892,460		\$ 23,102	\$ 14,469	\$ 41,276			\$ 2,971,307
Other Instructional Cost			\$ 414,304					\$ 414,304
Special Education	\$ 464,753		\$ 19,000	\$ 528,408	\$ 77,000	\$ 1,700		\$ 1,090,861
Plant Operations	\$ 73,385		\$ -	\$ -	\$ -			\$ 73,385
Fixed Charges	\$ 7,073,475	\$ 774,145			\$ 3,330,617			\$11,178,237
Operating Budget Subtotal	\$ 10,504,073	\$ 774,145	\$ 456,406	\$ 542,877	\$ 3,448,893	\$ 1,700	\$ -	\$15,728,094
Administration - Non-Operating			\$60,834					\$ 60,834
Fixed Charges - Non-Operating		\$ 97,064						\$ 97,064
Print Shop - Non-Operating	\$ 167,854		\$2,246,982					\$ 2,414,836
Total by Category/Object	\$ 10,671,927	\$ 871,209	\$ 2,764,222	\$ 542,877	\$ 3,448,893	\$ 1,700	\$ -	\$18,300,828

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Fiscal Compliance and Quality Assurance

Mission: To support the Division of Business Management Services in delivering timely, efficient, transparent, and accurate financial programmatic information. (*Master Plan Goal 5*)

Core Services

1 – Financial Systems Support and Data Analysis: Provide functional financial systems support and data analysis to assist the Chief Financial Officer and the Division of Business Management Services in providing effective and efficient services that support instruction. Activities include:

- Monitor and provide accurate position control data
- Ensure that financial systems are updated to align with the organizational structure
- Develop reports for financial analysis

Objective 1.1 – Maintain percent of funded positions that do not exceed budget authorizations at 100% for FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Fiscal Compliance and Quality Assurance				
Number of staff (FTE)	Input	5.0	4.0	4.0
Number of invalid over-hires	Output	*	0	0
All authorized positions are funded and all on-hand staff are assigned to authorized positions	Outcome	*	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: This measure will be utilized to ensure that position FTEs do not exceed budget authorizations and that invalid over-hires are reported to management on consistent and timely bases. Positions are also monitored on a weekly basis by a Position Control Committee that consists of representatives from Budget and Management Services, Information Technology, Human Resources, and Fiscal Compliance and Quality Assurance.

Objective 1.2 – Reduce the average number of working days to complete re-organizations from notification date to seven working days in FY 2010, and by FY 2011, reduce to five working days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Fiscal Compliance and Quality Assurance				
Number of days taken to update organizations	Outcome	*	7	5

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: This measure will be used to evaluate the targeted number of days needed to update financial systems to accommodate an organization update. An update can be defined as a new organization or the transfer of an existing organization.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

2 – Process Management Review and Evaluation: Review and evaluate management processes in the Business Management Services Division to provide solutions and execute changes where appropriate. Activities include quarterly assessment of existing Business Management Services Board policies and administrative procedures.

Objective 2.1 – Quarterly assessment of Business Management Services Board policies and administrative procedures.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Fiscal Compliance and Quality Assurance				
Percentage of Business Management Services Board policies and administrative procedures reviewed	Efficiency	*	80%	100%
Number of Business Management Services Board policies and administrative procedures	Output	*	**	TBD
Percentage of Business Management Services Board policies and administrative procedures that are evaluated and updated	Outcome	*	80%	100%
*Baseline data for FY 2009 is not available. **FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.				

Performance Measures Explanation: This measure will be used to evaluate the number of Business Management Services Board policies and administrative procedures that have been reviewed and evaluated per quarter.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Fiscal Compliance and Quality Assurance is \$586,265, an increase of \$252,288 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements and adjustments in salaries and benefits to reflect actual wages.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Fiscal Compliance and Quality Assurance is 4.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of (1.00) financial analyst.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Fiscal Compliance and Quality Assurance				
Financial Analyst	2.00	2.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Staffing - Unrestricted	5.00	5.00	4.00	4.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Fiscal Compliance and Quality Assurance				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Fiscal Compliance and Quality Assurance				
Financial Analyst	2.00	2.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Total Staffing	5.00	5.00	4.00	4.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Fiscal Compliance and Quality Assurance is \$586,265 an increase of \$252,288 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, adjustments in salaries and related employee benefits to reflect actual wages, and realignment of operating expenses.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Fiscal Compliance and Quality Assurance				
Salaries & Wages	\$ 299,851	\$ 264,415	\$ 264,415	\$ 486,435
Employee Benefits	\$ 57,638	\$ 65,583	\$ 65,583	\$ 95,580
Contracted Services	\$ -	\$ 300	\$ 300	\$ 100
Supplies & Materials	\$ 837	\$ 2,440	\$ 2,440	\$ 2,500
Other Operating Expenses	\$ 1,922	\$ 1,239	\$ 1,239	\$ 1,650
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 360,248	\$ 333,977	\$ 333,977	\$ 586,265

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Fiscal Compliance and Quality Assurance				
NONE				

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Fiscal Compliance and Quality Assurance				
Salaries & Wages	\$ 299,851	\$ 264,415	\$ 264,415	\$ 486,435
Employee Benefits	\$ 57,638	\$ 65,583	\$ 65,583	\$ 95,580
Contracted Services	\$ -	\$ 300	\$ 300	\$ 100
Supplies & Materials	\$ 837	\$ 2,440	\$ 2,440	\$ 2,500
Other Operating Expenses	\$ 1,922	\$ 1,239	\$ 1,239	\$ 1,650
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 360,248	\$ 333,977	\$ 333,977	\$ 586,265

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Fiscal Compliance and Quality Assurance		
35010	Fiscal Compliance and Quality Assurance	\$ 586,265

Total by Cost Center

Total Expenditures by Category/Object:

Category	Salaries	Fringe	Contracted	Supplies	Other	Capital	Expenditure	Total
	& Wages	Benefits	Services	& Materials	Operating Expenses	Outlay	Recovery	
Fiscal Compliance and Quality Assurance								
Administration	\$ 486,435		\$ 100	\$ 2,500	\$ 1,650			\$ 490,685
Fixed Charges		\$ 95,580						\$ 95,580
Total by Category/Object	\$ 486,435	\$ 95,580	\$ 100	\$ 2,500	\$ 1,650	\$ -	\$ -	\$ 586,265

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Payroll Services

Mission: To provide services to achieve correct and on-time pay, time and leave accountability, tax compliance and financial accountability for Prince George's County Public Schools employees, and county, state and federal agencies. (Master Plan Goal 5)

Core Services

1 – Correct and On-Time Pay: Processing of pay checks and direct deposits every two weeks and handling employee inquiries. Activities include:

- Processing of paychecks and direct deposits every two (2) weeks
- Handling employee inquiries

Objective 1.1 – Increase percent of correct and on-time pay rate from 99.5% in FY 2009 to 99.7% in FY 2010, and by FY 2011, reach 99.9%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Payroll Services				
Number of Payroll Services staff (FTE)	Input	13.0	13.0	14.0
Number of biweekly checks processed	Output	20,759	20,750	20,700
Number of biweekly checks processed correctly and delivered on-time	Efficiency	20,655	20,687	20,679
Survey of Quality of Internal Service Overall Quality	Quality	In 2007 Adequate @ 2.97	Good @ 3.2	Excellent @ 3.6
Percentage of checks processed to checks processed correctly and delivered on-time	Outcome	99.5%	99.7%	99.9%

Performance Measures Explanation: The measure is the number of employees paid correctly (the dollar amount they are supposed to be paid) and on-time (at their work location or distribution method requested), known as the Efficiency, compared to the total number of employee payments each pay period known as the Output. This is important so that employees believe that the supporting services can be performed in a superior and sustainable manner and executed efficiently, effectively and accountably. Such a belief can remove irritants to employees that can detract from their execution and performance related to the major business endeavor of the school system, that of teaching and learning.

2 – Fiscal Accountability: Comply with all school system, as well as with all local state and federal government reporting and accounting requirements. Activities include:

- Processing approved and accurate timecards
- Withholding and submitting employee requested taxes accurately and timely to four (4) tax jurisdictions
- Supporting PGCPs financial reporting in compliance with generally accepted accounting practices (GAAP)

ORGANIZATION ANALYSIS AND OVERVIEW

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Objective 2.1 – Increase percent of timecard approval from 93% in FY 2009 to 96% in FY 2010, and by FY 2011, reach 99% timecard approval rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Payroll Services				
Number of Payroll Services staff (FTE)	Input	4.0	4.0	4.0
Number of timecards processed	Output	20,759	20,750	20,700
Number of timecards approved by a time approver	Efficiency	19,305	19,920	20,493
Survey of Quality of Internal Service Overall Quality	Quality	In 2007 Adequate @ 2.97	Good @ 3.2	Excellent @ 3.6
Percent of timecards processed to timecards approved	Outcome	93%	96%	99%

Performance Measures Explanation: The measure is the number of timecards assigned to a time collection center (school or office) known as the Output, compared to the number of timecards that are approved by the assigned time approver known as the Efficiency. This is important for time and leave accountability so that employees are paid for the correct number of hours and days worked and utilize the various leaves accorded to them appropriately. Additionally, time and days worked by employees paid through various grants are accounted for according to cost center and grant accounting codes.

Objective 2.2 – Reconcile and submit federal and state jurisdictional tax transactions in a manner that the school system is not assessed penalties or interest for late or incorrect submittals by the federal government and three state jurisdictions from \$00.00 in FY 2009 to \$00.00 in FY 2010, and by FY 2011, maintain \$00.00 penalties or interest.

Performance Measure

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Payroll Services				
Number of 941 submissions	Output	4	4	4
Number of correct timely and accurate federal and state jurisdictional reports as summarized on a Quarterly Penalty and Interest Report	Efficiency	4	4	4
Survey of Quality of Internal Service Overall Quality	Quality	In 2007 Adequate @ 2.97	Good @ 3.2	Excellent @ 3.6
Amount penalties and interest assessed by the federal and state agencies	Outcome	\$0	\$0	\$0

Performance Measure Explanation: This measurement is the amount of and number of penalties and/or interest incurred by the school system for any income, social security, or Medicare tax. The measure is the amount of penalties and the count of occurrences for any of four (4) Quarterly Penalty and Interest Reports, a quarterly summary of federal and state tax submittals, penalties, and interest charges. The goal is zero penalty and interest charges and if any, the degree of materiality to be non-material.

ORGANIZATION ANALYSIS AND OVERVIEW

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Objective 2.3 – Reduce the number of payroll related reportable conditions, material weaknesses or findings in all school system audits from one in FY 2009 to zero in FY 2010, and maintain zero in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Payroll Services				
Payroll transactions reported timely and accurately in the CAFR Financial Report and all external audits	Output	*	**	TBD
Percent of payroll transactions reported timely and accurately in the CAFR Financial Report and all external audits	Efficiency	*	100%	100%
Survey of Quality of Internal Service Overall Quality	Quality	In 2007 Adequate @ 2.97	Good @ 3.2	Excellent @ 3.6
Number of payroll related reportable conditions or material weaknesses or other audit findings in all audits	Outcome	1	0	0

*Baseline data for FY 2009 is not available. **FY 2010 Target data was collected during the 2009-2010 school year and will be used as the baseline going forward.

Performance Measure Explanation: This measurement is the number of audit findings related to payroll that result in a reportable condition, material weakness, or advisory finding. The measure is the number of reportable conditions, material weaknesses, or advisory findings. The goal is zero.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Payroll Services is \$1,735,651, an increase of \$94,830 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements and adjustments in salaries and benefits to reflect actual wages.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Payroll Services is 18.00 FTE, an increase of 1.00 FTE over the FY 2010 approved budget. This increase is due to the addition of 1.00 clerk position.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Payroll Services				
Assistant Supervisor	1.00	1.00	1.00	0.00
Clerk	7.00	7.00	6.00	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	2.00
Staffing - Unrestricted	17.00	17.00	16.00	18.00

ORGANIZATION ANALYSIS AND OVERVIEW

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Payroll Services				

NONE

Staffing - Restricted**Total Staffing by Position:**

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Payroll Services				
Assistant Supervisor	1.00	1.00	1.00	0.00
Clerk	7.00	7.00	6.00	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	2.00
Total Staffing	17.00	17.00	16.00	18.00

Expenditures by Object

Unrestricted: The FY 2011 approved operating budget for Payroll Services is \$1,735,651, an increase of \$94,830 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, adjustments in salaries and related employee benefits to reflect actual wages, and realignment of operating expenses.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll Services				
Salaries & Wages	\$ 1,364,344	\$ 1,412,480	\$ 1,412,480	\$ 1,405,275
Employee Benefits	\$ 298,460	\$ 211,435	\$ 211,435	\$ 298,940
Contracted Services	\$ 49,327	\$ 14,823	\$ 14,823	\$ 19,636
Supplies & Materials	\$ (43)	\$ 144	\$ 144	\$ 3,000
Other Operating Expenses	\$ 36,550	\$ 1,939	\$ 1,939	\$ 8,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,748,637	\$ 1,640,821	\$ 1,640,821	\$ 1,735,651

ORGANIZATION ANALYSIS AND OVERVIEW

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll Services				

NONE

Expenditures - Restricted

Total Expenditures by Object:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll Services				
Salaries & Wages	\$ 1,364,344	\$ 1,412,480	\$ 1,412,480	\$ 1,405,275
Employee Benefits	\$ 298,460	\$ 211,435	\$ 211,435	\$ 298,940
Contracted Services	\$ 49,327	\$ 14,823	\$ 14,823	\$ 19,636
Supplies & Materials	\$ (43)	\$ 144	\$ 144	\$ 3,000
Other Operating Expenses	\$ 36,550	\$ 1,939	\$ 1,939	\$ 8,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,748,637	\$ 1,640,821	\$ 1,640,821	\$ 1,735,651

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Payroll Services		
35220	Payroll Services	\$ 1,735,651
Total by Cost Center		\$ 1,735,651

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Payroll Services								
Administration	\$ 1,405,275		\$ 19,636	\$ 3,000	\$ 8,800			\$ 1,436,711
Fixed Charges		\$ 298,940						\$ 298,940
Total by Category/Object	\$ 1,405,275	\$ 298,940	\$ 19,636	\$ 3,000	\$ 8,800	\$ -	\$ -	\$ 1,735,651

ORGANIZATION ANALYSIS AND OVERVIEW

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Purchasing and Supply Services

Mission: To facilitate timely delivery of goods and services to the system'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. (*Master Plan Goal 5*)

Core Services

1 – Acquisition of Quality Goods and Services: Goods and services ordered are delivered and executed within 30 days. Maximize competitive procurement through bidding and solicitation that results in savings, opportunities for vendors, integrity assurance for Boards and taxpayers at large to be confident in the procurement process. Activities include:

- Processing of requisition orders
- Develop quality contracts

Objective 1.1 – Increase the percent of orders shipped/delivered to schools and offices within 30 days from 75% in FY 2009 to 80% in FY 2010, and by FY 2011, 85% of all ordered will be delivered within 30 days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Purchasing and Supply Services				
Number of staff (FTE)	Input	14.0	16.0	16.0
Number of days from Requisition approval to Purchase Order	Output	1-3	1-3	1-3
Number of days to convert all requisitions to Purchase Order and submit to vendor (Buyer Pending)	Efficiency	3-5	3-5	3-5
Percent of orders shipped/delivered to schools and departments within 30 days	Outcome	75%	80%	85%

Performance Measures Explanation: Timely delivery of goods and services ensure availability of tools for teachers to teach and enhances student supports. The measure calculates the percentage of orders that are delivered with 30 days using the receipt/invoice date and the requisition approval date.

2 – Office Supply, Mail, and Relocation Services: Distribution of goods and services ordered from Supply Services are executed within six days. Activities include:

- Inventory is maintained
- Warehouse orders are delivered to schools
- Office and staff relocations are executed
- Mail and postal communications

Objective 2.1 – To increase the percent of goods and supplies delivered from the warehouse within six business days (warehouse) to 90% of the time for FY 2010 and FY 2011.

ORGANIZATION ANALYSIS AND OVERVIEW

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Purchasing and Supply Services				
Number of staff (FTE)	Input	47.0	46.0	49.0
Percentage of warehouse issues responded to within 24 hours	Output	*	75%	80%
Percentage of inventory on-hand	Efficiency	95%	95%	95%
Percentage of warehouse deliveries completed within six days from requisition	Outcome	*	90%	90%
Percentage of shop stores deliveries completed within four days from requisition	Outcome	*	90%	90%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Upon order approval, schools and offices expect the timely delivery of goods. Goods and equipment that are held in inventory should meet the standard delivery timeframe, and depends greatly on the both the on-hand inventory level and the efficiency of order processing.

3 – Minority Business Participation: Increase the percentage of school expenditures and number of minority business vendors that do business with Prince George's County Public Schools. Activities include:

- More opportunities for minority and female vendors
- Awards to minority and female vendors
- Local Prince George's County vendor awards

Objective 3.1 – Meet Board expectations of minority, female and local vendor participation by providing 32% of awarded funds to MBEs in FY 2010, and 34% of awarded funds to MBEs in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Purchasing and Supply Services				
Percentage of MBE participation (funds awarded)	Outcome	*	32%	34%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: The objective is to maximize opportunities for local and minority businesses to partner with school community, measured by the number of bids awarded as well as the dollar expenditures.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Purchasing and Supply Services is \$10,977,523, a decrease of (\$80,582) under the FY 2010 approved budget. The decrease is due to adjustments to meet core service requirements, adjustments in salaries and related employee benefits to reflect actual wages, and realignment of operating expenses.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Purchasing and Supply Services is 61.0 FTE, an increase of 3.0 FTE over the FY 2010 approved budget. The increase is due to the addition of 2.00 clerks and 2.00 truck driver positions.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Purchasing and Supply Services				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	12.00	12.00	14.00	2.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	0.00	0.00	0.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	0.00	0.00	0.00	4.00
Supply Clerk II	0.00	0.00	0.00	2.00
Supply Clerk III	0.00	0.00	0.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	19.00	20.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Staffing - Unrestricted	61.00	61.00	64.00	65.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Purchasing and Supply Services				

NONE

Staffing - Restricted

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Purchasing and Supply Services				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	12.00	12.00	14.00	2.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	0.00	0.00	0.00	5.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	0.00	0.00	0.00	4.00
Supply Clerk II	0.00	0.00	0.00	2.00
Supply Clerk III	0.00	0.00	0.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	19.00	20.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Total Staffing	61.00	61.00	64.00	65.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Purchasing and Supply Services is \$5,977,523, an decrease of (\$80,582) under the FY 2010 approved budget. The decrease is due to adjustments to meet core service requirements, adjustments in salaries and related employee benefits to reflect actual wages and realignment of operating expenses for the relocation of offices with expiring leases.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,599,740	\$ 3,810,567	\$ 3,810,567	\$ 3,706,441
Employee Benefits	\$ 993,911	\$ 839,775	\$ 839,775	\$ 885,526
Contracted Services	\$ 450,862	\$ 636,843	\$ 636,843	\$ 723,159
Supplies & Materials	\$ 335,921	\$ 642,039	\$ 642,039	\$ 634,324
Other Operating Expenses	\$ 8,184	\$ 37,171	\$ 37,171	\$ 28,073
Capital Outlay	\$ 360	\$ 91,710	\$ 91,710	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,388,979	\$ 6,058,105	\$ 6,058,105	\$ 5,977,523

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Purchasing and Supply Services				
NONE				

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,599,740	\$ 3,810,567	\$ 3,810,567	\$ 3,706,441
Employee Benefits	\$ 993,911	\$ 839,775	\$ 839,775	\$ 885,526
Contracted Services	\$ 450,862	\$ 636,843	\$ 636,843	\$ 723,159
Supplies & Materials	\$ 335,921	\$ 5,642,039	\$ 5,642,039	\$ 5,634,324
Other Operating Expenses	\$ 8,184	\$ 37,171	\$ 37,171	\$ 28,073
Capital Outlay	\$ 360	\$ 91,710	\$ 91,710	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 5,388,979	\$ 11,058,105	\$ 11,058,105	\$ 10,977,523

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011
		Approved
Purchasing and Supply Services		
35301	Purchasing and Supply Services	\$ 6,326,956
35310	Purchasing Services	\$ 1,347,040
35320	Warehouse Operations	\$ 3,303,527
Total by Cost Center		\$ 10,977,523

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Purchasing and Supply Services									
Administration	\$ 1,130,772		\$ 39,444	\$ 600	\$ 6,027				\$ 1,176,843
Plant Operations	\$ 2,575,669		\$ 683,715	\$ 633,724	\$ 22,046				\$ 3,915,154
Fixed Charges		\$ 885,526							\$ 885,526
Operating Budget Subtotal	\$ 3,706,441	\$ 885,526	\$ 723,159	\$ 634,324	\$ 28,073	\$ -	\$ -	\$ -	\$ 5,977,523
Print Shop - Non-Operating				\$ 5,000,000					\$ 5,000,000
Total by Category/Object	\$ 3,706,441	\$ 885,526	\$ 723,159	\$ 5,634,324	\$ 28,073	\$ -	\$ -	\$ -	\$ 10,977,523

ORGANIZATION ANALYSIS AND OVERVIEW

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Other Fixed Charges

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

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Other Fixed Charges is \$51,081,235, a decrease of (\$6,724,161) under the FY 2010 approved budget. The decrease is due to adjustments in salaries, benefits and indirect cost recovery.

Staffing by Position

Unrestricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				

Staffing - Unrestricted

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				

Total Staffing

ORGANIZATION ANALYSIS AND OVERVIEW

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Other Fixed Charges is \$51,081,235, a decrease of (\$6,724,161) under the FY 2010 approved budget. The decreases are due to adjustments in salaries and related employee benefits to reflect actual wages and employee differentials and stipends, unemployment and terminal leave to meet anticipated cost and to accurately reflect indirect cost recovery.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Other Fixed Charges				
Salaries & Wages	\$ 7,184,238	\$ 12,848,646	\$ 12,848,646	\$ 8,268,381
Employee Benefits	\$ 39,224,734	\$ 32,756,655	\$ 32,756,655	\$ 43,578,238
Contracted Services	\$ 3,621,313	\$ 12,200,095	\$ 12,200,095	\$ (765,384)
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ (2,591,045)	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 47,439,240	\$ 57,805,396	\$ 57,805,396	\$ 51,081,235

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Other Fixed Charges				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Other Fixed Charges				
Salaries & Wages	\$ 7,184,238	\$ 12,848,646	\$ 12,848,646	\$ 8,268,381
Employee Benefits	\$ 39,224,778	\$ 32,756,655	\$ 32,756,655	\$ 43,578,238
Contracted Services	\$ 3,621,313	\$ 12,200,095	\$ 12,200,095	\$ (765,384)
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ (2,591,045)	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 47,439,284	\$ 57,805,396	\$ 57,805,396	\$ 51,081,235

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Total Expenditures by Cost Center: Primary drivers of the decrease from FY 2010 approved to FY 2011 approved were adjustments to employee differentials stipends, insurance benefits-retirees, employment insurance and indirect cost recovery.

Cost Center Number	Description	FY 2011 Approved
Other Fixed Charges		
80001	PGCPS District Wide Cost Center - Finance	
	Compensatory Emoluments	\$ 1,070,889
	Food Service Subsidy	\$ 5,617,748
	Health Insurance - Retirees	\$ 37,463,752
	Indirect Cost Recovery	\$ (6,783,132)
	Stipends	\$ 3,169,918
	Terminal Leave Payout	\$ 4,492,060
	Unemployment Insurance	\$ 6,050,000
Total by Cost Center		\$ 51,081,235

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Other Fixed Charges									
Administration	\$ 22,000		\$ (6,783,132)						\$ (6,761,132)
Instructional Salaries	\$ 2,583,259								\$ 2,583,259
Special Education	\$ 409,370								\$ 409,370
Plant Operations	\$ 609,692		\$ 400,000						\$ 1,009,692
Maintenance	\$ 152,000								\$ 152,000
Fixed Charges	\$ 4,492,060	\$ 43,578,238							\$ 48,070,298
Food Service - Operating			\$ 5,617,748						\$ 5,617,748
Total by Category/Object	\$ 8,268,381	\$ 43,578,238	\$ (765,384)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,081,235

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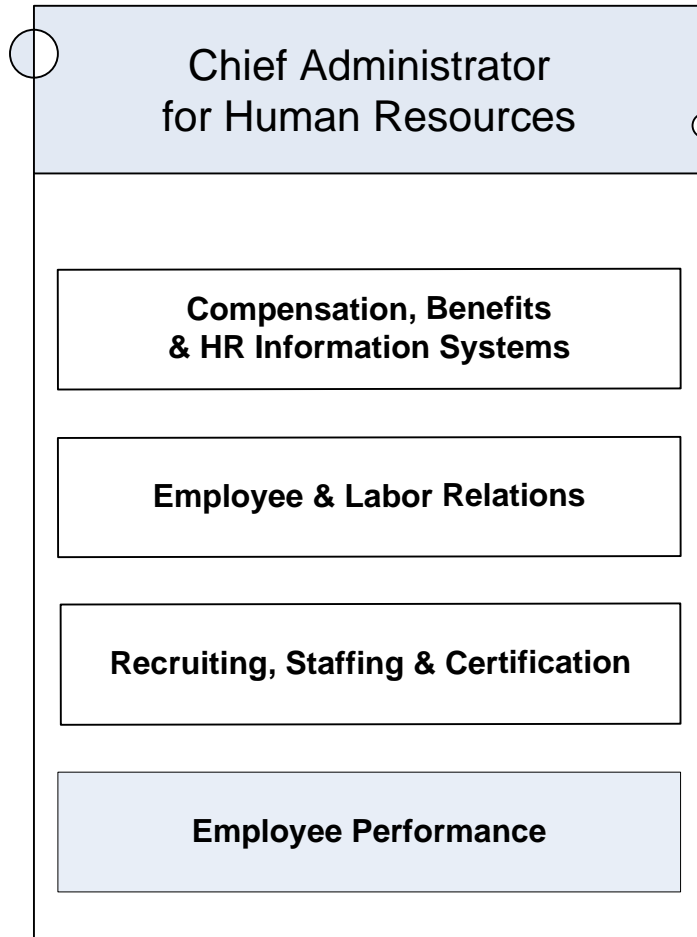
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ORGANIZATION ANALYSIS AND OVERVIEW

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Division of Human Resources



ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Chief Administrator for Human Resources

Mission: To recruit, select, develop, compensate, and retain a highly qualified and highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability. (Master Plan Goals 2 and 5)

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Chief Administrator for Human Resources	3.00	\$ 570,112
Compensation, Benefits & HR Systems	47.00	\$ 5,191,544
Employee and Labor Relations	7.00	\$ 1,529,951
Employee Performance	7.00	\$ 1,119,831
Recruiting, Staffing and Certification	48.00	\$ 6,185,790
Total Organization	112.00	\$ 14,597,228

Chief Administrator for Human Resources Office Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Chief Administrator for Human Resources is \$570,112, a decrease of (\$2.9) million under the FY 2010 approved budget. The decrease is due to adjustments made to meet core service requirements and operating expenses.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Chief Administrator for Human Resources is 3.00 FTE, no change from FY 2010.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	3.00	3.00	3.00	3.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Human Resources				

NONE

Staffing - Restricted

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Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	3.00	3.00	3.00	3.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Chief Administrator for Human Resources is \$570,112, a decrease of (\$2.9) million under the FY 2010 approved budget. The decrease is due to various discretionary funding accounts that were centralized under the Chief Administrator for Human Resources cost center in FY 2010, being directed back to various Human Resources departments for daily operational use (supplies, temporaries, travel, etc.) Also, a realignment of contracted services as well as the matching funds for the Teachers Incentive Fund (TIF) Grant are realigned to the Employee Performance department.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 322,729	\$ 1,847,263	\$ 1,847,263	\$ 317,062
Employee Benefits	\$ 54,102	\$ 125,533	\$ 125,533	\$ 60,161
Contracted Services	\$ 686,711	\$ 1,435,580	\$ 1,435,580	\$ 157,562
Supplies & Materials	\$ 1,984	\$ 60,733	\$ 60,733	\$ 21,800
Other Operating Expenses	\$ 11,637	\$ 30,364	\$ 30,364	\$ 9,227
Capital Outlay	\$ -	\$ 21,800	\$ 21,800	\$ 4,300
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,077,163	\$ 3,521,273	\$ 3,521,273	\$ 570,112

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 235,889	\$ -	\$ -	\$ -
Employee Benefits	\$ 2,774	\$ -	\$ -	\$ -
Contracted Services	\$ 309,179	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,270	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 30,258	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 579,371	\$ -	\$ -	\$ -

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 558,619	\$ 1,847,263	\$ 1,847,263	\$ 317,062
Employee Benefits	\$ 56,876	\$ 125,533	\$ 125,533	\$ 60,161
Contracted Services	\$ 995,890	\$ 1,435,580	\$ 1,435,580	\$ 157,562
Supplies & Materials	\$ 3,254	\$ 60,733	\$ 80,733	\$ 21,800
Other Operating Expenses	\$ 11,637	\$ 30,364	\$ 30,364	\$ 9,227
Capital Outlay	\$ 30,258	\$ 31,800	\$ 31,800	\$ 4,300
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,656,534	\$ 3,531,273	\$ 3,551,273	\$ 570,112

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Chief Administrator for Human Resources		
31001	Chief Human Resources	\$ 570,112
Total by Cost Center		\$ 570,112

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Administrator for Human Resources								
Administration	\$ 317,062		\$ 157,562	\$ 21,800	\$ 9,227	\$ 4,300		\$ 509,951
Fixed Charges		\$ 60,161						\$ 60,161
Total by Category/Object	\$ 317,062	\$ 60,161	\$ 157,562	\$ 21,800	\$ 9,227	\$ 4,300	\$ -	\$ 570,112

ORGANIZATION ANALYSIS AND OVERVIEW

Compensation, Benefits and HRIS

Mission: To ensure that school system employees are provided a competitive and equitable compensation and benefits plan, and to provide innovative solutions based on technology for Human Resources to support the goal of a diverse and effective work force. (Master Plan Goals 2 and 5)

Core Services

1 – Compensation: Ensure Prince George's County Public Schools has a competitive compensation plan, maintain pay schedules and monitor differentials, stipends and other forms of compensation. Activities include:

- Execution of compensation programs
- Maintaining classification system
- Maintaining position control system
- Project instructional staffing by school
- Manage all pay tables
- Manage temporary and secondary assignments
- Manage "Paid Off Scale" Employees
- Respond to all salary inquiries

Objective 1.1 – Increase customer satisfaction rating of Compensation Services from 2.59 in FY 2009 to 3.0 in FY 2010, and by FY 2011, reach a rating of 3.5.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Compensation, Benefits and HRIS				
Number of staff (FTE)	Input	2.0	2.0	2.0
Number of stipends paid	Output	59	59	59
Percent of stipends paid correctly and on-time	Quality	83%	92%	100%
Average customer satisfaction rating of Compensation and Classification Services (out of 4.0)	Outcome	2.59 (adequate)	3.0	3.5

Performance Measures Explanation: The performance measure would be the number of employees paid accurately in accordance with approved pay tables and additional compensation such as emoluments, differentials, and stipends.

2 – Classification: Maintain classification system that ensures both internal and external equity. Activities include:

- Maintain job descriptions for all employees
- Ensure job alignment

Objective 2.1 – Increase the percent of job descriptions available on the school system's website from 36% in FY 2009 to 52% in 2010, and by FY 2011, 68% of job description will be accessible on-line.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Compensation, Benefits and HRIS				
Number of Compensation staff (FTE)	Input	2.0	2.0	5.0
Number of job descriptions finalized and on PGCPSS website	Output	200	290	380
Number of job descriptions audited	Quality	16	16	16
Percent of job descriptions on PGCPSS website	Outcome	52%	68%	84%

Performance Measures Explanation: Current and accurate job descriptions ensure that managers and employees understand the tasks expected from each position. More accurate human capital resource planning and budget is enhanced.

3 – Benefits Administration: Maintain health insurance plans, retirement plans, wellness program and absence management. Activities include:

- Administration of health benefits plan
- Administration of Wellness Program
- Absence management
- Coordination of retirement plans

Objective 3.1 – Reduce the number of Benefits Administration issues and complaints from 600 in FY 2009 to 300 in FY 2010, and by FY 2011, reduce issues to 100.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Compensation, Benefits and HRIS				
Number of Benefits staff (FTE)	Input	28.0	27.0	27.0
Number of data audit reports	Output	9	12	18
Number of enrollments in benefits programs	Output	20,314	22,000	24,000
Average Customer Satisfaction rating of Benefits Administration Services (out of 4.0)	Quality	3.03 (Good)	3.5	4.0
Number of employee issues	Outcome	600	300	100

Performance Measures Explanation: The number of issues and complaints indicate the quality of service provided to school system employees and should continue to increase to ensure that employees are provided with the proper support structures.

Objective 3.2 – Increase the number of employees engaged in Wellness initiatives from 5,500 in FY 2009 to 7,500 in FY 2010, and by FY 2011, 9,000 employees will engaged in Wellness initiatives.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Compensation, Benefits and HRIS				
Number of Wellness initiatives	Output	61	80	100
Number of employees who participate in Wellness initiatives	Outcome	5500	7500	9000

ORGANIZATION ANALYSIS AND OVERVIEW

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Performance Measures Explanation: Employee wellness initiatives are an investment in our most valuable asset, our employees. These initiatives increase employee morale, reduce absenteeism, and increase productivity by enhancing job performance.

4 – HR Information and Data: Provide quality, accurate and timely information to PGCPs staff and partners to assist in data driven decision-making. Activities include:

- Manage HRIS tools and applications
- Report HR data
- Data entry and data management
- Training and outreach
- Technical, functional and issue resolution

Objective 4.1 – Increase percent accuracy of HRIS data and reports from 50% in FY 2009 to 60% in FY 2010, and by FY 2011, reach 75% accuracy.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Compensation, Benefits and HRIS				
Number of HRIS staff (FTE)	Input	9.0	11.0	11.0
Number of data audit reports developed	Quality	12	18	24
Percent of data elements that are accurate and reliable	Outcome	50%	60%	75%

Performance Measures Explanation: This measure of data accuracy ensures that the data derived from the HRIS database is providing internal and external stakeholders with timely and actionable information.

Objective 4.2.1 – Increase percent usage of automated HR tools from 40% in FY 2009 to 50% in FY 2010, and by FY 2011, reach 65% usage.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Compensation, Benefits and HRIS				
Percent usage of HR automated tools / applications	Outcome	40%	50%	65%

Performance Measures Explanation: This measure ensures the existing automated tools are being utilized, as well as provides a need analysis to develop and provide additional automated HR tools/applications.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Compensation, Benefits, and HRIS is \$5.1 million, an increase of \$681,343 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements and a staffing increase.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Compensation, Benefits, and HRIS is 46.00 FTE, an increase of 7.00 FTE over the FY 2010 approved budget. This increase is due to the additional 2.00 secretary positions needed to oversee Leave Absences for the school system and 5.0 FTE realigned from the Organizational Development department that was eliminated.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Compensation, Benefits & HRIS				
Admin Support Specialist	11.00	11.00	11.00	12.00
Admin Support Technician	6.00	5.00	5.00	5.00
Administrative Assistant	0.00	0.00	0.00	1.00
Clerk	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	13.00	13.00	15.00	17.00
Support Program Coordinator	1.00	1.00	1.00	2.00
Support Supervisor	2.00	2.00	3.00	3.00
Staffing - Unrestricted	40.00	39.00	41.00	46.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Compensation, Benefits & HRIS				
NONE				

Staffing - Restricted**Non-Operating:**

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Compensation, Benefits & HRIS				
Secretary	1.00	1.00	1.00	1.00
Staffing - Non-Operating	1.00	1.00	1.00	1.00

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Compensation, Benefits & HRIS				
Admin Support Specialist	11.00	11.00	11.00	12.00
Admin Support Technician	6.00	5.00	5.00	5.00
Administrative Assistant	0.00	0.00	0.00	1.00
Clerk	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	14.00	14.00	16.00	18.00
Support Program Coordinator	1.00	1.00	1.00	2.00
Support Supervisor	2.00	2.00	3.00	3.00
Total Staffing	41.00	40.00	42.00	47.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Compensation, Benefits, and HRIS is \$4.6 million, an increase of \$679,491 over the FY 2010 approved budget. The increase is primarily due to the addition of 2.00 FTE and related employee benefits to oversee Leave Absences for the school system, along with minor discretionary increases due to the redirected funding from the Chief Administrator for Human Resources.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Compensation, Benefits & HRIS				
Salaries & Wages	\$ 2,856,319	\$ 2,870,565	\$ 2,870,565	\$ 3,555,177
Employee Benefits	\$ 573,707	\$ 642,096	\$ 642,096	\$ 657,078
Contracted Services	\$ 663,499	\$ 626,073	\$ 626,073	\$ 633,325
Supplies & Materials	\$ 42,830	\$ 37,607	\$ 37,607	\$ 48,850
Other Operating Expenses	\$ 70,818	\$ 76,238	\$ 76,238	\$ 79,975
Capital Outlay	\$ 45,132	\$ 172,983	\$ 172,983	\$ 132,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,252,304	\$ 4,425,562	\$ 4,425,562	\$ 5,106,905

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Compensation, Benefits & HRIS				
NONE				

Expenditures - Restricted

Non-Operating: The FY 2011 approved non-operating budget for Compensation, Benefits and HRIS is \$84,639, a decrease of (\$1,852) under the FY 2010 approved budget. The decrease is due to an adjustment in fringes for the 1.0 FTE associated with the the non-operating budget.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Compensation, Benefits & HRIS				
Salaries & Wages	\$ 20,202	\$ 60,747	\$ 60,747	\$ 68,924
Employee Benefits	\$ 562,438	\$ 25,744	\$ 1,469,624	\$ 15,715
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 582,640	\$ 86,491	\$ 1,530,371	\$ 84,639

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Compensation, Benefits & HRIS				
Salaries & Wages	\$ 2,876,521	\$ 2,931,312	\$ 2,931,312	\$ 3,624,101
Employee Benefits	\$ 579,101	\$ 667,840	\$ 667,840	\$ 672,793
Contracted Services	\$ 663,499	\$ 626,073	\$ 626,073	\$ 633,325
Supplies & Materials	\$ 42,830	\$ 37,607	\$ 37,607	\$ 48,850
Other Operating Expenses	\$ 70,818	\$ 76,238	\$ 76,238	\$ 79,975
Capital Outlay	\$ 45,132	\$ 172,983	\$ 172,983	\$ 132,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,277,901	\$ 4,512,053	\$ 4,512,053	\$ 5,191,544

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Compensation, Benefits & HRIS		
31130	Compensation, Benefits & HR Information Systems	\$ 5,191,544
Total by Cost Center		\$ 5,191,544

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Compensation, Benefits & HRIS								
Administration	\$ 3,555,177		\$ 633,325	\$ 48,850	\$ 79,975	\$ 132,500		\$ 4,449,827
Fixed Charges		\$ 657,078						\$ 657,078
Operating Budget Subtotal	\$ 3,555,177	\$ 657,078	\$ 633,325	\$ 48,850	\$ 79,975	\$ 132,500	\$ -	\$ 5,106,905
Fixed Charges - Non-Operating		\$ 15,715						\$ 15,715
Administration - Non-Operating	\$ 68,924							\$ 68,924
Total by Category/Object	\$ 3,624,101	\$ 672,793	\$ 633,325	\$ 48,850	\$ 79,975	\$ 132,500	\$ -	\$ 5,191,544

ORGANIZATION ANALYSIS AND OVERVIEW

Employee and Labor Relations

Mission: To provide leadership, collaboration and strategic consultation and advice to Prince George's County Public Schools by balancing the rights and responsibilities of the system with those of its employees. (Master Plan Goals 2, 3 and 5)

Core Services

1 – Workplace Issues Resolution: Resolve and facilitate resolution of employment centered disputes and policy violations within the school system. Activities include:

- Communicate policies, procedures and contract language
- Provide resources and services through calls and visits system-wide to ensure continuity in actions taken

Objective 1.1 – Reduce the number of disputes and violations within the school system from 256 in FY 2009 to 230 in FY 2010, and by FY 2011, reduce the number of violations to 184.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Employee and Labor Relations				
Number of staff (FTE)	Input	7.0	5.0	4.0
Number of presentations on policies	Output	10	15	20
Number of employees attending training	Efficiency	450	700	900
Survey results of training effectiveness	Quality	*	Good @ 50%	Good/Excellent @ 60%
Reduce the number of disputes and violations	Outcome	256	230	184

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Consistent application of policies, procedures, and understanding of contract language will empower departments to cultivate consistency which should reduce challenges in actions taken and reduce number of future violations/disputes.

2 – HR Management Support: Provide training, consulting services, advice/support and problem resolution to both employees and management to enhance their knowledge base and promote accountability. Activities include:

- Training on evaluation process
- Review and approval of documentation

Objective 2.1 – Increase the percent of compliant and accurate evaluations processed for teachers and administrators from 95% in FY 2009 to 98% in FY 2010, and by FY 2011, reach 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Employee and Labor Relations				
Number of staff (FTE)	Input	2.0	2.0	3.0

ORGANIZATION ANALYSIS AND OVERVIEW

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Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Employee and Labor Relations				
Number of training sessions to management on the evaluation process	Output	5	6	8
Number of management trained	Efficiency	230	264	303
Survey results of training effectiveness	Quality	*	Good @ 50%	Good/Excellent @ 60%
Percentage of compliant and accurate unsatisfactory evaluations of teachers and principals	Outcome	95%	98%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Provide training to principals and area executive directors to give them to the tools and information necessary to conduct complaint, fair, and accurate teacher and principal evaluations.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Employee and Labor Relations is \$1.5 million, an increase of \$229,414 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements and operating costs related to resources to fund mandatory costs of doing business.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Employee and Labor Relations is 7.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to the elimination of (1.00) FTE.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Employee and Labor Relations				
Admin Support Specialist	5.00	5.00	4.00	3.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	2.00	1.00	2.00	3.00
Staffing - Unrestricted	9.00	8.00	7.00	7.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Employee and Labor Relations				

NONE

Staffing - Restricted

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Employee and Labor Relations				
Admin Support Specialist	5.00	5.00	4.00	3.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	2.00	1.00	2.00	3.00
Total Staffing	9.00	8.00	7.00	7.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Employee and Labor Relations \$1.5 million, an increase of \$229,414 over the FY 2010 approved budget. The increase is primarily due to increased funding for legal fees and resolution of grievance actions.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee and Labor Relations				
Salaries & Wages	\$ 750,167	\$ 922,569	\$ 922,569	\$ 603,357
Employee Benefits	\$ 139,637	\$ 183,346	\$ 183,346	\$ 138,701
Contracted Services	\$ 73,765	\$ 186,370	\$ 186,370	\$ 778,245
Supplies & Materials	\$ 624	\$ 7,000	\$ 7,000	\$ 2,067
Other Operating Expenses	\$ 6,297	\$ 1,252	\$ 1,252	\$ 7,581
Capital Outlay	\$ 1,687	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 972,177	\$ 1,300,537	\$ 1,300,537	\$ 1,529,951

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee and Labor Relations				

NONE

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 750,167	\$ 922,569	\$ 922,569	\$ 603,357
Employee Benefits	\$ 139,637	\$ 183,346	\$ 183,346	\$ 138,701
Contracted Services	\$ 73,765	\$ 186,370	\$ 186,370	\$ 778,245
Supplies & Materials	\$ 624	\$ 7,000	\$ 7,000	\$ 2,067
Other Operating Expenses	\$ 6,297	\$ 1,252	\$ 1,252	\$ 7,581
Capital Outlay	\$ 1,687	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 972,177	\$ 1,300,537	\$ 1,300,537	\$ 1,529,951

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Employee and Labor Relations		
31140	Labor Relations	\$ 1,529,951
Total by Cost Center		\$ 1,529,951

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Employee and Labor Relations								
Administration	\$ 603,357		\$ 733,245	\$ 2,067	\$ 7,581			\$ 1,346,250
Fixed Charges		\$ 138,701	\$ 45,000					\$ 183,701
Total by Category/Object	\$ 603,357	\$ 138,701	\$ 778,245	\$ 2,067	\$ 7,581	\$ -	\$ -	\$ 1,529,951

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Employee Performance

The mission, prioritized core services, and performance measure information for the Office of Data Quality will be included in the FY 2012 Annual Operating Budget book.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Employee Performance is \$1.1 million, an increase of \$1.1 million over the FY 2010 approved budget. The increase is due to the realignment of appropriation from the Department of Recruitment, Staffing and Certification to create this office.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Employee Performance is 2.00 FTE, 2.00 over the FY 2010 approved budget. The increases are due to adjustments to meet core service requirements and operating expenses.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Employee Performance				
Secretary	0.00	0.00	0.00	2.00
Staffing - Unrestricted	0.00	0.00	0.00	2.00

Restricted: The FY 2011 approved restricted staffing for Employee Performance is 5.00 FTE, a increase of 5.00 FTE over the FY 2010 approved budget. This increase is due to the realignment of the Teacher Incentive Fund and Gates Foundation grant into the newly created Employee Performance Office.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Employee Performance				
Director	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Data Technician	0.00	0.00	0.00	1.00
Program Specialist	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	5.00

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Employee Performance				
Director	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Data Technician	0.00	0.00	0.00	1.00
Program Specialist	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	3.00
Total Staffing	0.00	0.00	0.00	7.00

Expenditures by Object

Unrestricted: The FY 2011 approved operating budget for Employee Performance is \$1.1 million, an increase of \$1.1 million over the FY 2010 approved budget. The increase is due to the realignment of appropriation from the Department of Recruitment, Staffing and Certification to create this office.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee Performance				
Salaries & Wages	\$ -	\$ -	\$ -	200,000
Employee Benefits	\$ -	\$ -	\$ -	16,380
Contracted Services	\$ -	\$ -	\$ -	715,471
Supplies & Materials	\$ -	\$ -	\$ -	188,000
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ -	\$ -	\$ -	1,119,851

Restricted: The FY 2011 approved restricted budget for Employee Performance is reflected in the unallocated restricted reserve account, which will be reallocated in FY 2011 after the FY 2011 funding levels have been approved by the grantor.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee Performance				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Restricted	\$ -	\$ -	\$ -	-

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Object:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee Performance				
Salaries & Wages	\$ -	\$ -	\$ -	200,000
Employee Benefits	\$ -	\$ -	\$ -	16,380
Contracted Services	\$ -	\$ -	\$ -	715,471
Supplies & Materials	\$ -	\$ -	\$ -	188,000
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ -	\$ -	\$ -	1,119,851

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Employee Performance		
31110	Employee Performance	\$ 1,119,851
Total by Cost Center		\$ 1,119,851

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Employee Performance								
Administration			\$ 715,471	\$ 188,000				\$ 903,471
Mid-Level Administration								\$ -
Instructional Salaries	\$ 200,000							\$ 200,000
Student Personnel Services								\$ -
Maintenance								\$ -
Fixed Charges		\$ 16,380						\$ 16,380
Total by Category/Object	\$ 200,000	\$ 16,380	\$ 715,471	\$ 188,000	\$ -	\$ -	\$ -	\$ 1,119,851

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Recruiting, Staffing and Certification

Mission: To provide recruitment, hiring, certification, and retention services to the systems schools and offices to ensure that all employees are certified, highly qualified, skilled and effective by providing exceptional customer service and support; expertise and consultation on complex issues involving human capital; and creating a positive environment that enables everyone to learn, contribute, be valued and succeed. (*Master Plant Goals 2 and 5*)

Core Services

1 – Recruit: Work in collaboration with staffing offices to recruit staff in all positions across the school system through participation in local and national recruitment activities. Activities include:

- Design and implement strategic recruitment programs and initiatives
- Create tools that maximize applicant screenings
- Recruit and screen candidates into a pool
- Branding and advertising
- Resident Teacher programs
- Participation and networking with HBCU
- Reaching out to Professional Development Students (early contracts)
- International recruitment
- Troops to Teachers
- Career activities and fairs
- Grow

Objective 1.1 – Increase the percent of new hires that are certified and highly qualified from 82% in FY 2009 to 94% in FY 2010, and by FY 2011, reach 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Number of staff (FTEs)	Input	9.0	9.0	9.0
Number of new hires trained through Resident Teacher programs	Output	259	200	200
Percentage of candidates screened for HQ and certified status requirement within one week	Output	87%	95%	100%
Percent of new hires that are certified and highly qualified	Outcome	82%	94%	100%

Performance Measures Explanation: Obtaining the desired outcome of increasing the percentage of new hires that are certified and highly qualified filling all new positions will ensure a larger applicant pool from which to select candidates and thereby produce a high quality and effective workforce. In addition, Prince George's County Public Schools will be in compliance with NCLB and the requirements of the MSDE.

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Objective 1.2 – Maintain the percentage of newly hired paraprofessional staff assigned to Title I schools at 100% in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Percentage of candidates screen for HQ status within seven business days (following contractual negotiated posting period)	Output	85%	95%	100%
Percentage of newly hired paraprofessionals assigned to Title I schools	Outcome	100%	100%	100%

Performance Measures Explanation: Obtaining the desired outcome of maintaining the percentage of newly hired paraprofessionals staff assigned to Title I schools at 100% will ensure a high quality and effective workforce. In addition, Prince George's County Public Schools will be in compliance with NCLB and the requirements of the MSDE.

2 – Hire: Identify, select and hire candidates with an emphasis on preferred qualifications; determine salary and ensure appropriate placement of all staff. Activities include:

- Interview
- Placement
- Creation of employee record
- Salary determination
- Relocation assistance disbursement
- Highly qualified status determination
- Skills assessments

Objective 2.1 – Increase the percent of newly hired, full-time instructional staff that are certified and highly qualified from 82% in FY 2009 to 89% in FY 2010, and by FY 2011, reach 95%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Number of staff (FTE)	Input	22.0	21.0	16.0
Percent of highly qualified new hires	Output	92%	95%	97%
Percent of vacancies filled by the start of the school year	Output	85%	87%	95%
Percent of substitute teachers hired and active with highly qualified status (Degreed)	Output	60%	70%	75%
Percent of substitute teachers granted reasonable assurance to return following school year	Output	85%	90%	92%
Percent of candidates satisfied with hiring process	Quality	*	80%	90%
Percent of on-time hires **	Quality	*	80%	95%
Percent of vacancies filled with certified and highly qualified staff	Outcome	82%	89%	95%

*Baseline data for FY 2009 is not available. **On-time hire refers to the length of the vacancy defined as the period between the effective date of the vacancy and the identification of the candidate to fill the vacancy, with the average being fifteen business days depending on hiring season, type of position and posting requirements.

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Performance Measures Explanation: Obtaining the desired outcome of increasing the percentage of vacancies that are filled with certified and highly qualified staff will positively impact student achievement and growth as research indicates. In addition, Prince George's County Public Schools will be in compliance with the NCLB and the requirements of MSDE. Our goal is to ensure each student is taught by a certified and highly qualified educator on the first day of school.

Objective 2.2 – To increase the percentage all newly hired administrative and support staff that meet the preferred criteria to 70% in FY 2010 and by FY 2011, reach 85%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Percent of new candidates satisfied with hiring process	Quality	*	85%	90%
Percent of on-time hires **	Quality	*	80%	95%
Percent of overall paraprofessional vacancies filled with highly qualified staff	Outcome	*	70%	100%
Percent of support vacancies filled with highly qualified and skilled staff	Outcome	*	70%	85%

*Baseline data for FY 2009 is not available. **On-time hire refers to the length of the vacancy defined as the period between the effective date of the vacancy and the identification of the candidate to fill the vacancy, with the average being fifteen business days depending on hiring season, type of position and posting requirements.

Performance Measures Explanation: Obtaining the desired outcome of increasing the percentage of vacancies that are filled with candidates who meet the preferred criteria will ensure that PGCPSS has a high quality and effective workforce, which will positively impact student achievement and growth as research indicates. In addition, Prince George's County Public Schools will be in compliance with the NCLB and the requirements of MSDE. Our goal is to ensure each school and department within our school system has the appropriate administrative and support staff thus creating a positive learning experience for each student.

3 – Certify: Review credentials, determine initial certification, as well as determine eligibility for endorsements, Highly Qualified status, renewals and reinstatements for Maryland State Department of Education (MSDE) certificates. Activities include:

- Determine initial certification
- Develop state certification record
- Certification renewals
- Certification endorsements (subject areas listed on certificate)
- Provide guidance on certification needs
- Issue certificate on behalf of MSDE

Objective 3.1 – Increase the percent of highly qualified staff from 82% in FY 2009 to 91% in FY 2010, and by FY 2011, reach 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Number of staff (FTE)	Input	20.0	18.0	18.0
Early identification of highly qualified status	Output	November	October	August
Percent of non-highly qualified staff	Quality	18%	9%	0%

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Percent of highly qualified staff	Outcome	82%	91%	100%
Percent of newly hired staff that are eligible for a professional certificate	Outcome	73.2%	88%	100%

Performance Measures Explanation: Obtaining the desired outcome of increasing the overall percentage of highly qualified educators will result in PGCPSS having a high quality of staff, and being in compliance with NCLB and the requirements of the MSDE. It will place the school system in a position to provide improved learning environments for students, and increased opportunities for federal and local funding of school system initiatives geared toward increasing student achievement.

4 – Retain: Reduce staff turnover through effective hiring techniques; implementation of retention strategies, initiatives, and activities; and communication strategies that serve to highlight internal promotional opportunities. Activities include:

- Provide principal and employee support
- Provide additional support to educators with 1-3 years of service
- Work with educators to retain certification
- Process transfers and promotions
- Monitor highly qualified status
- Monitor placements
- Contract interpretation

Objective 4.1 – Increase the retention rate of instructional staff from 79% in FY 2009 to 16% in FY 2010, and by FY 2011, reach 88% retention rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Number of staff supporting retention activities (FTE)	Input	11.40	5.0	5.0
Percent of overall employment satisfaction among those with 1-3 years of service	Output	*	80%	88%
Percent of teacher retention among those with 1-3 years of service	Quality	*	73%	80%
Percent of individuals who respond to exit surveys	Quality	*	60%	75%
Percent of instructional staff retention	Outcome	79%	84%	88%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Obtaining the desired outcome of decreasing the attrition rate will increase the longevity of staff in PGCPSS, which provides stability for the students of our school system and provides a cost savings (i.e., recruitment, training). Decreasing the time that must be devoted to hiring processes allows the department to focus on other staffing initiatives geared toward increasing student achievement.

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Objective 4.2 – Increase the percent of support staff retained after the six-month probationary period from 75% in FY 2009 to 80% in FY 2010, and by FY 2011, reach 85% retention.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Recruiting, Staffing and Certification				
Percent of administrative staff retained 1 year (rolling 12 months) following promotion / offer	Quality	*	80%	90%
Percent of support staff retained after six-month probationary period	Outcome	75%	80%	85%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Obtaining the desired outcome of increasing the retention rate will increase the longevity of staff. This provides stability for not only the students, but also the employees of our school system. There is an inherent cost savings (i.e., recruitment, training) and decreasing the time that must be devoted to hiring processes allows the department to focus on other staffing initiatives geared toward increasing student achievement and increased employee morale.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Recruitment, Staffing and Certification is \$6.1 million, a decrease of (\$9.5) million under the FY 2010 approved budget. The decreases are due to adjustments to meet core service requirements, reductions in staff and operating expenses.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Recruiting, Staffing and Certification is 44.00 FTE, a decrease of (18.40) FTE under the FY 2010 approved budget. This decrease is due to budget cuts which support the hourly instructors in the Resident Teacher Program as well as additional reduction in staffing.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Recruiting, Staffing and Certification				
Admin Support Specialist	26.00	23.00	26.00	20.00
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	1.00	1.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	2.00	2.00	2.00	0.00
Hourly Instructional	2.40	2.40	0.00	0.00
Instructional Program Coordinator	1.00	1.00	0.00	0.00
Officer	3.00	3.00	1.00	1.00
Program Specialist	0.00	0.00	1.00	0.00
Reimbursable Personnel	6.00	4.00	6.00	6.00
Secretary	20.00	20.00	17.00	13.00
Security Assistant	1.00	0.00	0.00	0.00
Support Supervisor	2.00	2.00	1.00	1.00
Staffing - Unrestricted	68.40	62.40	57.00	44.00

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Restricted: The FY 2011 approved restricted staffing for Recruiting, Staffing and Certification is 4.00 FTE, a decrease of (5.00) FTE under the FY 2010 approved budget. This decrease is due to a reduction in the number of participants working with the State grant that provides personnel to the Maryland State Department of Education on a temporary basis. Additionally, the reduction of (3.00) FTE was realigned to the Employee Performance department.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Recruiting, Staffing and Certification				
Reimbursable Personnel	4.00	6.00	4.00	4.00
Officer	1.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00
Staffing - Restricted	7.00	9.00	5.00	4.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Recruiting, Staffing and Certification				
Admin Support Specialist	26.00	19.00	26.00	20.00
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Principal	1.00	1.00	0.00	0.00
Clerk	1.00	0.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	2.00	1.00	2.00	0.00
Hourly Instructional	2.40	2.40	0.00	0.00
Instructional Program Coordinator	1.00	1.00	0.00	0.00
Officer	4.00	1.00	1.00	1.00
Program Specialist	1.00	0.00	1.00	0.00
Reimbursable Personnel	10.00	10.00	10.00	10.00
Secretary	21.00	15.00	17.00	13.00
Security Assistant	1.00	0.00	0.00	0.00
Support Supervisor	2.00	2.00	1.00	1.00
Total Staffing	75.40	55.40	61.00	48.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Recruiting, Staffing and Certification is \$5.7 million, a decrease of (\$4.2) million under the FY 2010 approved budget. The decrease is due to a reduction in staffing as well as a reduction in some discretionary funding that was centralized in FY 2010 such as travel, supplies, and temporaries were distributed from the Chief Administrator of Human Resources accounts.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Recruiting, Staffing and Certification				
Salaries & Wages	\$ 4,096,259	\$ 4,587,858	\$ 4,587,858	\$ 3,241,953
Employee Benefits	\$ 3,063,817	\$ 3,911,855	\$ 3,911,855	\$ 821,866
Contracted Services	\$ 1,901,695	\$ 1,384,293	\$ 1,384,293	\$ 1,593,339
Supplies & Materials	\$ 98,447	\$ 45,357	\$ 45,357	\$ 34,000
Other Operating Expenses	\$ 78,178	\$ 26,155	\$ 26,155	\$ 54,529
Capital Outlay	\$ 8,026	\$ 1,000	\$ 1,000	\$ 3,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 9,246,422	\$ 9,956,518	\$ 9,956,518	\$ 5,748,687

Restricted: The FY 2011 approved restricted budget for Recruitment, Staffing and Certification is \$437,103, a decrease of (\$5.3) million under the FY 2010 approved budget. The decrease is due to the realignment of restricted funds to the unallocated restricted reserve account, which will be reallocated in FY 2011 after the FY 2011 funding levels have been approved by the grantor.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Recruiting, Staffing and Certification				
Salaries & Wages	\$ 918,779	\$ 4,863,520	\$ 4,863,520	\$ 352,005
Employee Benefits	\$ 165,069	\$ 367,666	\$ 367,666	\$ 80,058
Contracted Services	\$ 9,038	\$ 309,011	\$ 309,011	\$ -
Supplies & Materials	\$ 2,138	\$ 4,861	\$ 4,861	\$ -
Other Operating Expenses	\$ 7,768	\$ 228,207	\$ 228,207	\$ 5,040
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 1,102,792	\$ 5,773,265	\$ 5,773,265	\$ 437,103

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Non-Operating: The FY 2011 approved non-operating budget for Recruitment, Staffing and Certification decreased (\$177,261) under the FY 2010 approved budget. The decrease is due a reclassification of Food Services expenditures from the School Operating Resource page to the Food Services program.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Recruiting, Staffing and Certification				
Salaries & Wages	\$ -	\$ 176,823	\$ 176,823	\$ -
Employee Benefits	\$ -	\$ 438	\$ 438	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ 177,261	\$ 177,261	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Recruiting, Staffing and Certification				
Salaries & Wages	\$ 5,015,038	\$ 9,628,201	\$ 9,628,201	\$ 3,593,958
Employee Benefits	\$ 3,228,886	\$ 4,279,959	\$ 4,279,959	\$ 901,924
Contracted Services	\$ 1,910,733	\$ 1,693,304	\$ 1,693,304	\$ 1,593,339
Supplies & Materials	\$ 100,585	\$ 50,218	\$ 50,218	\$ 34,000
Other Operating Expenses	\$ 85,946	\$ 254,362	\$ 254,362	\$ 59,569
Capital Outlay	\$ 8,026	\$ 1,000	\$ 1,000	\$ 3,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 10,349,214	\$ 15,907,044	\$ 15,907,044	\$ 6,185,790

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Recruiting, Staffing and Certification		
31112	Recruiting, Staffing and Certification	\$ 5,330,416
62001	Leave of Absence	\$ 124,614
62002	Reimbursed Positions	\$ 730,760
Total by Cost Center		\$ 6,185,790

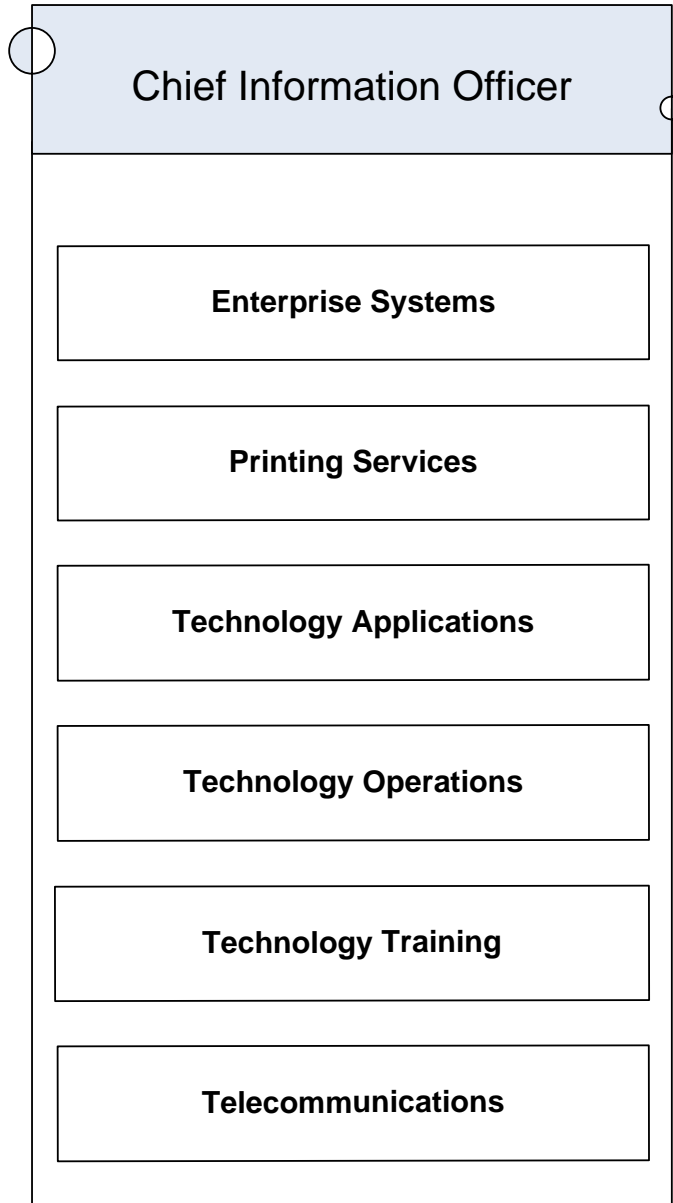
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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Recruiting, Staffing and Certification								
Administration	\$ 2,991,276		\$ 1,593,339	\$ 34,000	\$ 54,529	\$ 3,000		\$ 4,676,144
Mid-Level Administration	\$ 419,485				\$ 5,040			\$ 424,525
Instructional Salaries	\$ -							\$ -
Student Personnel Services	\$ 102,227							\$ 102,227
Maintenance	\$ 80,970							\$ 80,970
Fixed Charges		\$ 901,924						\$ 901,924
Total by Category/Object	\$ 3,593,958	\$ 901,924	\$ 1,593,339	\$ 34,000	\$ 59,569	\$ 3,000	\$ -	\$ 6,185,790

Division of Information Technology



ORGANIZATION ANALYSIS AND OVERVIEW

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Chief Information Officer

Mission: 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. (Master Plan Goals 1, 2, 3, 4 and 5)

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Chief Information Officer	5.00	\$ 7,709,210
Enterprise Systems Office	12.00	\$ 1,979,433
Printing Services	18.00	\$ 5,036,893
Technology Applications	26.50	\$ 7,446,121
Technology Operations	22.00	\$ 3,142,232
Technology Training	26.00	\$ 3,998,028
Telecommunications	93.00	\$ 12,964,651
Total Organization	202.50	\$ 42,276,568

Chief Information Office – Staff and Expenditures

Overview: The FY 2011 approved operating budget for the Chief Information Officer is \$7.5 million, a decrease of (\$605,098) under the FY 2010 approved budget. The decrease is due to the reduction of supporting personnel and funding for Capital Outlay expenditures.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Chief Information Officer is 5.00 FTE, a decrease of (0.50) FTE under the FY 2010 approved budget. This decrease is due to the reduction of a (0.50) technical resource analyst.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.00
Technical Resource Analyst	1.50	1.50	1.00	1.00
Staffing - Unrestricted	4.50	5.50	5.00	5.00

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Restricted: The FY 2011 approved restricted staffing for the Chief Information Officer is 0.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. This decrease is due to the reduction of (1.00) technical resource analyst.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
Technical Resource Analyst	1.00	1.00	0.00	0.00
Staffing - Restricted	1.00	1.00	0.00	0.00

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.00
Technical Resource Analyst	2.50	2.50	1.00	1.00
Total Staffing	5.50	6.50	5.00	5.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Chief Information Officer is \$7.5 million a decrease of (\$605,098) under the FY 2010 approved budget. The decrease is due to adjustments to meet core service requirements, and a reduction in Capital Outlay for networking equipment and instructional and non-instructional computers.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Information Officer				
Salaries & Wages	\$ 496,653	\$ 553,635	\$ 553,635	\$ 601,048
Employee Benefits	\$ 66,444	\$ 111,555	\$ 111,555	\$ 109,639
Contracted Services	\$6,676,254	\$ 6,631,215	\$ 6,631,215	\$ 6,793,788
Supplies & Materials	\$ -	\$ -	\$ -	\$ 23,200
Other Operating Expenses	\$ 38	\$ 1,910	\$ 1,910	\$ 1,535
Capital Outlay	\$ 439,013	\$ 835,993	\$ 835,993	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$7,678,403	\$ 8,134,308	\$ 8,134,308	\$ 7,529,210

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Restricted:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Chief Information Officer				
Salaries & Wages	\$ 70,178	\$ 139,380	\$ -	\$ 139,380
Employee Benefits	\$ 19,822	\$ 40,620	\$ -	\$ 40,620
Contracted Services	\$ -	\$ -	\$ 180,000	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 90,000	\$ 180,000	\$ 180,000	\$ 180,000

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Chief Information Officer				
Salaries & Wages	\$ 566,831	\$ 693,015	\$ 693,015	\$ 740,428
Employee Benefits	\$ 86,266	\$ 152,175	\$ 152,175	\$ 150,259
Contracted Services	\$6,676,254	\$ 6,631,215	\$ 6,631,215	\$ 6,793,788
Supplies & Materials	\$ -	\$ -	\$ -	\$ 23,200
Other Operating Expenses	\$ 38	\$ 1,910	\$ 1,910	\$ 1,535
Capital Outlay	\$ 439,013	\$ 835,993	\$ 835,993	
Expenditure Recovery	\$ -	\$ -	\$ -	
Total by Object	\$7,768,403	\$ 8,314,308	\$ 8,314,308	\$ 7,709,210

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Chief Information Officer		
30801	Chief Information Officer	\$ 1,221,165
30815	Technology Refresh	\$ 6,488,045
Total by Cost Center		\$ 7,709,210

Total Expenditures by Category/Object:

Category	Salaries	Fringe	Contracted	Supplies	Other	Capital	Expenditure	Total
	& Wages	Benefits	Services	& Materials	Operating Expenses	Outlay	Recovery	
Chief Information Officer								
Administration	\$ 740,428		\$ 1,271,290		\$ 1,535			\$ 2,013,253
Mid-Level				\$ 23,200				\$ 23,200
Other Instructional Costs			\$ 5,522,498					\$ 5,522,498
Fixed Charges		\$ 150,259						\$ 150,259
Total by Category/Object	\$ 740,428	\$ 150,259	\$ 6,793,788	\$ 23,200	\$ 1,535	\$ -	\$ -	\$ 7,709,210

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Enterprise Systems

Mission: To provide systems planning and architecture, systems administration and identity, and access management services to school system employees, contractors and students in order to optimize Information Technology's resource utilization; improve systems availability and performance; and to ensure timely and secure access to various enterprise systems. (Master Plan Goals 2, 4 and 5)

Core Services

1 – Enterprise Systems Planning and Architecture: Services involve developing a technology architecture that provides adequate capacity to support and appropriate access and availability from any Internet connected computing device for all employees, students, parents, contractors and vendors using our enterprise applications such as Oracle E-Business Suite, Student Information System, Data Warehouse, Google Apps, etc.

Objective 1.1 – Increase utilization of processing and storage capacity for all enterprise software applications from <50% in FY 2009 to 60% in FY 2010, and by FY 2011, reach 70% capacity utilization.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Systems				
Number of staff (FTE)	Input	1.0	1.0	1.0
Percent System Capacity Utilization	Outcome	<50%	65%	70%

Performance Measures Explanation: Measures indicate the effectiveness of the enterprise systems capacity planning reflecting on the availability and performance of the enterprise applications.

2 – Enterprise Systems Administration: Installation and maintenance (patching/upgrading) of applications, databases, middleware, operating systems, and the tools that support the school system's enterprise applications; namely, Oracle E-Business Suite, Student Information System, Google Apps, and the Data Warehouse. This service also covers storage management, backup and recovery, and performance tuning to ensure system optimization and availability.

Objective 2.1 – Increase the percent of systems uptime, availability, and performance from 95% in FY 2010 to 99% in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Systems				
Number of staff (FTE)	Input	7.0	9.0	10.0
Percent of Enterprise applications uptime	Outcome	*	95%	99%
Percentage of successful backup of Enterprise databases and operating systems	Outcome	*	95%	99%
Percentage of service requests closed	Outcome	*	90%	95%
Average time (months) to test and migrate high priority security / mandatory patches to production	Quality	3-4	2-3	1-2

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: These measures indicate: (1) how many o/s, application and database change management requests are completed; (2) how reliable our backup/recovery strategy is; and (3) how quick we are to implement the vendor recommended high priority security updates to the systems.

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3 – Enterprise Identity and Access Management: Service includes: (1) Using Oracle Identity Manager to provision and de-provision user accounts based on systems of record such as HRMS and SIS; (2) Setting up role, responsibility and attribute based access control to Active Directory, Oracle E-Business Suite, Student Information System and Data Warehouse; and to externally hosted applications such as Google Apps and Skillsoft Learning Management System; and (3) Managing enterprise single sign-on.

Objective 3.1 – Reduce the amount of time taken to provision / de-provision user accounts from five days in FY 2009 to one day in FY 2010, and by FY 2011, reach one hour.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Enterprise Systems				
Number of staff (FTE)	Input	1.0	1.0	1.0
Average time to provision network, email and application access to new-hire	Outcome	5 Days	1 Day	1 Hour

Performance Measures Explanation: These measures indicate: (1) the effectiveness of our application security controls, so that the information is only available to authorized users; and (2) the efficiency of our identity-provisioning framework which allows users to get access to systems in a timely manner.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Enterprise Systems is \$1,979,433, an increase of \$453,708 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, a staffing increase and an increase in operating expenses.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Enterprise Systems Office is 12.00 FTE, an increase of 3.00 FTE over the FY 2010 approved budget. This increase is due to the addition of 2.00 technical resource analysts during FY 2010 and the addition of 1.00 technical resource analyst during the FY 2011 budget development.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	8.00	8.00	10.00	11.00
Staffing - Unrestricted	9.00	9.00	11.00	12.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Systems Office				
NONE				

Staffing - Restricted

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Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	8.00	8.00	10.00	11.00
Total Staffing	9.00	9.00	11.00	12.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Enterprise Systems Office is \$1,979,433, and increase of \$453,708 over the FY 2010 approved budget. The increase is primarily due to the addition of 3.00 FTE technical resource analysts and an increase in operating expenses.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Enterprise Systems Office				
Salaries & Wages	\$ 897,476	\$ 873,950	\$ 873,950	\$ 1,164,474
Employee Benefits	\$ 207,857	\$ 135,276	\$ 135,276	\$ 228,459
Contracted Services	\$ 488,841	\$ 516,000	\$ 516,000	\$ 584,500
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 499	\$ 499	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,594,175	\$ 1,525,725	\$ 1,525,725	\$ 1,979,433

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Enterprise Systems Office				

NONE

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 897,476	\$ 873,950	\$ 873,950	\$ 1,164,474
Employee Benefits	\$ 207,857	\$ 135,276	\$ 135,276	\$ 228,459
Contracted Services	\$ 488,841	\$ 516,000	\$ 516,000	\$ 584,500
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 499	\$ 499	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,594,174	\$ 1,525,725	\$ 1,525,725	\$ 1,979,433

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Enterprise Systems Office		
30817	Enterprise Systems Office	\$ 1,979,433
Total by Cost Center		\$ 1,979,433

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Enterprise Systems Office								
Administration	\$ 1,164,474		\$ 584,500		\$ 2,000			\$ 1,750,974
Fixed Charges		\$ 228,459						\$ 228,459
Total by Category/Object	\$ 1,164,474	\$ 228,459	\$ 584,500	\$ -	\$ 2,000	\$ -	\$ -	\$ 1,979,433

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Printing Services

Mission: To provide printing and copier services to executive leadership, central and area offices, and school-based administrators and staff to enable them to perform their daily functions in an effort to increase student achievement. (Master Plan Goal 5)

Core Services

1 – Printing Services: Production of printed materials used, as required, by academic needs of students and teachers. Activities include the production of:

- Student/Parent handbooks
- Test booklets
- Curriculum guides
- Homework packets
- Teacher lesson plans
- School lunch menus
- Letterheads

Objective 1.1 – Increase the percent of on-time, completed jobs from 85% in FY 2009 to 91% in FY 2010, and by FY 2011, reach 95% jobs completed on-time.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Printing Services				
Number of staff (FTE)	Input	15.0	16.0	16.0
Percentage rating of “good” or better on customer service survey responses	Quality	*	80%	88%
Percent on-time delivery of print jobs	Outcome	85%	91%	95%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: On-time delivery of print jobs enables our department to meet the needs of each customer and equips students with appropriate instructional material.

Objective 1.2 – Increase the percent of duplex printed sheets from 80% in FY 2010 to 88% FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Printing Services				
Percentage rating of “good” or better on customer service survey responses	Quality	*	80%	88%
Percentage of duplex printing	Outcome	*	80%	88%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Duplex printing reduces production time and uses fewer resources which results in a direct cost savings to the customer.

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2 – Copier Services: Provide copiers to schools and academic offices to assist with the daily education of students. Activities include monitoring vendor performance and budget.

Objective 2.1 – Increase the percent of copier uptime from 91% in FY 2009 to 93% in FY 2010, and by FY 2011, reach 95% copier uptime.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Printing Services				
Number of staff (FTE) required	Input	2.0	2.0	2.0
Number of copiers leased	Output	1,014	894	840
Percent copier uptime	Outcome	91%	93%	95%
Percent rate of "good" or better on customer service survey responses	Outcome	*	80%	88%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Uptime of copiers allows customers to produce materials, as needed, for administrative and instructional purposes. Current SLA is 24 hours; therefore, any copier not serviced beyond 24 hours impacts copier uptime.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Printing Services is \$5 million, a decrease of (\$9,916) under the FY 2010 approved budget. The decrease is due to the reduction in funding for contracted services.

Staffing by Position

Unrestricted:

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Staffing - Unrestricted	2.00	2.00	2.00	2.00

Restricted:

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Printing Services				
NONE				
Staffing - Restricted				

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Non-Operating:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Technician	4.00	4.00	4.00	4.00
Bindery Worker	4.00	4.00	4.00	4.00
Press Operator	6.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Non-Operating	16.00	16.00	16.00	16.00

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	5.00	5.00	5.00	5.00
Bindery Worker	4.00	4.00	4.00	4.00
Press Operator	6.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	18.00	18.00	18.00	18.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Printing Services is \$5 million, a decrease of (\$9,916) under the FY 2010 approved budget. The decrease is due to the reduction in contracted services and other adjustments to meet core services requirements, a staffing decrease and operating expense increase.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Printing Services				
Salaries & Wages	\$ 143,548	\$ 134,387	\$ 134,387	\$ 145,457
Employee Benefits	\$ 22,039	\$ 33,718	\$ 33,718	\$ 32,617
Contracted Services	\$ 4,688,452	\$ 4,878,704	\$ 4,878,704	\$ 4,853,819
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 380	\$ -	\$ -	\$ 5,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,854,419	\$ 5,046,809	\$ 5,046,809	\$ 5,036,893

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Printing Services				
NONE				

Expenditures - Restricted**Non-Operating:**

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Printing Services				
Salaries & Wages	\$ 979,800	\$ 1,014,391	\$ 1,014,391	\$ 957,160
Employee Benefits	\$ 291,347	\$ 168,833	\$ 168,833	\$ 228,798
Contracted Services	\$ (1,961,900)	\$ 952,122	\$ 952,122	\$ 932,142
Supplies & Materials	\$ 593,312	\$ 866,622	\$ 866,622	\$ 497,959
Other Operating Expenses	\$ 599	\$ (3,096,968)	\$ (3,096,968)	\$ -
Capital Outlay	\$ -	\$ 95,000	\$ 95,000	\$ 65,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ (2,681,059)
Expenditures - Non-Operating	\$ (96,843)	\$ -	\$ -	\$ -

Total Expenditures by Object:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Printing Services				
Salaries & Wages	\$ 1,123,347	\$ 1,148,778	\$ 1,148,778	\$ 1,102,617
Employee Benefits	\$ 313,386	\$ 202,551	\$ 202,551	\$ 261,415
Contracted Services	\$ 2,726,552	\$ 5,830,826	\$ 5,830,826	\$ 5,785,961
Supplies & Materials	\$ 593,312	\$ 866,622	\$ 866,622	\$ 497,959
Other Operating Expenses	\$ 979	\$ -	\$ -	\$ 5,000
Capital Outlay	\$ -	\$ 95,000	\$ 95,000	\$ 65,000
Expenditure Recovery	\$ -	\$ (3,096,968)	\$ (3,096,968)	\$ (2,681,059)
Total by Object	\$ 4,757,576	\$ 5,046,809	\$ 5,046,809	\$ 5,036,893

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Printing Services		
30870	Printing Services	\$ 2,681,059
30870	Printing Services - Recovery	\$ (2,681,059)
30871	Copier Program	\$ 5,036,893
Total by Cost Center		\$ 5,036,893

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Printing Services								
Administration	\$ 145,457							\$ 145,457
Mid-Level Administration			\$ 4,853,819		\$ 5,000			\$ 4,858,819
Fixed Charges		\$ 32,617						\$ 32,617
Operating Budget Subtotal	\$ 145,457	\$ 32,617	\$ 4,853,819		\$ 5,000			\$ 5,036,893
Fixed Charges - Non-Operating		\$ 228,798						\$ 228,798
Print Shop - Non-Operating	\$ 957,160		\$ 932,142	\$ 497,959		\$ 65,000	\$ (2,681,059)	\$ (228,798)
Total by Category/Object	\$ 1,102,617	\$ 261,415	\$ 5,785,961	\$ 497,959	\$ 5,000	\$ 65,000	\$ (2,681,059)	\$ 5,036,893

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Technology Applications

Mission: To provide business and student information system services to executive leadership, central and area offices, school-based administrators, parents, students and external stakeholders in order to effectively manage and support daily operations, support data-driven decision-making and provide timely and accurate reporting. (Master Plan Goals 1, 2, 4 and 5)

Core Services

1 – Software Applications Implementation and Support: The Business Information Systems (Oracle ERP) consists of Human Resources, Payroll and Benefits, Financials (including vendor invoicing) and Accounting modules.

The Business Information System (Oracle ERP) helps to reduce manual errors, increase efficiency and improve customer service. The Business Information System (Oracle ERP) is the reporting tool for internal and external reporting (schools system, state and federal).

The Student Information System (SchoolMAX) consists of the following modules: Administration & Setup, Attendance, Census, Discipline, Grades, Fees, Graduation Standards, Health, Scheduling, Special Education, Student, Testing, Textbooks, and Reports. SchoolMAX captures the entire student's record in one source, provides ease of access to student data, and improves student record management. The data contained in SchoolMax is used for state and federal reporting. Activities include:

- Feasibility studies
- Requirements gathering
- Impact analysis
- Software testing and implementation
- Reporting
- Post implementation support
- Application patches / upgrades

Objective 1.1 – Maintain the application of patches and critical upgrades throughout the year on a quarterly, semi annual and as needed basis to provide accurate system features and updates to the user community at 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Applications				
Number of staff (FTE)	Input	26.5	24.5	26.5
Maintain quarterly and critical patches (Apr. 10 per year) are applied, tested and implemented on production throughout the year	Outcome	100%	100%	100%

Performance Measures Explanation: The outcome measure for the information systems is based on the department's ability to identify, prioritize and escalate defects to the vendor in a timely manner, obtain additional resources to test and maintain the application and effectively communicate with the user-community. In addition, the vendor must be able to deliver the following: accurate patches that correct reported defects, upgrades that do not impact current functionality and well documented release notes to keep staff informed of corrections.

It is imperative that the modules within the applications are functional, user-friendly, and accurate. Efficient modules will enable users to enter and save data into the system, extract data, and generate reports that will assist them in their daily duties. When patches are applied, appropriate testing will need to be performed within the department and within the user community to ensure accuracy and no loss of functionality as a result of the upgrades and/or enhancements.

Keeping the users informed coupled with negotiating quicker release dates to correct defects and deliver enhancements will build the users confidence in utilizing the software.

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In addition, we use professional services providers to help with implementation of major Oracle ERP upgrades and SMAX consultation on required enhancements or as needed basis.

Objective 1.2 – Increase the number of reporting tools and standardized reports by 5% to enable customers to view data in real time, and by FY 2011, increase by 10% tools/reports available.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Applications				
Number of reports	Output	*	**	TBD
Percent increase in reports available to comply with federal and state reporting requirements	Outcome	*	5%	10%

*Baseline data for FY 2009 is not available. **FY 2010 Target data was collected during the 2009-2010 school year.

Performance Measures Explanation: Standardized reports provide a major service to business users to minimize the turnaround time of data needs and to ensure data accuracy and integrity. The team works with key users to develop standardized reports to ensure that they are relevant and useful to meet needs over a sustained period.

2 – Service Request Authorizations: Service Request Authorization (SRA) forms are used to request reporting data, new software development, and/or enhancements to new or existing applications. Activities include:

- Feasibility studies
- Requirements gathering
- Impact analysis
- Software development
- Training
- Software testing and implementation
- Reporting
- Post implementation support
- Change control board (CCB)

Objective 2.1 – Increase the percent of non-critical Service Request Authorization (SRA) requests resolve time from 80% in FY 2009 to 85% in FY 2010, and by FY 2011, reach 95% resolve time.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Applications				
Percent of critical SRAs resolved within the allocated timeframe.	Quality	100%	100%	100%
Percent of non-critical SRAs resolved between 72 and 120 hours.	Outcome	80%	85%	95%

Performance Measures Explanation: The outcome measure for Service Request Authorizations is based on the accuracy of the details provided on the form, the ability to understand the requirements as well as the staff's ability to determine the criticality of the issue in order to respond within the allotted timeframe.

Communicating and partnering with our users and stakeholders to provide technology solutions will promote a positive work environment and will alleviate the users' anxiety and frustrations of not knowing the status of their requests. In addition, we use professional services providers to help complete some of the SRAs submitted.

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3 – System Integrations and Support: Integrate and support with other systems and provide data extracts and message handling services to third party systems such as: Skillsoft, ERP, Help Desk Application, Individualized Learning Plan (ILP), Transportation system (Trapeze), Data Warehouse, SEMS, Maryland IEP, FIRST Program, 1stHour, Constituent-tracking, Food Services (PCS), Systems Design, “Carefirst,” and School Communication System. We also integrate with other external systems including banks, state and federal reporting agencies. Activities include:

- Feasibility studies
- Requirements gathering
- Application analysis
- Software development
- Software testing and implementation
- Reporting
- Post implementation support

Objective 3.1 – Reduce the percentage of extracts provided to vendors from 5% in FY 2009 to 7% in FY 2010, and by FY 2011, reduce extracts by 10%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Applications				
Percent reduction in data extraction requests satisfied via central systems	Outcome	5%	7%	10%

Performance Measures Explanation: The department provides a wide range of data to many internal and external entities. Essentially, our goal is to reduce the number of data extractions provided to the vendor if the same functionality and results can be accomplished by using existing central systems.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Technology Applications is \$7.4 million, an increase of \$1.9 million over the FY 2010 approved budget. The increases are due to the addition of supporting personnel and funding for contracted services.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Technology Applications is 26.50 FTE, an increase of 2.00 FTE over the FY 2010 approved budget. The increase is due to the addition of 2.00 technical resource analyst positions.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Technology Applications				
Clerk	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
Instructional Specialist	2.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	19.50	18.50	18.50	20.50
Staffing - Unrestricted	26.50	24.50	24.50	26.50

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Technology Applications				

NONE

Staffing - Restricted**Total Staffing by Position:**

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Applications				
Clerk	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
Instructional Specialist	2.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	19.50	18.50	18.50	20.50
Total Staffing	26.50	24.50	24.50	26.50

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Technology Applications is \$7.4 million, an increase of \$1.9 million over the FY 2010 approved budget. The increase is due to adjustment to salaries and wages and contracted services. Staffing increased by 2.00 FTE that are needed to support the Data Warehouse, improve reporting efforts and to support existing customers. The contracted services increase is due to additional services needed to support the Student Information System implementation.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Applications				
Salaries & Wages	\$ 2,678,579	\$ 2,568,482	\$ 2,568,482	\$ 2,888,063
Employee Benefits	\$ 530,806	\$ 637,731	\$ 637,731	\$ 529,374
Contracted Services	\$ 3,965,111	\$ 2,328,443	\$ 2,328,443	\$ 4,018,305
Supplies & Materials	\$ 2,316	\$ 3,562	\$ 3,562	\$ 3,192
Other Operating Expenses	\$ 6,485	\$ 3,650	\$ 3,650	\$ 7,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 7,183,296	\$ 5,541,868	\$ 5,541,868	\$ 7,446,121

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Applications				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Applications				
Salaries & Wages	\$ 2,678,579	\$ 2,568,482	\$ 2,568,482	\$ 2,888,063
Employee Benefits	\$ 530,806	\$ 637,731	\$ 637,731	\$ 529,374
Contracted Services	\$ 3,965,111	\$ 2,328,443	\$ 2,328,443	\$ 4,018,305
Supplies & Materials	\$ 2,316	\$ 3,562	\$ 3,562	\$ 3,192
Other Operating Expenses	\$ 6,485	\$ 3,650	\$ 3,650	\$ 7,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 7,183,296	\$ 5,541,868	\$ 5,541,868	\$ 7,446,121

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Technology Applications		
30811	Technology Applications - Student Support	\$ 4,497,817
30813	Technology Applications - Business Support	\$ 2,948,304
Total by Cost Center		\$ 7,446,121

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Technology Applications								
Administration	\$ 2,888,063		\$ 4,018,305	\$ 3,192	\$ 7,187			\$ 6,916,747
Fixed Charges		\$ 529,374						\$ 529,374
Total by Category/Object	\$ 2,888,063	\$ 529,374	\$ 4,018,305	\$ 3,192	\$ 7,187	\$ -	\$ -	\$ 7,446,121

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Technology Operations

Mission: To provide network services, enterprise server support, operations, student records and archiving (microfilm), and software and hardware testing to executive leadership, central and area office administrators and staff, school-based administrators and staff, parents, prospective employees, and law enforcement (federal, state and county), in order to efficiently carry out the Information Technology infrastructure related goals of the Board. (*Master Plan Goals 1, 2, 4 and 5*)

Core Services

1 – Network Services: Provide network alert and performance monitoring, capacity planning, performance fine-tuning and troubleshooting services. Support 210 schools and administrative buildings with system-wide network WAN/LAN connectivity including Internet interconnectivity with local Internet Service Provider (ISP). Activities include network monitoring, capacity planning, support, and troubleshooting services.

Objective 1.1 – Increase Local Area Network (LAN) / Wide Area Network (WAN) / Internet Service Provider (ISP) uptime, by decreasing outages (assuming required budget dollars and resources are allocated) from 99.987% in FY 2009 to 99.994% FY 2010, and by FY 2011, reach 99.997% uptime.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Operations				
Number of staff (FTE)	Input	2.0	3.0	2.0
Percent improved performance of cache machines for Internet access	Efficiency	*	50%	100%
Decrease the number of similar incidents using improved root cause analysis techniques	Quality	*	**	TBD
Percent increase in LAN / WAN / ISP uptime	Outcome	99.987%	99.994%	99.997%

*Baseline data for FY 2009 is not available. **FY 2010 Target data was collected during the 2009-2010 school year.

Performance Measures Explanation: Improve LAN / WAN / ISP uptime, by decreasing outages so customers can perform their work without system and/or network interruptions.

2 – Enterprise Server Support: Provide alert and performance monitoring, capacity planning, upgrades, patch management, antivirus management, server configuration, troubleshooting and support for all 800+ servers in the school system. The primary systems that we support are Oracle ERP, Legacy SIS, and the new SIS SchoolMax system created by Harris computer. Activities include:

- Alert and performance monitoring
- Capacity planning
- Upgrades
- Patch management
- Antivirus management
- Server configuration
- Troubleshooting

Objective 2.1 – Increase server reliability from 99.968% in FY 2009 to 99.986% in FY 2010, and by FY 2011, reach 99.991% server uptime.

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Operations				
Number of staff (FTE)	Input	5.0	5.0	5.0
Reduce the number of servers that need to be virtualized	Efficiency	190	150	100
Percent improved server reliability	Outcome	99.968%	99.986%	99.991%

Performance Measures Explanation: Ensure high availability of all production servers through proactive monitoring and preventive maintenance, thereby allowing customers to perform job related activities.

Note: Enterprise Server uptime is a percentage composed of the number of hours Enterprise servers are up divided by the total number of hours (100 – [number of hours the servers are down/[365 x 24]]). These metrics have been gathered from or projected using Information Technology Infrastructure Significant Occurrence Reports for all recorded outages. If budget dollars or resources are reduced from their current levels, or are not provided as needed in the future, it will invalidate the projections, especially as numerous servers are at or nearing end of life. If this were to be the case (reduced budget dollars or resources, as described above), the extent of degradation of services would need to be determined afterwards, as the set of dependencies is too complex to determine beforehand. Details of needed resources and requirements can be estimated, but exact figures would be dependent on numerous variables such as the number of new or enhanced systems to be supported, regulatory requirements, new or enhanced Board initiatives and/or goals. etc.

3 – Operations: Provide bank wire transfer services for payroll, finance, and accounts payable departments. Provide printing service for all checks produced - this includes all paychecks, vouchers and vendor check payments. Provide support for the testing department's legacy SIS Mainframe and AS/400 systems through tape backup management and job scheduling services. Provide server system backup for all production servers in the school system. Provide offsite tape management of all data center tape backups - this includes tape tracking, handling, offsite transportation, and storage. Provide data center environmental monitoring and escalation, physical security monitoring and access control; and administer Technology Operations Change Management to track all infrastructure changes. Activities include:

- Bank wire transfer services
- Check printing
- Tape management
- Server system backups
- Data center monitoring
- Data center physical security monitoring
- Technology Operations Change Management

Objective 3.1 – Increase the number of successful operation processes from 1,505 FY 2009, to 1,600 in FY 2010, and by FY 2011, reach 1,690 successful operation processes.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Operations				
Number of staff (FTE)	Input	6.0	6.0	6.0
Number of operation processes*	Outcome	1,505	1,600	1,690

*The processes are derived from the Critical Infrastructure, Data, and Services Operations activities mentioned above.

Performance Measures Explanation: Ensure that Technology Operations activities and procedures are performed as required to support Board requirements, to the satisfaction of our respective customers

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4 – Student Records and Archiving (Microfilm Office): Provide student transcripts to customers upon request. Provide digital archiving services for paper documents that are created throughout the school system. Activities include:

- Student transcripts
- Important building maintenance documents
- Immunization records
- HR and financial records

Objective 4.1 – Increase the percent of duplicated aging microfilm and microfiche documents, with 25% duplication accomplished by FY 2010, and by FY 2011, reach 50%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Operations				
Number of staff (FTE)	Input	6.0	6.0	6.0
Percent of duplicated aging microfilm and microfiche documents	Outcome	*	25%	50%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Old microfilm and microfiche documents that are no longer in good, usable condition need to be duplicated, in order to preserve the information contained therein.

5 – Software and Hardware Testing: Provide IT technical testing and approval/denial services for new software and hardware requests to ensure that all new proposed products are compatible with the school system's IT infrastructure and do not cause a disruption of services.

Objective 5.1 – Perform accept/deny decisions and all necessary IT compatibility testing on a quarterly basis from a baseline of 90% completion per quarter in FY 2009, improving to 95% completion by FY 2010, and maintaining 98% by FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Operations				
Number of staff (FTE)	Input	4.0	4.0	3.0
Perform accept/deny decisions and all necessary IT compatibility testing on a quarterly	Outcome	90%	95%	98%

Performance Measures Explanation: Hardware and software accept/deny decisions and all associated testing for all submitted requests is to be completed as comprehensively as possible to best accommodate the needs of our customers

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Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Technology Operations is \$3.1 million, an increase of \$165,294 over the FY 2010 approved budget. The increase is due to adjustments to meet core services requirements, and an increase in additional and replacement equipment for capital outlay projects.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Technology Operations is 21.00 FTE, an decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of (1.00) administrative support technician.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Operations				
Admin Support Technician	7.00	7.00	7.00	6.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	10.00	11.00	10.00
Staffing - Unrestricted	22.00	22.00	23.00	21.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Operations				
NONE				

Staffing - Restricted

Non-Operating:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Operations				
Admin Support Technician	1.00	1.00	1.00	1.00
Staffing - Non-Operating	1.00	1.00	1.00	1.00

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Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Operations				
Admin Support Technician	8.00	8.00	8.00	7.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	10.00	11.00	10.00
Total Staffing	23.00	23.00	24.00	22.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Technology Operations is \$3.1 million, an increase of \$165,294 over the FY 2010 approved budget. The increase is due to an increase in additional and replacement equipment for capital outlay projects.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Operations				
Salaries & Wages	\$ 1,490,912	\$ 1,458,256	\$ 1,458,256	\$ 1,673,479
Employee Benefits	\$ 339,363	\$ 417,902	\$ 417,902	\$ 368,097
Contracted Services	\$ 1,538,063	\$ 1,063,181	\$ 1,063,181	\$ 1,024,431
Supplies & Materials	\$ 36,071	\$ 32,857	\$ 32,857	\$ 32,857
Other Operating Expenses	\$ (341)	\$ 4,742	\$ 4,742	\$ 4,617
Capital Outlay	\$ -	\$ -	\$ -	\$ 38,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,404,069	\$ 2,976,938	\$ 2,976,938	\$ 3,142,232

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Operations				

NONE

Expenditures - Restricted

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Technology Operations				
Salaries & Wages	\$ 1,490,912	\$ 1,458,256	\$ 1,458,256	\$ 1,673,479
Employee Benefits	\$ 339,363	\$ 417,902	\$ 417,902	\$ 368,097
Contracted Services	\$ 1,538,063	\$ 1,063,181	\$ 1,063,181	\$ 1,024,431
Supplies & Materials	\$ 36,071	\$ 32,857	\$ 32,857	\$ 32,857
Other Operating Expenses	\$ (341)	\$ 4,742	\$ 4,742	\$ 4,617
Capital Outlay	\$ -	\$ -	\$ -	\$ 38,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,404,069	\$ 2,976,938	\$ 2,976,938	\$ 3,142,232

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Technology Operations		
30810	Technology Systems/Operations	\$ 3,142,232
Total by Cost Center		\$ 3,142,232

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Operations								
Administration	\$ 1,673,479		\$ 1,024,431	\$ 32,857	\$ 4,617	\$ 38,751		\$ 2,774,135
Fixed Charges		\$ 368,097						\$ 368,097
Total by Category/Object	\$ 1,673,479	\$ 368,097	\$ 1,024,431	\$ 32,857	\$ 4,617	\$ 38,751	\$ -	\$ 3,142,232

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Technology Training

Mission: To provide implementation, best practices, assessment tools, documentation, training, and support of system-wide information systems and instructional technologies to executive leadership, central and area offices and school-based administrators and staff in order to develop or refine necessary technical skills and content knowledge to be successful with their daily functions. (*Master Plan Goals 1 and 5*)

Core Services

1 – Information Systems Training and Support: These services include the provision of on-going system-wide training and support to more than 10,000 customers on the use of School Max, Oracle, Performance Matters and other systemic technology initiatives. Activities include:

- Research best practices
- Implementation
- Training and support
- Documentation development and management
- Assessments and evaluations development

Objective 1.1 – Increase the percent of customer post-assessments performance from zero in FY 2009 to 70% in FY 2010, and by FY 2011, reach 80%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Training				
Number of staff (FTE)	Input	18.0	13.0	13.0
Number of customers trained	Output	6,109	3,500	3,500
Number of departments trained	Output	5	12	16
Number of training documents	Output	40	45	50
Number of Instructor notes documents	Output	28	38	50
Number of training videos	Output	22	26	33
Number of podcasts	Output	0	5	10
Number of category topics trained	Output	5	8	10
Number of customer post-assessments created for each module	Output	0	20%	60%
Percent of customer post-assessments passed	Outcome	0	70%	80%
Percent completed on customer evaluations	Outcome	20%	70%	85%
Percent satisfactory on customer evaluations	Outcome	*	75%	85%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: As Prince George's County Public Schools provides information systems which enable customers to directly enter student, employee, procurement, and budget related data, it is imperative that customers acquire necessary technical skills and content knowledge to be successful with their daily functions. Through effective training and continuous support, customers will be afforded the opportunity to develop and refine their skills and knowledge.

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2 – Instructional Technology Training and Support: These services include the provision of on-going system-wide and school-based training and support to more than 10,000 customers including, but not limited to TIC classes, CPD courses, STEP, online courses, EXPOS and other Instructional Initiatives. Activities include:

- Research best practices
- Implementation
- Training and support
- Documentation development and management
- Assessments and evaluations development

Objective 2.1 – Increase the percent of teachers taking the Maryland Technology Literacy Measurement test from 29% in FY 2009 to 35% in FY 2010, and by FY 2011, reach 42%; increase the percentage of administrators taking the Maryland Technology Literacy Measurement test from 56% in FY 2009 to 62% in FY 2010, and by FY 2011, reach 68%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Technology Training				
Number of staff (FTE)	Input	12.0	14.0	13.0
Number of training documents	Output	15	19	25
Number of Instructor notes documents	Output	9	15	25
Number of training videos	Output	7	11	17
Number of podcasts	Output	0	5	10
Number of expos/conferences	Output	2	2	3
Number of category topics trained	Output	5	8	10
Number of customer post-assessments created	Outcome	0	30%	60%
Percent of teachers taking the test	Outcome	29%	35%	42%
Percent of school administrators taking the test	Outcome	56%	62%	68%

Performance Measures Explanation: As Prince George's County Public Schools increases instructional technology initiatives and adhere to state requirements, it is imperative that customers acquire necessary technical skills and content knowledge to successfully integrate technology within instruction. Through effective training and continuous support, customers will be afforded the opportunity to develop and refine their skills and knowledge.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Technology Training is \$3,998,028 a reduction of (\$277,491) under the FY 2010 approved budget. The reduction is due to adjustments to meet core service requirements and a reduction in contracted services and other operating expenses.

ORGANIZATION ANALYSIS AND OVERVIEW

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Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Technology Training is 26.00 FTE, an increase of 6.00 FTE over the FY 2010 approved budget. This increase is due to the addition of 1.00 training director, 1.00 program manager, 2.00 regional technology coordinators, and 3.00 technical resource analyst. There is also a reduction of (1.00) instructional specialist. These positions will provide for an increase in customer's capacity through training to successfully perform their daily IT functions.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
Admin Support Technician	1.00	0.00	0.00	0.00
Director	0.00	0.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	7.00
Program Manager	0.00	0.00	1.00	1.00
Regional Tech Coordinator	11.00	3.00	7.00	5.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	7.00	7.00	8.00	10.00
Staffing - Unrestricted	30.00	20.00	27.00	26.00

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Training				

NONE

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
Adm Support Technician	1.00	0.00	0.00	0.00
Director	0.00	0.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	8.00	8.00	8.00	7.00
Program Manager	0.00	0.00	1.00	1.00
Regional Tech Coordinator	11.00	3.00	7.00	5.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	7.00	7.00	8.00	10.00
Total Staffing	30.00	20.00	27.00	26.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Technology Training is \$3.4 million, an increase of \$229,001 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements and increased staffing.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Technology Training				
Salaries & Wages	\$ 2,619,162	\$ 2,071,700	\$ 2,071,700	\$ 2,421,543
Employee Benefits	\$ 399,758	\$ 597,201	\$ 597,201	\$ 478,581
Contracted Services	\$ 553,235	\$ 498,143	\$ 498,143	\$ 497,551
Supplies & Materials	\$ 4,361	\$ 4,521	\$ 4,521	\$ 4,422
Other Operating Expenses	\$ 14,814	\$ 5,601	\$ 5,601	\$ 4,070
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,591,330	\$ 3,177,166	\$ 3,177,166	\$ 3,406,167

Restricted: The FY 2011 approved restricted budget for Technology Training is \$591,861, a decrease of (\$506,492) under the FY 2010 approved budget. The decrease is due to reductions in contracted services, operating expenses, and a reduction in Capital Outlay, and other operating expenses to meet core service requirements.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Technology Training				
Salaries & Wages	\$ 100,046	\$ 133,454	\$ 133,454	\$ 74,750
Employee Benefits	\$ 1,553	\$ 12,668	\$ 12,668	\$ 6,122
Contracted Services	\$ 21,007	\$ 44,915	\$ 44,915	\$ 31,841
Supplies & Materials	\$ 20,749	\$ 105,922	\$ 105,922	\$ 80,739
Other Operating Expenses	\$ 76,011	\$ 439,430	\$ 439,430	\$ 217,427
Capital Outlay	\$ 10,730	\$ 361,964	\$ 361,964	\$ 180,982
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 230,095	\$ 1,098,353	\$ 1,098,353	\$ 591,861

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Technology Training				
Salaries & Wages	\$ 2,719,208	\$ 2,205,154	\$ 2,205,154	\$ 2,496,293
Employee Benefits	\$ 401,310	\$ 609,869	\$ 609,869	\$ 484,703
Contracted Services	\$ 574,242	\$ 543,058	\$ 543,058	\$ 529,392
Supplies & Materials	\$ 25,110	\$ 110,443	\$ 110,443	\$ 85,161
Other Operating Expenses	\$ 83,624	\$ 432,141	\$ 432,141	\$ 221,497
Capital Outlay	\$ 10,730	\$ 374,854	\$ 374,854	\$ 180,982
Expenditure Recovery	\$ 7,201	\$ -	\$ -	\$ -
Total by Object	\$ 3,821,424	\$ 4,275,519	\$ 4,275,519	\$ 3,998,028

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Technology Training		
30814	Technology Training	\$ 1,532,416
30830	Instructional Technology	\$ 2,465,612
Total by Cost Center		\$ 3,998,028

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Technology Training								
Administration	\$ 1,129,104		\$ 30,409	\$ 4,422	\$ 4,070			\$ 1,168,005
Mid-Level Administration	\$ 1,292,439							\$ 1,292,439
Instructional Salaries	\$ 74,750							\$ 74,750
Textbooks & Instructional Supplies				\$ 80,739				\$ 80,739
Other Instructional Costs			\$ 498,983		\$ 217,427	\$ 180,982		\$ 897,392
Fixed Charges		\$ 484,703						\$ 484,703
Total by Category/Object	\$ 2,496,293	\$ 484,703	\$ 529,392	\$ 85,161	\$ 221,497	\$ 180,982	\$ -	\$ 3,998,028

ORGANIZATION ANALYSIS AND OVERVIEW

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Telecommunications

Mission: The Department of Telecommunications provides Information Systems, Software and Technology Equipment support, Infrastructure Design for Voice Video and Data, Asset Management, Enterprise Information Technology Security and Oversight and Management of Federal E-Rate Program to customers to improve network productivity, thus affecting classroom efficiency, and protecting technology assets and system-wide data. (*Master Plan Goals 1, 2, 4 and 5*)

Core Services

1 – Support Information Systems, Software, and Technology Equipment: Monitor the school system's network to provide support for information systems. Work with engineers to ensure that the network in buildings is functioning and resolve issues resulting from outages in a timely manner. Provide support in Prince George's County public school facilities by ensuring that hardware is functioning at all times.

Objective 1.1 – Increase the percentage of Helpdesk ticket closed within 24 hours from 80% in FY 2009 to 83% in FY 2010, and by FY 2011, reach 85% closure rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Telecommunications				
Number of staff (FTE)	Input	37.0	31.0	31.0
Number of Desktop Technicians = school-base	Input	70.0	55.0	55.0
Percent of tickets closed within 24 hours	Outcome	80%	83%	85%
Percent of tickets closed within 3 days	Outcome	10%	10%	10%
Percent of tickets closed within 7 days	Outcome	7%	7%	7%
Percent of tickets greater than 7 days	Outcome	3%	3%	3%

Performance Measures Explanation: It is important that customers have access to functioning technologies in order to perform their daily job functions without interruption. It is also critical for instructional staff and students to use functioning instructional technologies and resources that compliment the instructional program.

2 – Infrastructure Design for Voice, Video, and Data: Determine program/function requirements and design voice and data infrastructure to support both business and instructional needs of the system and manage the systemic Call-Out system. Activities include:

- Develop and publish comprehensive specifications for the construction/renovation of all Board facilities
- Attend standard construction project meetings and perform regular "work in progress" meetings
- Ensure that all required infrastructure components are available and functioning at the completion of the project Work closely with Capital Improvement Program and Planning during the construction cycle.

Objective 2.1 – Increase the percent of Helpdesk ticket closed within 24 hours from 80% in FY 2009 to 83% in FY 2010, and by FY 2011, reach 85% of tickets closed within 24 hours.

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Telecommunications				
Number of staff (FTE)	Input	25.0	25.0	25.0
Percent of tickets closed within 24 hours	Outcome	80%	80%	80%
Percent of tickets closed within 3 days	Outcome	10%	10%	10%
Percent of tickets closed within 7 days	Outcome	7%	7%	7%
Percent of tickets greater than 7 days	Outcome	3%	3%	3%

Performance Measures Explanation: The first priority is to provide adequate bandwidth to support the increasing number of instructional programs and systemic initiatives that are dependent upon web access. (Such as Maryland State Assessment and the High School Assessment testing)

3 – Enterprise Information Technology Security: Provide continuous communication of security policy framework, which will guide users of the district’s information systems, and instill industry best practices. Activities include:

- Implement Vulnerability scans on the network regularly to ensure systems are protected and updated
- Monitor network traffic for malicious and or inappropriate activity
- Implement wireless solutions for greater access to resources by staff
- Security Awareness training for all staff to inform on best practices and industry standards

Objective 3.1 – Increase the number of employees trained in the Security Awareness Program from zero employees in FY 2009 to 5,000 in FY 2010, and by FY 2011, reach 28,000 employees.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Telecommunications				
Number of staff (FTE)	Input	27.0	27.0	27.0
Number of employees trained	Outcome	0	5,000	28,000

Performance Measures Explanation: Establishing an effective set of security policies and controls enables Prince George’s County Public Schools to determine the vulnerabilities that exist within and on our network and guard against intrusions that may compromise student, financial and personnel data.

Objective 3.2 – Increase vulnerability scanning of network-attached devices from 500 in FY 2009 to 3,000 in FY 2010, and by FY 2011, reach 10,000 devices scanned.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Telecommunications				
Number of devices scanned	Outcome	500	3,000	10,000

Performance Measures Explanation: Establishing an effective set of security policies and controls enables Prince George’s County Public Schools to determine the vulnerabilities that exist within and on our network and guard against intrusions that may compromise student, financial and personnel data.

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4 – Oversight and Management of Federal E-Rate Program: Participate in the federal E-Rate program. Assure compliance with all federal regulations pertaining to application, monitoring and reporting. Recommend and select initiatives designed to comply with federal guidelines.

Objective 4.1 – Increase the amount of E-Rate funding received for telecommunications services from \$0 in FY 2009 to \$500,000 in FY 2010, and by FY 2011, reach \$1 million.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Telecommunications				
Number of E-Rate staff (FTE)	input	26.0	11.0	11.0
Increase the amount of E-Rate funding	Outcome	\$0	\$500,000	\$1M

Performance Measures Explanation: The receipt of E-Rate subsidies for eligible telecommunications services and initiatives reimburses Prince George's County Public Schools for expenses incurred for eligible services and technologies. The reimbursed funds can be used by the Department of Telecommunications to cover cost associated with maintenance and support of services.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Telecommunications is \$12.9 million, a decrease of (\$933,286) under the FY 2010 approved budget. The decrease is due to adjustment to meet core service requirements and a reduction of supporting personnel.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Telecommunications is 93.00 FTE, a decrease of (7.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of (6.00) technical resources analysts, (1.00) program manager and (1.00) admin support technician.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Telecommunications				
Admin Support Technician	98.00	84.00	84.00	83.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	12.00	11.00	6.00	5.00
Staffing - Unrestricted	115.00	100.00	94.00	93.00

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Telecommunications				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Telecommunications				
Admin Support Technician	98.00	84.00	84.00	83.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	12.00	11.00	6.00	5.00
Total Staffing	115.00	100.00	94.00	93.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Telecommunications is \$12.9 million, a decrease of (\$933,286) under the FY 2010 approved budget. The decrease is due to adjustments to meet core service requirements and a reduction of supporting personnel.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Telecommunications				
Salaries & Wages	\$ 7,111,239	\$ 6,604,133	\$ 6,604,133	\$ 5,813,062
Employee Benefits	\$ 1,488,637	\$ 1,511,819	\$ 1,511,819	\$ 1,467,181
Contracted Services	\$ 764,522	\$ 985,242	\$ 985,242	\$ 1,062,242
Supplies & Materials	\$ 2,032	\$ 4,736	\$ 4,736	\$ -
Other Operating Expenses	\$ 4,797,494	\$ 4,750,124	\$ 4,750,124	\$ 4,580,283
Capital Outlay	\$ 14,524	\$ 41,883	\$ 41,883	\$ 41,883
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 14,178,447	\$ 13,897,937	\$ 13,897,937	\$ 12,964,651

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Telecommunications				

NONE

Expenditures - Restricted

Total Expenditures by Object:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Telecommunications				
Salaries & Wages	\$ 7,111,239	\$ 6,604,133	\$ 6,694,133	\$ 5,813,062
Employee Benefits	\$ 1,488,637	\$ 1,511,819	\$ 1,511,819	\$ 1,467,181
Contracted Services	\$ 764,522	\$ 985,242	\$ 985,242	\$ 1,062,242
Supplies & Materials	\$ 2,032	\$ 4,736	\$ 4,736	-
Other Operating Expenses	\$ 4,797,494	\$ 4,750,124	\$ 4,750,124	\$ 4,580,283
Capital Outlay	\$ 14,524	\$ 41,883	\$ 41,883	\$ 41,883
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ 14,178,447	\$ 13,897,937	\$ 13,987,937	\$ 12,964,651

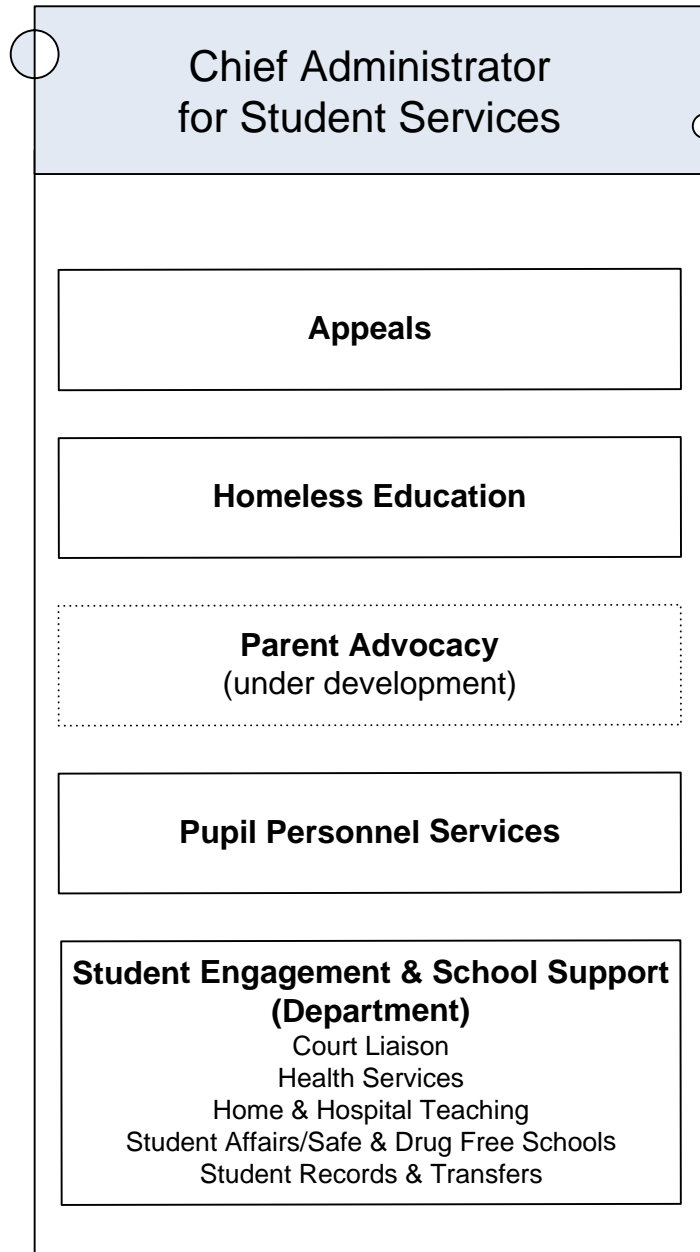
Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Telecommunications		
30812	Telecommunications	\$ 12,964,651
Total by Cost Center		\$ 12,964,651

Total Expenditures by Category/Object:

	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Telecommunications								
Administration	\$ 5,813,062		\$ 881,078			\$ 41,883		\$ 6,736,023
Mid-Level Administration			\$ 181,164					\$ 181,164
Plant Operations					\$ 4,580,283			\$ 4,580,283
Fixed Charges		\$ 1,467,181						\$ 1,467,181
Total by Category	\$ 5,813,062	\$ 1,467,181	\$ 1,062,242	\$ -	\$ 4,580,283	\$ 41,883	\$ -	\$ 12,964,651

Division of Student Services



FY 2011 APPROVED

Chief Administrator for Student Services

Mission: To provide integrated and coordinated services to students who, upon completion of high school, will be able to enter college/post-secondary training without remediation by providing quality information, resources, guidance, and technical assistance to students, parents, school system staff, community, and business partners, thereby supporting the effective delivery of services to foster positive psycho-social development and achievement for all students. (*Master Plan Goals 1, 3 and 4*)

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Chief Administrator for Student Services	7.00	\$ 940,266
Appeals Office	4.00	\$ 630,435
Homeless Education	3.00	\$ 411,901
Pupil Personnel Services	53.00	\$ 5,635,235
Student Engagement and School Support	9.00	\$ 2,113,859
Court Liaison	2.00	\$ 196,969
Health Services	251.00	\$ 18,587,048
Student Affairs/Safe & Drug Free Schools	7.00	\$ 508,821
Student Records & Transfers	5.00	\$ 660,149
Total Organization	341.00	\$ 29,684,683

Chief Administrator for Student Services – Staffing and Expenditures

Overview: The FY 2011 approved budget for the Chief Administrator for Student Services is \$940,266, an increase of \$2,806 over the FY 2010 approved budget. The increase is due to the realignment of staffing and other discretionary funding.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Chief Administrator for Student Services is 7.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to the reductions of (1.00) officer position.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Administrator for Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	2.00	2.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Support Officer	1.00	1.00	1.00	1.00
Staffing - Unrestricted	8.00	8.00	7.00	7.00

ORGANIZATION ANALYSIS AND OVERVIEW

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
NONE				

Staffing - Restricted**Total Staffing by Position:**

	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	2.00	2.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Support Officer	1.00	1.00	1.00	1.00
Total Staffing	8.00	8.00	7.00	7.00

Expenditures by Object

Unrestricted: The FY 2011 approved budget for the Chief Administrator for Student Services is \$940,266, an increase of \$2,806 over the FY 2010 approved budget. The increase is due to the realignment of staffing and other discretionary funding.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 626,051	\$ 756,754	\$ 756,754	\$ 743,670
Employee Benefits	\$ 103,285	\$ 148,174	\$ 148,174	\$ 185,286
Contracted Services	\$ 1,905	\$ 19,831	\$ 19,831	\$ 9,366
Supplies & Materials	\$ 13,619	\$ 12,014	\$ 12,014	\$ 1,500
Other Operating Expenses	\$ 6,376	\$ 687	\$ 687	\$ 444
Capital Outlay	\$ 4,342	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 755,578	\$ 937,460	\$ 937,460	\$ 940,266

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				

NONE

Expenditures - Restricted

Total Expenditures by

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 626,051	\$ 756,754	\$ 756,754	\$ 743,670
Employee Benefits	\$ 103,285	\$ 148,174	\$ 148,174	\$ 185,286
Contracted Services	\$ 1,905	\$ 19,831	\$ 19,831	\$ 9,366
Supplies & Materials	\$ 13,619	\$ 12,014	\$ 12,014	\$ 1,500
Other Operating Expenses	\$ 6,376	\$ 687	\$ 687	\$ 444
Capital Outlay	\$ 4,342	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 691,275	\$ 937,460	\$ 937,460	\$ 940,266

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011
		Approved
Chief Administrator for Student Services		
30902	Office of Chief Administrator for Student Services	\$ 940,266
Total by Cost Center		\$ 940,266

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Administrator for Student Services								
Administration	\$ 705,750		\$ 9,366	\$ 1,500	\$ 444			\$ 717,060
Student Personnel	\$ 37,920							\$ 37,920
Fixed Charges		\$ 185,286						\$ 185,286
Total by Category/Object	\$ 743,670	\$ 185,286	\$ 9,366	\$ 1,500	\$ 444	\$ -	\$ -	\$ 940,266

ORGANIZATION ANALYSIS AND OVERVIEW

Appeals

Mission: To provide support to the superintendent, administrators, students, parents/guardians, and student advocates by overseeing expulsions and appeals in the areas of transfers, employment, homelessness, tuition waivers, and such other duties as assigned by the superintendent to ensure that all students are educated in learning environments that are safe, drug free, and conducive to learning. (*Master Plan Goal 3*)

Core Services

1 – Expulsion Process Services: Schedule, hear, and render decisions in expulsion requests from schools; ensures students receive school assignments during the long-term suspension period pending the expulsion request decision; facilitates administrative transfers for students who are not returned to their original school after the expulsion decision; and serves as the Superintendent’s Designee before the Hearing Examiner for the Board of Education when expulsions are appealed to the Board of Education.

Objective 1.1 – Reduce the average number of days to process expulsion requests from an average of 28 days in FY 2009, to 25 days in FY 2010, and by FY 2011, reach an average of 20 days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Appeals				
Number of staff (FTE)	Input	3.0	4.0	4.0
Number of expulsion requests	Input	927	900	900
Number of instructional days lost	Output	39,861	28,800	22,500
Average number of days taken to receive completed expulsion packets after expulsion requests are submitted by schools	Efficiency	15	7	5
Number of instructional days student out of school	Quality	43	32	25
Average number of days taken to schedule hearings and render a decision	Outcome	28	25	20

Performance Measures Explanation: The reduction in the number of days taken to complete the expulsion process will reduce the number of lost instructional days for students.

2 – Student Appeals Services: Review and render decisions on general transfer requests, tuition waivers, and homeless services. Documentation and appellate services are provided when denials are appealed to the Board of Education.

Objective 2.1 – Reduce the average number of days to render a decision from 28 days in FY 2009 to 25 days in FY 2010, and by FY 2011, reduce the number of days to 20.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Appeals				
Number of expulsion requests	Input	927	900	900
Number of instructional days lost	Output	39,861	28,800	22,500

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Appeals				
Average number of days taken to receive completed expulsion packets after expulsion requests are submitted by schools	Efficiency	15	7	5
Number of instructional days student out of school	Quality	43	32	25
Average number of days taken to schedule hearings and render a decision	Outcome	28	25	20

Performance Measures Explanation: The reduction in the number of days taken to complete the expulsion process will reduce the number of lost instructional days for students.

Objective 2.2 – Reduce the average number of days to render decisions for student transfers, tuition waivers, and homeless appeals.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Appeals				
Number of transfer appeals	Output	293	300	TBD
Number of tuition waiver appeals	Output	66	57	57
Number of homeless appeals	Output	10	10	10
Number of days used to process transfer appeals per week	Quality	18	20	24
Average number of days to render a decision for student transfers appeals	Outcome	17	15	10
Average number of days taken to render a decision for tuition waivers appeals	Outcome	15	12	10
Average number of days taken to render a decision for homeless appeals	Outcome	20	10	5

Performance Measures Explanation: The number of transfers is dependent upon the number of submissions by parents during an eight-week period. However, transfers should be reviewed from January through mid July but have been delayed due to boundary changes.

The reduction in the number of days taken to complete the tuition waiver appeals process will reduce the number of lost instructional days for students.

The reduction in the number of days taken to complete the homeless appeal process will expedite the automatic appeal process currently in place.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Office of Appeals is \$630,435, an increase of \$229,359 above the FY 2010 approved budget. The increase is due to a staffing realignment of 1.00 FTE from the New and Charter School Office and an increase in contracted services.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Office of Appeals is 4.00 FTE, an increase of 1.00 FTE over the FY 2010 approved budget. The increase is due to the realignment of 1.00 secretary from the New and Charter Schools Office to the Office of Appeals in FY 2010.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Appeals Office				
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	2.00	2.00
Staffing - Unrestricted	3.00	3.00	4.00	4.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Appeals Office				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Proposed
Appeals Office				
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	2.00	2.00
Total Staffing	3.00	3.00	4.00	4.00

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Office of Appeals is \$630,435, an increase of \$229,359 above the FY 2010 approved budget. The increase is due to the realignment of 1.00 secretary position from the New and Charter Schools Office in FY 2010.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Appeals Office				
Salaries & Wages	\$ 331,490	\$ 322,355	\$ 322,355	\$ 385,100
Employee Benefits	\$ 43,418	\$ 67,563	\$ 67,563	\$ 103,333
Contracted Services	\$ 4,831	\$ 10,660	\$ 10,660	\$ 141,639
Supplies & Materials	\$ -	\$ 180	\$ 180	\$ 180
Other Operating Expenses	\$ -	\$ 318	\$ 318	\$ 183
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 379,739	\$ 401,076	\$ 401,076	\$ 630,435

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Appeals Office				

NONE

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Appeals Office				
Salaries & Wages	\$ 331,490	\$ 322,355	\$ 322,355	\$ 385,100
Employee Benefits	\$ 43,418	\$ 67,563	\$ 67,563	\$ 103,333
Contracted Services	\$ 4,831	\$ 10,660	\$ 10,660	\$ 141,639
Supplies & Materials	\$ -	\$ 180	\$ 180	\$ 180
Other Operating Expenses	\$ -	\$ 318	\$ 318	\$ 183
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 379,739	\$ 401,076	\$ 401,076	\$ 630,435

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Appeals Office		
30501	Office of Appeals	\$ 630,435
Total by Cost Center		\$ 630,435

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Appeals Office									
Student Personnel Services	\$ 385,100		\$ 141,639	\$ 180	\$ 183				\$ 527,102
Fixed Charges		\$ 103,333							\$ 103,333
Total by Category/Object	\$ 385,100	\$ 103,333	\$ 141,639	\$ 180	\$ 183	\$ -	\$ -		\$ 630,435

Homeless Education

Mission: To provide enrollment assistance services, training services, academic support services, and supplemental support services to homeless children and youth in order to ensure that they have equal access to the same free and appropriate public education, including preschool education, provided to other children. (*Master Plan Goal 4*)

Core Services

1 – Enrollment and Access: Ensure enrollment and provisioning of transportation and food and nutritional services. Activities include:

- Clarification for completion of the homeless student services forms
- Review and approval of homeless student services forms
- Ensuring homeless student data is reflected in SchoolMax
- Providing supplemental resources to improve attendance and academic performance

Objective 1.1 – Increase the percent of homeless students attaining immediate enrollment from 90% in FY 2009 to 94% in FY 2010, and by FY 2011, reach 95% immediate (same day or next school day) enrollment of students.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Homeless Education				
Number of staff (FTE)	Input	4.0	4.0	3.0
Aggregate number of students serviced	Output	2,500	2,800	3,000
Number of students receiving vouchers, gift certificates/cards for eye exams/eyeglasses, clothing, uniforms, shoes, and/or personal hygiene items.	Output	1,000	1,200	1,500
Number of parents/students receiving metro fare cards and SmarTrip cards.	Output	15	20	25
Percent of homeless students attaining immediate enrollment	Outcome	90%	94%	95%

Performance Measures Explanation: Increasing immediate enrollment will allow for improved academics and attendance of homeless students.

2 – Academic Support Services: Provide after-school tutorial support and academic support programs at targeted shelters and at homes of identified students; and collaboration with parents, students, and school staff at conferences.

Objective 2.1 – Increase Maryland State Assessment (MSA) and High School Assessment (HSA) scores of homeless children and youth by 10% in FY 2010 and FY 2011.

ORGANIZATION ANALYSIS AND OVERVIEW

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Homeless Education				
Number of staff (FTE)	Input	1.0	1.0	1.0
Number of students participating in after-school tutorial and academic support programs at Springhill Lake ES and targeted shelters	Output	34	40	45
Number of students receiving after-school academic/tutorial support services within their homes	Output	21	30	35
Number of school conferences and/or meetings attended by Homeless Education Office staff	Output	40	45	50
Percent increase in MSA and HSA scores of homeless students	Outcome	*	10%	10%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Academic achievement of homeless children and youth will be enhanced by afterschool academic/tutorial support programs at local shelters, schools, and within the students' homes, as well as by collaboration with parents, students, and school staff at conferences.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Homeless Education is \$411,901 a decrease of (\$278,934) under the FY 2010 approved budget. The decrease is due to the reduction of staff, contracted services, and other operating expenses.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Homeless Education is 3.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of a (1.00) program liaison position.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Homeless Education				
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	0.00
Pupil Personnel Worker	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Unrestricted	4.00	4.00	4.00	3.00

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Homeless Education				

NONE

Staffing - Restricted**Total Staffing by Position:**

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Homeless Education				
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	0.00
Pupil Personnel Worker	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	4.00	4.00	4.00	3.00

Expenditures by Object

Unrestricted: The FY 2011 approved budget for Homeless Education is \$345,901 a decrease of (\$160,035) under the FY 2010 approved budget. The decrease is due to the reduction of staff, contracted services, and other operating expenses.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Homeless Education				
Salaries & Wages	\$ 296,259	\$ 412,349	\$ 465,475	\$ 260,408
Employee Benefits	\$ 57,354	\$ 81,296	\$ 127,801	\$ 70,831
Contracted Services	\$ -	\$ 8,940	\$ 11,076	\$ 9,800
Supplies & Materials	\$ -	\$ 1,284	\$ 4,112	\$ 4,112
Other Operating Expenses	\$ 1,597	\$ 2,067	\$ 1,194	\$ 750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 355,210	\$ 505,936	\$ 609,658	\$ 345,901

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Restricted: The FY 2011 approved restricted budget for Homeless Education is \$66,000, a decrease of (\$118,899) under the FY 2010 approved budget. The decrease is due to the realignment of grant funds to the unallocated reserve.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Homeless Education				
Salaries & Wages	\$ 38,184	\$ 106,271	\$ 106,271	\$ 16,507
Employee Benefits	\$ 403	\$ 11,148	\$ 11,148	\$ 1,355
Contracted Services	\$ 633	\$ 6,087	\$ 6,087	\$ 8,087
Supplies & Materials	\$ 122,000	\$ 47,845	\$ 47,845	\$ 35,880
Other Operating Expenses	\$ 13,295	\$ 6,573	\$ 6,573	\$ 4,171
Capital Outlay	\$ 265	\$ 5	\$ 5	\$ -
Expenditure Recovery	\$ -	\$ 6,970	\$ 6,970	\$ -
Expenditures - Restricted	\$ 174,780	\$ 184,899	\$ 184,899	\$ 66,000

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Homeless Education				
Salaries & Wages	\$ 334,443	\$ 518,620	\$ 571,746	\$ 276,915
Employee Benefits	\$ 57,757	\$ 92,444	\$ 138,949	\$ 72,186
Contracted Services	\$ 633	\$ 15,027	\$ 17,163	\$ 17,887
Supplies & Materials	\$ 122,000	\$ 49,129	\$ 51,957	\$ 39,992
Other Operating Expenses	\$ 14,892	\$ 8,640	\$ 7,767	\$ 4,921
Capital Outlay	\$ 265	\$ 5	\$ 5	\$ -
Expenditure Recovery	\$ -	\$ 6,970	\$ 6,970	\$ -
Total by Object	\$ 529,989	\$ 690,835	\$ 794,557	\$ 411,901

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Homeless Education		
42438	Homeless Education	\$ 411,901
Total by Cost Center		\$ 411,901

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
	Homeless Education							
Administration	\$ 60,825		\$ 4,727					\$ 65,552
Student Personnel Services	\$ 216,090		\$ 13,160	\$ 39,992	\$ 4,921			\$ 274,163
Fixed Charges		\$ 72,186						\$ 72,186
Total by Category/Object	\$ 276,915	\$ 72,186	\$ 17,887	\$ 39,992	\$ 4,921	\$ -	\$ -	\$ 411,901

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Pupil Personnel Services

Mission: To ensure the identification of students who exhibit behaviors that impede school success and to provide proactive and remedial programs and interventions that address these barriers to learning through collaboration with school, families and community resources. (*Master Plan Goal 3*)

Core Services

1 – Proactive Pupil Services: Pupil Personnel Worker (PPW) program. Activities include:

- Assess school and student need
- Implement preventative strategies
- Monitor student success and evaluate program effectiveness
- Implement interventions

Objective 1.1 – Increase the attendance rate of all schools by 3% in FY 2010, and 5% in FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Personnel Services				
Number of Pupil Personnel Workers (FTE)	Input	35.0	22.0	52.0
Percent of non-attending students identified and addressed	Output	*	90%	100%
Percent of students identified and addressed by the third instance (early intervention) AP 5113	Quality	*	90%	100%
Percent of students attending regularly (previously non-attending)	Outcome	*	10%	20%
Number of truant students	Outcome	11,664	10,498	9,448
Percent increase in attendance rate	Outcome	*	3%	5%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: In reaching the objective's target of increasing the attendance rate of all schools and therefore decreasing the number of students truant will greatly rest upon our exerted efforts through early identification and preventive and intervention services to each student who demonstrates a pattern of unlawful absences.

Objective 1.2 – Reduce the number of students suspended from 10,175 in FY 2009 to 9,157 in FY 2010, and by FY 2011, reduce to 8,257.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Pupil Personnel Services				
Percent of repeat offenders (suspensions and behavioral referrals)	Outcome	*	20%	30%
Number of students suspended	Outcome	10,175	9,157	8,257
Percent of direct instructional days missed	Outcome	*	10%	5%

*Baseline data for FY 2009 is not available.

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Performance Measures Explanation: In reaching the objective's target of decreasing our suspension rate, decreasing the number of students suspended and the number of students with repeat offenses will ultimately increase the amount of face-to-face direct instructional time of students with behavior problems. When instructional time increases and the amount of time students are therefore in school, student risk of academic failure, crime or gang involvement, and dropout will diminish and prove beneficial to the community as a whole.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Pupil Personnel Services is \$5.6 million, an increase of \$4,480,870 over the FY 2010 approved budget. The increase is due to the realignment of staff and an increase in other operating expenses.

Unrestricted: The FY 2011 approved unrestricted staffing for Pupil Personnel Services is 53.00 FTE an increase of 34.00 FTE over the FY 2010 approved budget. The increase is due to the centralization of Pupil Personnel Workers.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Personnel Services				
Coordinating Supervisor	2.00	2.00	0.00	0.00
Instructional Supervisor	3.00	1.00	6.00	4.00
Pupil Personnel Transition W	12.00	0.00	0.00	12.00
Pupil Personnel Worker	17.00	13.00	15.00	36.00
Secretary	1.00	1.00	1.00	1.00
Supervisor	0.00	2.00	0.00	0.00
Staffing - Unrestricted	35.00	19.00	22.00	53.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Personnel Services				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Personnel Services				
Coordinating Supervisor	2.00	2.00	0.00	0.00
Instructional Supervisor	3.00	1.00	6.00	4.00
Pupil Personnel Transition W	12.00	0.00	0.00	12.00
Pupil Personnel Worker	17.00	13.00	15.00	36.00
Secretary	1.00	1.00	1.00	1.00
Supervisor	0.00	2.00	0.00	0.00
Total Staffing	35.00	19.00	22.00	53.00

FY 2011 APPROVED

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Pupil Personnel Services is \$5.6 million, an increase of \$4,480,870 over the FY 2010 approved budget. The increase is due to the realignment of full-time salaries, related employee benefits and other operating expenses.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 1,819,991	\$ 867,855	\$ 867,855	\$ 3,988,413
Employee Benefits	\$ 285,325	\$ 171,425	\$ 171,425	\$ 1,566,822
Contracted Services	\$ 272,183	\$ 55,555	\$ 55,555	\$ 19,000
Supplies & Materials	\$ 39,558	\$ 55,282	\$ 55,282	\$ 31,000
Other Operating Expenses	\$ 46,714	\$ 4,248	\$ 4,248	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,463,772	\$ 1,154,365	\$ 1,154,365	\$ 5,635,235

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 6,941	\$ -	\$ -	\$ -
Employee Benefits	\$ 569	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 7,510	\$ -	\$ -	\$ -

Total Expenditures by

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 1,826,932	\$ 867,855	\$ 867,855	\$ 3,988,413
Employee Benefits	\$ 285,895	\$ 171,425	\$ 171,425	\$ 1,566,822
Contracted Services	\$ 272,183	\$ 55,555	\$ 55,555	\$ 19,000
Supplies & Materials	\$ 39,558	\$ 55,282	\$ 55,282	\$ 31,000
Other Operating Expenses	\$ 46,714	\$ 4,248	\$ 4,248	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,471,283	\$ 1,154,365	\$ 1,154,365	\$ 5,635,235

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Pupil Personnel Services		
44110	Pupil Personnel Services	\$ 5,635,235
Total by Cost Center		\$ 5,635,235

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Pupil Personnel Services									
Student Personnel Services	\$ 3,988,413		\$ 19,000	\$ 31,000	\$ 30,000				\$ 4,068,413
Fixed Charges		\$ 1,566,822							\$ 1,566,822
Total by Category/Object	\$ 3,988,413	\$ 1,566,822	\$ 19,000	\$ 31,000	\$ 30,000		-	-	\$ 5,635,235

FY 2011 APPROVED

Student Engagement and School Support

Mission: To provide instruction, training and community outreach services to students, families, hospital personnel, system staff and community members in order to keep students current with Prince George's County Public Schools curriculum. (*Master Plan Goals 1 and 4*)

Core Service

1 – Instruction (Virtual / Online and Itinerant): Provide instruction to students who are homebound or hospitalized due to physical or emotional conditions. Activities include:

- Provide virtual/online instruction to home and hospital students taking High School Assessments
- Train hourly home and hospital teachers and PGCPS staff
- Provide training on policies and procedures relative to home and hospital teachers, Section 504 and bullying

Objective 1.1 – Increase the percent of students enrolled in home and hospital virtual/online classes from 90% in FY 2009 to 95% in FY 2010, and by FY 2011, reach 98%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Student Engagement and School Support				
Number of staff (FTE)	Input	9.0	8.0	8.0
Number of students participating in online/virtual classes	Output	18	25	35
Number of highly qualified teachers providing online instruction	Quality	4	6	8
Percentage of students completing assignments	Outcome	90%	95%	98%

Performance Measures Explanation: Reaching the objective's target of increasing student enrollment in virtual/online course offerings will provide homebound and hospitalized students with additional options to earn required credits toward graduation.

Objective 1.2 – Increase the percent of students starting home and hospital coursework within ten days of receipt of the referral packet from 85% to in FY 2009 to 90% in FY 2010, and by FY 2011, reach 95%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Student Engagement and School Support				
Percentage of customers indicating Good or Excellent quality of service	Quality	*	90%	95%
Percentage of initial referral documents submitted accurately	Output	*	90%	95%
Percentage of students beginning instruction on-time	Outcome	85%	90%	95%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Correctly completed referral documents will improve the initiation of home teaching services in a timely manner in accordance with COMAR.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Department of Student Engagement and School Support is \$2.1 million, an increase of \$576,621 over the FY 2010 approved budget. The increase is due to a staffing realignment of 1.00 FTE from the Family and Community Outreach Department and an increase in supplies and materials and other

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Department of Student Engagement and School Support is 9.00 FTE, no change from the FY 2010 approved budget.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Engagement and School Support				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Outreach Teacher	5.00	5.00	5.00	5.00
Secretary	2.00	2.00	1.00	2.00
Staffing - Unrestricted	9.00	9.00	8.00	9.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Engagement and School Support				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Engagement and School Support				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Outreach Teacher	5.00	5.00	5.00	5.00
Secretary	2.00	2.00	1.00	2.00
Total Staffing	9.00	9.00	8.00	9.00

FY 2011 APPROVED

Expenditures by Object

Overview: The FY 2011 approved unrestricted budget for the Department of Student Engagement and School Support is \$2.1 million, an increase of \$576,621 over the FY 2010 approved budget. The increase is due to a staffing realignment of 1.00 FTE from the Family and Community Outreach Department and increases in supplies and materials and other operating expenses.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 1,851,196	\$ 1,083,595	\$ 1,083,595	\$ 1,672,222
Employee Benefits	\$ 233,092	\$ 300,554	\$ 300,554	\$ 259,871
Contracted Services	\$ 103,600	\$ 82,576	\$ 82,576	\$ 73,304
Supplies & Materials	\$ 23,860	\$ 16,306	\$ 16,306	\$ 39,116
Other Operating Expenses	\$ 71,350	\$ 52,007	\$ 52,007	\$ 69,346
Capital Outlay	\$ 1,975	\$ 2,200	\$ 2,200	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,285,074	\$ 1,537,238	\$ 1,537,238	\$ 2,113,859

Restricted: The FY 2011 proposed restricted budget for the Department of Student Engagement and School Support is \$0, a decrease of (\$21,130) under the FY 2010 approved budget. The decrease is due to the realignment of grant funds to the unallocated reserve as carryover.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Engagement and School Support				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 36,518	\$ 21,130	\$ 21,130	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 36,518	\$ 21,130	\$ 21,130	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 1,851,196	\$ 1,083,595	\$ 1,083,595	\$ 1,672,222
Employee Benefits	\$ 233,092	\$ 300,554	\$ 300,554	\$ 259,871
Contracted Services	\$ 103,600	\$ 82,576	\$ 82,576	\$ 73,304
Supplies & Materials	\$ 23,860	\$ 16,306	\$ 16,306	\$ 39,116
Other Operating Expenses	\$ 71,350	\$ 52,007	\$ 52,007	\$ 69,346
Capital Outlay	\$ 1,975	\$ 2,200	\$ 2,200	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,285,074	\$ 1,537,238	\$ 1,537,238	\$ 2,113,859

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Student Engagement and School Support		
44101	Department of Student Engagement and School Support	\$2,113,859
Total by Cost Center		\$ 2,113,859

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Student Engagement and School Support									
Administration	\$ 219,612			\$ 11,566					\$ 231,178
Mid-Level Administration	\$ 107,760			\$ 14,687					\$ 122,447
Special Education	\$ 115,000								\$ 115,000
Student Personnel Services	\$ 1,229,850		\$ 73,304	\$ 12,863	\$ 69,346				\$ 1,385,363
Fixed Charges		\$ 259,871							\$ 259,871
Total by Category/Object	\$ 1,672,222	\$ 259,871	\$ 73,304	\$ 39,116	\$ 69,346	\$ -	\$ -	\$ -	\$ 2,113,859

Student Engagement and School Support – Court Liaison Office

Mission: To maintain the Interagency Council on Attendance and Truancy Reduction Court and provide data collection services to students, schools, parents, school system staff and community stakeholders to ensure that education follows the student so that all students will be able to enter college / post secondary training without remediation. (*Master Plan Goal 3*)

Core Services

1 – Truancy Reduction / Attendance Improvement: Assist parents in developing effective proactive attendance intervention strategies/solutions. The Interagency Council on Attendance works to develop solutions to assist students and parents in improving attendance. The Truancy Reduction Court assists families of middle school students with services to support school attendance and engagement of students identified as habitually truant. Activities include:

- Develop / maintain truancy checklist
- Monitor student achievement and engagement
- Disseminate student referrals information to courts/county agencies
- Hold meetings / hearings with pupil personnel workers
- Hold bi-weekly meetings / hearings with parents/guardians and students
- Collaborate with community partners and agencies
- Track requests of investigation of incidents (bullying, harassment, or intimidation) that impact student attendance

Objective 1.1 – Reduce the percent of referred students who fall within the “habitually truant” category from 9% in FY 2009 to 8% in FY 2010, and by FY 2011, reduce habitually truant students to 7%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Court Liaison				
Number of office staff (FTE)	Input	2.0	2.0	2.0
Number of meetings held	Output	10	14	20
Maintain number of referrals presented at each Interagency Council on Attendance meeting.	Output	6	6	6
Number of referrals from PPW	Outcome	60	100	150
Percent of referred students who are habitually truant	Outcome	9%	8%	7%

Performance Measures Explanation: By the end of FY 2009-2010, all referred students will show an improvement in attendance and no longer fall within the “habitually truant” category. All elementary and middle schools will meet Average Yearly Progress (AYP) for attendance in FY 2009-2010. The number of habitually truant students (20% of absences for days attended are unexcused) reported to MSDE will be reduced.

Objective 1.2 – Increase the percent of students participating in Truancy Reduction Court meeting state mandated attendance standards from 80% in FY 2009 to 85% in FY 2010, and by FY 2011, reach 95%.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Court Liaison				
Number students attending court hearings	Output	19	40	50
Percent of students participating in the Truancy Reduction Court who meet state mandated attendance standards	Outcome	80%	85%	95%

Performance Measures Explanation: The Truancy Reduction Court is a Circuit Court initiative mandated by Maryland Statute and funded by a state grant. Student participated demonstrating regular school attendance will improve their academic achievement, reduce the number of the school system's "habitually truant" students and assist each school in meeting AYP for attendance.

Staffing and Expenditures

Overview: The FY 2011 approved budget for the Court Liaison is \$196,969, an increase of \$55,842 over the FY 2010 approved budget. The increase is due to a staffing realignment.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Court Liaison Office is 2.00 FTE, an increase of 1.00 FTE over the FY 2010 approved budget. The increase is due to the realignment of 1.00 FTE from the Office Student Engagement and School Support to the Court Liaison Office.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Court Liaison				
Instructional Specialist	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.00	0.00	0.00
Secretary	1.00	0.00	1.00	1.00
Staffing - Unrestricted	2.00	1.00	2.00	2.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Court Liaison				
NONE				
Staffing - Restricted				

FY 2011 APPROVED

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Court Liaison				
Instructional Specialist	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.00	0.00	0.00
Secretary	1.00	0.00	1.00	1.00
Total Staffing	2.00	1.00	2.00	2.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for the Court Liaison is \$196,969, an increase of \$55,842 over the FY 2010 approved budget. The increase is due to a realignment of 1.00 FTE and related employee benefits, supplies and materials, and other operating expenses.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Court Liaison				
Salaries & Wages	\$ 111,181	\$ 106,724	\$ 106,724	\$ 152,722
Employee Benefits	\$ 21,310	\$ 34,403	\$ 34,403	\$ 43,847
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ 100
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 300
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 132,491	\$ 141,127	\$ 141,127	\$ 196,969

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Court Liaison				

NONE

Expenditures - Restricted

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FY 2011 APPROVED

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Court Liaison				
Salaries & Wages	\$ 111,181	\$ 106,724	\$ 106,724	\$ 152,722
Employee Benefits	\$ 21,310	\$ 34,403	\$ 34,403	\$ 43,847
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ 100
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 300
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 132,491	\$ 141,127	\$ 141,127	\$ 196,969

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Court Liaison		
44162	Court Liaison	\$ 196,969
Total by Cost Center		\$ 196,969

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Court Liaison								
Student Personnel Services	\$ 152,722			\$ 100	\$ 300			\$ 153,122
Fixed Charges		\$ 43,847						\$ 43,847
Total by Category/Object	\$ 152,722	\$ 43,847	\$ -	\$ 100	\$ 300	\$ -	\$ -	\$ 196,969

FY 2011 APPROVED

Student Engagement and School Support – Health Services

Mission: To provide access to health care, certified medication training and health promotion and disease prevention services to Prince George's County public school students, parents and school-based staff in order to promote optimal health that supports academic success. (*Master Plan Goal 3*)

Core Services

1 – Student Health Care: Manage registered nurses and supporting personnel in schools to ensure utilization of best practice protocols in order to meet the health needs of all students. Activities include:

- Hire, manage and train highly qualified registered nurses
- Certified Medication Technician (CMT) program

Objective 1.1 – Increase the percent of students return to class from 90% in FY 2009 to 95% in FY 2010, and by FY 2011, reach 98% return rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Health Services				
Number of staff (FTE)	Input	24.0	61.5	251.0
Percent of schools with a trained certified medical technician (CMT)	Output	80%	84%	88%
Percent of schools staffed with a highly qualified registered nurse	Output	15%	10%	5%
Number of students treated and returned to class	Output	700,000	750,000	800,000
Percent of students returned to class rate	Outcome	90%	95%	98%

Performance Measures Explanation: A high return to class rate indicates that student health needs are being met by registered nurses allowing students to return to the classroom for continuing instruction to meet educational goals.

2 – Health Promotion and Disease Prevention: Provide quality services that enhance health promotion and disease prevention. Activities include:

- Educate school personnel and students in appropriate health management measures
- Review student health and immunization records

Objective 2.1 – Increase the immunization compliance rate from 95% in FY 2009 to 97% in FY 2010, and by FY 2011, reach 98%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Health Services				
Number of immunization records audited per year	Output	129,000	129,000	129,000
Number of school personnel receiving training related to immunization compliance	Output	225	400	400

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Health Services				
Percent of schools receiving training sessions related to health promotion / disease prevention activities	Output	100%	100%	100%
Number of health promotion and disease prevention activities conducted in each school per year	Output	5	7	10
Percent immunization compliance rate	Outcome	95%	97%	98%

Performance Measures Explanation: Overall health of the school is enhanced by wellness and disease prevention measures. The Maryland Code of Regulations - COMAR 10.06.04.03 require age appropriate immunizations before entry into school. Immunizations are required to prevent the spread of infectious / communicable diseases.

Staffing and Expenditures

Overview: The FY 2011 approved budget for Health Services is \$18.5 million, an increase of \$15,726,133 over the FY 2010 approved budget. The increase is due to the centralization of staff.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Health Services is 250.00 FTE, an increase of 222.00 FTE over the FY 2010 approved budget. The increase is due to the centralization of registered nurses and licensed practical nurses to Health Services.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	0.00	0.00	5.00	21.00
Nurse Administrator	0.00	0.00	0.00	2.00
Nurse Specialist	0.00	0.00	0.00	7.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	15.00	13.00	38.50	205.00
Secretary	3.00	3.00	12.00	11.00
Supp Program Coordinator	2.00	1.00	2.00	0.00
Vision and Hearing Technici:	2.00	0.00	2.00	2.00
Staffing - Unrestricted	24.00	19.00	61.50	250.00

Restricted: The FY 2011 approved restricted staffing for Health Services is 1.00 FTE.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
Registered Nurse	1.00	1.00	1.00	1.00
Staffing - Restricted	1.00	1.00	1.00	1.00

FY 2011 APPROVED

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	0.00	0.00	5.00	21.00
Nurse Administrator	0.00	0.00	0.00	2.00
Nurse Specialist	0.00	0.00	0.00	7.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	15.00	13.00	38.50	206.00
Secretary	3.00	3.00	12.00	11.00
Supp Program Coordinator	2.00	1.00	2.00	0.00
Vision and Hearing Technician	2.00	0.00	2.00	2.00
Total Staffing	24.00	19.00	61.50	251.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Health Services is \$18.5 million, an increase of \$15,726,133 over the FY 2010 approved budget. The increase is due to the centralization of staff and related salaries and benefits.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
Salaries & Wages	\$ 2,539,520	\$ 1,820,850	\$ 1,820,850	\$ 13,471,629
Employee Benefits	\$ 458,830	\$ 345,278	\$ 345,278	\$ 4,755,582
Contracted Services	\$ 841,320	\$ 607,238	\$ 607,238	\$ 301,500
Supplies & Materials	\$ 5,753	\$ 10,334	\$ 10,334	\$ 6,600
Other Operating Expenses	\$ 53,519	\$ 58,933	\$ 58,933	\$ 30,000
Capital Outlay	\$ 20,932	\$ 18,282	\$ 18,282	\$ 21,737
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,919,872	\$ 2,860,915	\$ 2,860,915	\$ 18,587,048

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
NONE				
Expenditures - Restricted				

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Non-Operating:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ 18	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 18	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Health Services				
Salaries & Wages	\$ 2,539,520	\$ 1,820,850	\$ 1,820,850	\$ 13,471,629
Employee Benefits	\$ 458,848	\$ 345,278	\$ 345,278	\$ 4,755,582
Contracted Services	\$ 841,320	\$ 607,238	\$ 607,238	\$ 301,500
Supplies & Materials	\$ 5,753	\$ 10,334	\$ 10,334	\$ 6,600
Other Operating Expenses	\$ 53,519	\$ 58,933	\$ 58,933	\$ 30,000
Capital Outlay	\$ 20,932	\$ 18,282	\$ 18,282	\$ 21,737
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,919,890	\$ 2,860,915	\$ 2,860,915	\$ 18,587,048

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Health Services		
44140	Health Services	\$ 18,587,048
Total by Cost Center		\$ 18,587,048

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Health Services								
Health Services	\$ 13,471,629		\$ 301,500	\$ 6,600	\$ 30,000	\$ 21,737		\$ 13,831,466
Fixed Charges		\$ 4,755,582						\$ 4,755,582
Total by Category/Object	\$ 13,471,629	\$ 4,755,582	\$ 301,500	\$ 6,600	\$ 30,000	\$ 21,737	\$ -	\$ 18,587,048

FY 2011 APPROVED

Student Engagement and School Support – Student Affairs / Safe and Drug Free Schools

Mission: To provide integrated and coordinated programs and services to students to promote drug and violence prevention, student leadership development and an evaluation of program outcomes in order to promote academic success. (Master Plan Goal 3)

Core Services

1 – Drug and Violence Prevention: Provide direct support services and staff development to support student interventions: Activities include:

- Positive Behavioral Interventions and Supports (PBIS)
- Life Skills Training Curriculum
- Student Assistance Program (SAP)
- Secondary school Peer Mediation Programs
- Tobacco Prevention
- Alcohol, tobacco and other drug assessments
- Walk-In Student Counseling and Family Support centers
- Cooperative Discipline

Objective 1.1 – Reduce the percent of cigarette and alcohol use in 6th, 8th, 10th and 12th grade from FY 2009 baseline data to FY 2010 and FY 2011 targets.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Student Affairs / Safe & Drug Free Schools				
Number of staff (FTE)	Input	8.0	9.0	7.0
Number of schools trained in prevention/intervention programs	Output	75	95	115
Number of research-based / promising practices programs	Output	8	9	10
Number of trainings on drug-free learning environments	Output	12	16	20
Percent reduction in 6 th grade cigarette use	Outcome	1.6%	1.4%	TBD
Percent reduction in 8 th grade cigarette use	Outcome	3.9%	3.7%	TBD
Percent reduction in 10 th grade alcohol use	Outcome	29.5%	26.6%	TBD
Percent reduction in 12 th grade alcohol use	Outcome	36.9%	33.2%	TBD

Performance Measures Explanation: Outcome measure reflects level of substance abuse in middle and high schools as measured by the Maryland Adolescent Survey (last 30-day use). Guidance for establishing FY 2011 Targets will be provided to LSS Title IV coordinators at a later by the Maryland State Department of Education.

2 – Student Leadership Development: Provide students and schools with leadership development opportunities that will foster a sense of responsibility and ownership regarding the school community and in improving the school climate.

Objective 2.1 – Increase percent of middle and high schools reporting improved student awareness of education issues and opportunities from 85% in FY 2009 to 95% in FY 2010, and by FY 2011, reach 100%.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Student Affairs / Safe & Drug Free Schools				
Number of programs that promote and support student leadership	Output	10	15	20
Percent of schools participating in leadership development activities	Output	85%	95%	100%
Percent of schools reporting improved student awareness of education issues and opportunities	Outcome	85%	95%	100%

Performance Measures Explanation: To prepare students for problem-solving and civic sense it is important to provide students in middle and high schools with opportunities to engage each other in meaningful dialogue.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Student Affairs/Safe and Drug Free Schools is \$508,821, a decrease of (\$549,359) under the FY 2010 approved budget. The decrease is due to the reduction of staffing and discretionary funding.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Student Affairs/Safe and Drug Free Schools is 7.00 FTE, a decrease of (2.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of 1.00 instructional specialist, 1.00 program specialist and 1.00 secretary.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Affairs & Safe & Drug Free Schools				
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Specialist	3.00	4.00	4.00	2.00
Secretary	3.00	3.00	3.00	3.00
Staffing - Unrestricted	8.00	9.00	9.00	7.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Affairs & Safe & Drug Free Schools				

NONE

Staffing - Restricted

FY 2011 APPROVED

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Affairs & Safe & Drug Free Schools				
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Specialist	3.00	4.00	4.00	2.00
Secretary	3.00	3.00	3.00	3.00
Total Staffing	8.00	9.00	9.00	7.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Student Affairs/Safe and Drug Free Schools is \$508,821 a decrease of (\$549,359) under the FY 2010 approved budget. The decrease is due to reductions in salaries and wages and related employee benefits, contracted services, supplies and materials, and other operating expenses.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Affairs & Safe & Drug Free Schools				
Salaries & Wages	\$ 659,289	\$ 651,477	\$ 651,477	\$ 344,365
Employee Benefits	\$ 110,655	\$ 194,266	\$ 194,266	\$ 158,787
Contracted Services	\$ 57,482	\$ 93,799	\$ 93,799	\$ -
Supplies & Materials	\$ 169,079	\$ 98,170	\$ 98,170	\$ 5,276
Other Operating Expenses	\$ 36,717	\$ 20,468	\$ 20,468	\$ 393
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,033,223	\$ 1,058,180	\$ 1,058,180	\$ 508,821

Restricted: The FY 2011 approved restricted budget for Student Affairs/Safe and Drug Free Schools is \$0, a decrease of (\$800,868) under the FY 2010 approved budget. Grant funding will no longer be provided for Drug Free Schools.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Affairs & Safe & Drug Free Schools				
Salaries & Wages	\$ 252,763	\$ 501,061	\$ 501,061	\$ -
Employee Benefits	\$ 14,955	\$ 43,967	\$ 43,967	\$ -
Contracted Services	\$ 64,602	\$ 89,886	\$ 89,886	\$ -
Supplies & Materials	\$ 67,692	\$ 52,600	\$ 52,600	\$ -
Other Operating Expenses	\$ 140,442	\$ 113,354	\$ 113,354	\$ -
Capital Outlay	\$ 1,016	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 541,470	\$ 800,868	\$ 800,868	\$ -

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Student Affairs & Safe & Drug Free Schools				
Salaries & Wages	\$ 912,052	\$ 1,152,538	\$ 1,152,538	\$ 344,365
Employee Benefits	\$ 125,609	\$ 238,233	\$ 238,233	\$ 158,787
Contracted Services	\$ 122,084	\$ 183,685	\$ 183,685	\$ -
Supplies & Materials	\$ 236,772	\$ 150,770	\$ 150,770	\$ 5,276
Other Operating Expenses	\$ 177,159	\$ 133,822	\$ 133,822	\$ 393
Capital Outlay	\$ 1,016	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,574,693	\$ 1,859,048	\$ 1,859,048	\$ 508,821

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011
		Approved
Student Affairs & Safe & Drug Free Schools		
44150	Student Affairs & Safe & Drug Free Schools Office	\$ 508,821
Total by Cost Center		\$ 508,821

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Student Affairs & Safe & Drug Free Schools								
Administration								\$ -
Student Personnel Services	\$ 344,365			\$ 5,276	\$ 393			\$ 350,034
Fixed Charges		\$ 158,787						\$ 158,787
Total by Category/Object	\$ 344,365	\$ 158,787	\$ -	\$ 5,276	\$ 393	\$ -	\$ -	\$ 508,821

FY 2011 APPROVED

Student Engagement and School Support – Student Records and Transfers

Mission: To provide student records management, technical assistance services and student transfer services to students, parents, school staff and external agencies to ensure accurate and compliant student records and access to educational opportunities for students in Prince George's County Public Schools. *(Master Plan Goal 3)*

Core Services

1 – Student Records Management: Each local school system must develop and implement procedures to ensure that student records are collected and maintained accurately in accordance with federal, state and local requirements. Activities include:

- Review of student records
- Verification of graduation
- Duplicate diplomas
- Access to student academic history
- Develop and train on enrollment procedures, administrative policies and procedures
- Technical assistance for records management teams

Objective 1.1 – Increase percent of schools receiving intensive technical assistance in student records management from 30% in FY 2009 to 65% in FY 2010, and by FY 2011, reach 90%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Student Records and Transfers				
Number of office staff (FTE)	Input	6.0	6.0	5.0
Percent of school-based records management teams receiving compliance training	Outcome	30%	65%	90%

Performance Measures Explanation: Technical assistance is provided to ensure alignment of LEA procedures and practices to federal, state, and local student records regulations in order increase the number of students records that are compliant.

2 – Student Transfers: Grant access to schools that are outside of a student's assigned attendance area. Activities include:

- Provide special transfers for students to out-of-boundary schools
- Facilitate Before and After School Care for families

Objective 2.1 – Reduce the number of special transfer requests submitted after deadline from 600 in FY 2009 to 300 in FY 2010, and by FY 2011, reduce requests to 150.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Student Records and Transfers				
Number of special transfer requests submitted after deadline	Outcome	600	300	150

Performance Measures Explanation: By decreasing the number of student transfers submitted after the deadline students will be able to fully participate in the transfer process and enroll in the correct school prior to school opening.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved budget for Student Records and Transfers is \$660,149 a decrease of (\$38,822) under the FY 2010 approved budget. The decrease is due to a reduction in staffing and discretionary funding.

Staffing by Position

Unrestricted: The FY 2011 approved budget for Student Records and Transfers is 5.00 FTE, a decrease of (2.00 FTE) under the FY 2010 approved budget. The decrease is due to the reduction of (1.00) administrative support position and (1.00) secretary position.

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Student Records and Transfers				
Admin Support Specialist	2.00	3.00	2.00	2.00
Secretary	2.00	2.00	2.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Staffing - Unrestricted	6.00	7.00	6.00	5.00

Restricted:

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Student Records and Transfers				

NONE

Staffing - Restricted

Total Staffing by Position:

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Student Records and Transfers				
Admin Support Specialist	2.00	3.00	2.00	2.00
Secretary	2.00	2.00	2.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Total Staffing	6.00	7.00	6.00	5.00

FY 2011 APPROVED

Expenditures by Object

Unrestricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Records and Transfers				
Salaries & Wages	\$ 427,794	\$ 584,549	\$ 584,549	\$ 473,698
Employee Benefits	\$ 83,410	\$ 87,159	\$ 87,159	\$ 133,504
Contracted Services	\$ 34,336	\$ 21,911	\$ 21,911	\$ 50,000
Supplies & Materials	\$ 8,348	\$ 5,352	\$ 5,352	\$ 2,947
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 553,888	\$ 698,971	\$ 698,971	\$ 660,149

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Records and Transfers				

NONE

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Student Records and Transfers				
Salaries & Wages	\$ 427,794	\$ 584,549	\$ 584,549	\$ 473,698
Employee Benefits	\$ 83,410	\$ 87,159	\$ 87,159	\$ 133,504
Contracted Services	\$ 34,336	\$ 21,911	\$ 21,911	\$ 50,000
Supplies & Materials	\$ 8,348	\$ 5,352	\$ 5,352	\$ 2,947
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 553,888	\$ 698,971	\$ 698,971	\$ 660,149

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Student Records and Transfers		
44161	Student Records	\$ 660,149
Total by Cost Center		\$ 660,149

ORGANIZATION ANALYSIS AND OVERVIEW

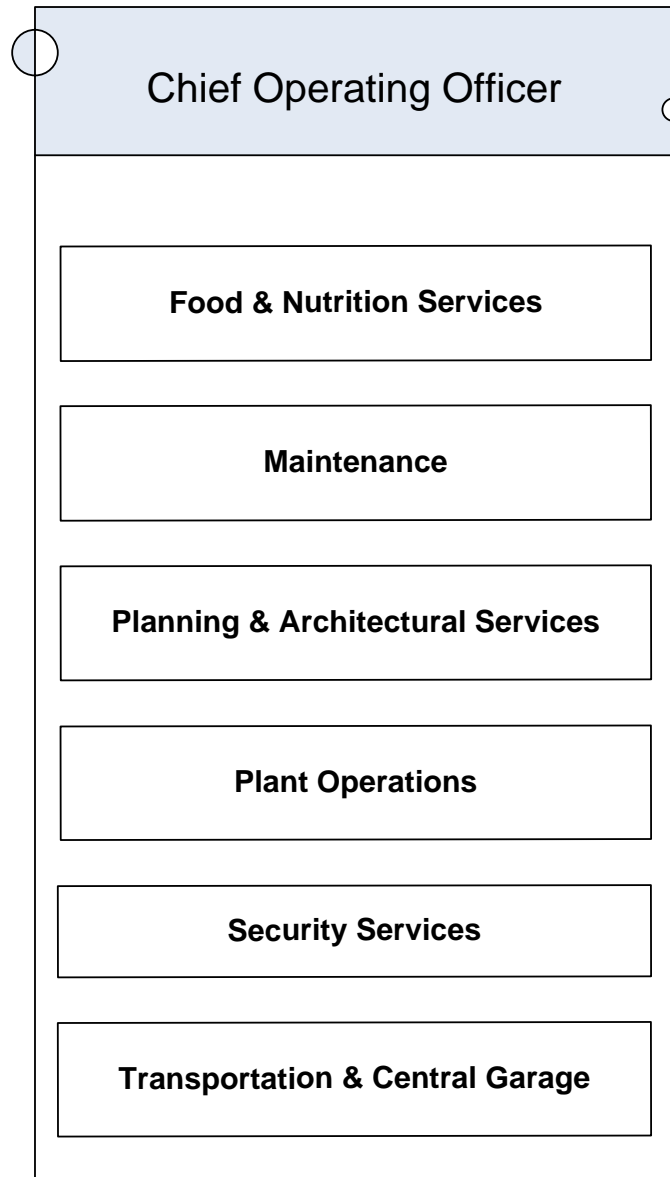
FY 2011 APPROVED

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Student Records and Transfers								
Mid-Level	\$ 81,631							\$ 81,631
Student Personnel Services	\$ 392,067		\$ 50,000	\$ 2,947				\$ 445,014
Fixed Charges		\$ 133,504						\$ 133,504
Total Category/Object	\$ 473,698	\$ 133,504	\$ 50,000	\$ 2,947	\$ -	\$ -	\$ -	\$ 660,149

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Division of Supporting Services



ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Chief Operating Officer

Mission: 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. (*Master Plan Goal 4*)

Organization Summary

Organization	FY 2011 Approved FTE	FY 2011 Approved Funding
Chief Operating Officer	5.00	\$ 611,309
Food and Nutrition Services	924.89	\$ 68,649,678
Maintenance	300.00	\$ 46,504,090
Planning and Architectural Services	20.00	\$ 2,518,969
Plant Operations	76.50	\$ 9,183,967
Security Services	217.00	\$ 11,271,748
Transportation	1,470.35	\$ 105,995,812
Total Organization	3,013.74	\$ 244,735,573

Chief Operating Office – Staffing and Expenditures

Overview: The FY 2011 approved operating budget for the Chief Operating Officer is \$611,309 a decrease of (\$127,100) under the FY 2010 approved budget. The decrease is primarily due to a reduction in staffing and related employee benefits.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for the Chief Operating Officer is 5.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to a reduction of a (1.00) special assistant position.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Chief Operating Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Special Assistant	1.00	1.00	0.00	0.00
Support Officer	1.00	1.00	2.00	1.00
Staffing - Unrestricted	6.00	6.00	6.00	5.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Special Assistant	1.00	1.00	0.00	0.00
Support Officer	1.00	1.00	2.00	1.00
Total Staffing	6.00	6.00	6.00	5.00

Expenditures by Object

Unrestricted: The FY 2011 approved operating budget for the Chief Operating Officer is \$611,309, a decrease of (\$127,100) under the FY 2010 approved budget. The decrease is due to reductions in staffing.

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Salaries & Wages	\$ 591,133	\$ 596,958	\$ 596,958	\$ 480,160
Employee Benefits	\$ 96,880	\$ 128,510	\$ 128,510	\$ 101,784
Contracted Services	\$ 421,237	\$ 10,216	\$ 10,216	\$ 24,865
Supplies & Materials	\$ 3,463	\$ 2,165	\$ 2,165	\$ 3,250
Other Operating Expenses	\$ 2,139	\$ 560	\$ 560	\$ 1,250
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,114,852	\$ 738,409	\$ 738,409	\$ 611,309

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

	FY 2009	FY 2010	FY 2010	FY 2011
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Salaries & Wages	\$ 591,133	\$ 596,958	\$ 596,958	\$ 480,160
Employee Benefits	\$ 96,880	\$ 128,510	\$ 128,510	\$ 101,784
Contracted Services	\$ 421,237	\$ 10,216	\$ 10,216	\$ 24,865
Supplies & Materials	\$ 3,463	\$ 2,165	\$ 2,165	\$ 3,250
Other Operating Expenses	\$ 2,139	\$ 560	\$ 560	\$ 1,250
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,114,852	\$ 738,409	\$ 738,409	\$ 611,309

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Chief Operating Officer		
32001	Chief Operating Officer	\$ 397,747
35245	Safety Office	\$ 213,562
Total by Cost Center		\$ 611,309

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Operating Officer								
Administration	\$ 433,075		\$ 2,000	\$ 2,500	\$ 1,100			\$ 438,675
Plant Operations	\$ 47,085		\$ 22,865	\$ 750	\$ 150			\$ 70,850
Fixed Charges		\$ 101,784						\$ 101,784
Total by Category/Object	\$ 480,160	\$ 101,784	\$ 24,865	\$ 3,250	\$ 1,250	\$ -	\$ -	\$ 611,309

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Food and Nutrition Services

Mission: To provide a variety of high quality nutritious meals at affordable prices and provides relevant nutrition education materials to enhance student's ability to learn. (Master Plan Goal 3)

Core Services

1 – Food and Nutrition Services: Prepare and serve breakfast, lunch, and snacks for students and staff. Activities include:

- Provide lunch and snacks under the National School lunch Program
- Provide breakfast under the National School Breakfast Program
- Operate a family meal benefits application center
- Provide wellness, nutrition, and physical activity information to students, parents, and staff

Objective 1.1 – Increase the percent of lunch participation from 55% in FY 2009 to 56.5% in FY 2010, and by FY 2011, reach 58.5%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline*	FY 2010 Target	FY 2011 Target
Food and Nutrition Services				
Number of staff (FTE)	Input	54.0	800.59	801.59
Percent of lunch participation	Outcome	55%	56.5%	58.5%

* Baseline was developed as an average of the last four years data to avoid base lining significant annual swings such as years when price increases occurred or significant economic downturns were in existence.

Performance Measures Explanation: Service of lunch is our primary core service. It provides the energy for students to continue learning through the afternoon. Numerous studies over the past decade have shown that hungry children do not learn effectively and that even mild malnutrition can impair physical and cognitive growth. Quality and speed of service are two primary factors affecting participation. The logic is, the higher percentage of students we serve each day the better our program and services are.

2 – Child and Adult Care Food Services: Provide training, guidance, reimbursements, and compliance monitoring for family childcare homes participating in the United States Department of Agriculture, Child and Adult Care Food Program. Activities include:

- Enroll and monitor participating sites for program compliance
- Provide reimbursement for meals served (breakfast, lunch, snacks, and dinners) to children (infants to school age) enrolled for care

Objective 2.1 – Increase the number of family daycare providers from 352 in FY 2009 to 400 in FY 2010, and by FY 2011, reach 425.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Food and Nutrition Services				
Number of staff (FTE)	Input	3.0	3.0	2.0
Number of providers served	Outcome	352	400	425

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Performance Measures Explanation: Service to family daycares in the county helps increase children's readiness to learn when they arrive at school in future years. Expansion of the program will improve profitability and enhance student's ability to learn. Expansion of the program will improve family, school, business, and community relationships.

3 – Catering: Provide food services for meetings, trainings, and community events for schools, departments, and the administration. Activities include:

- Provide high quality goods and services
- Provide a resource to vocational education

Objective 3.1 – Increase the number of catered events from 250 in FY 2009 to 275 in FY 2010, and by FY 2011, reach 330.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Food and Nutrition Services				
Number of staff (FTE)	Input	121.30	121.30	121.30
Number of catered events	Outcome	250	275	330

Performance Measures Explanation: Increasing the total number of catered events performed by the department will provide opportunities for culinary arts students to gain real-world experience.

Staffing and Expenditures

Overview: The FY 2011 approved non-operating budget for Food Services is \$71.7 million, an increase of \$27,192,691 over the FY 2010 approved budget. The increase is primarily due to a reclassification of Food Services expenditures from the School Operating Resource page to the Food Services program. Additional changes include an increase in FTE negotiated during the grievance settlements and adjustments to meet core service requirements.

Staffing by Position

Unrestricted:

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Food and Nutrition Services				

NONE

Staffing - Unrestricted

Restricted:

	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Staffing				
Food and Nutrition Services				

NONE

Staffing - Restricted

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Non-Operating: The FY 2011 approved non-operating staffing for Food Services is 924.89 FTE, an increase of 882.68.68 FTE over the FY 2010 approved budget. The increase is a result of the realignment of staff from School Operating Resources to Food Services.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Food and Nutrition Services				
Admin Support Technician	3.00	3.00	3.00	7.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Clerk	9.00	9.00	9.00	5.00
Director	1.00	1.00	1.00	1.00
Food Services Assistant	6.00	4.21	685.18	685.18
Food Services Field Specialist	20.00	5.00	5.00	5.00
Food Services Manager	4.00	4.00	64.81	64.81
Food Service Satellite Leader	1.00	2.00	142.90	142.90
Program Specialist	2.00	2.00	2.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	8.00	8.00	8.00	8.00
Staffing - Non-Operating	58.00	42.21	924.89	924.89

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Food and Nutrition Services				
Admin Support Technician	3.00	3.00	3.00	7.00
Admin Support Specialist	0.00	0.00	0.00	1.00
Clerk	9.00	9.00	9.00	5.00
Director	1.00	1.00	1.00	1.00
Food Services Assistant	6.00	4.21	685.18	685.18
Food Services Field Specialist	20.00	5.00	5.00	5.00
Food Services Manager	4.00	4.00	64.81	64.81
Food Service Satellite Leader	1.00	2.00	142.90	142.90
Program Specialist	2.00	2.00	2.00	1.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	8.00	8.00	8.00	8.00
Total Staffing	58.00	42.21	924.89	924.89

Expenditures by Object

Unrestricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Food and Nutrition Services				
NONE				

Expenditures - Unrestricted

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Restricted: The FY 2011 approved restricted budget for Food and Nutrition Services is \$0, a decrease of (\$27,735) under the FY 2010 approved budget. The decrease is due to the realignment of grant funds to the unallocated reserve as carryover.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Food and Nutrition Services				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 27,735	\$ 27,735	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 27,735	\$ 27,735	\$ -

Non-Operating: The FY 2011 approved non-operating budget for Food and Nutrition Services is \$68.6 million, an increase of \$24,088,464 over the FY 2010 approved budget. The increase is primarily due to a reclassification of Food Services expenditures from the School Operating Resource page to the Food Services program page.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Food and Nutrition Services				
Salaries & Wages	\$ -	\$ 7,188,701	\$ 7,188,701	\$ 23,108,830
Employee Benefits	\$ -	\$ 3,553,013	\$ 3,553,013	\$ 9,886,058
Contracted Services	\$ -	\$ 2,248,280	\$ 2,248,280	\$ 4,637,780
Supplies & Materials	\$ -	\$ 24,739,305	\$ 24,739,305	\$ 30,291,000
Other Operating Expenses	\$ -	\$ 5,849,915	\$ 5,849,915	\$ 198,010
Capital Outlay	\$ -	\$ 982,000	\$ 982,000	\$ 528,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ 44,561,214	\$ 44,561,214	\$ 68,649,678

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 2,620	\$ 7,188,701	\$ 7,188,701	\$ 23,108,830
Employee Benefits	\$ 66	\$ 3,553,013	\$ 3,553,013	\$ 9,886,058
Contracted Services	\$ -	\$ 2,248,280	\$ 2,248,280	\$ 4,637,780
Supplies & Materials	\$ -	\$ 24,739,305	\$ 24,739,305	\$ 30,291,000
Other Operating Expenses	\$ -	\$ 5,849,915	\$ 5,849,915	\$ 198,010
Capital Outlay	\$ -	\$ 982,000	\$ 982,000	\$ 528,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,686	\$ 44,561,214	\$ 44,561,214	\$ 68,649,678

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Food and Nutrition Services		
32020	Food and Nutrition Services	\$ 68,649,678
Total by Cost Center		\$ 68,649,678

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Food and Nutrition Services								
Food Services - Non-Operating	\$ 23,108,830		\$ 4,637,780	\$ 30,291,000	\$ 198,010	\$ 528,000		\$ 58,763,620
Fixed Charges - Non-Operating		\$ 9,886,058						\$ 9,886,058
Total Category/Object	\$ 23,108,830	\$ 9,886,058	\$ 4,637,780	\$ 30,291,000	\$ 198,010	\$ 528,000	\$ -	\$ 68,649,678

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Maintenance

Mission: To provide emergency response, maintenance services, facility improvements and support services to students, staff, the Board of Education and the community in order to ensure a safe, comfortable and nurturing learning environment. (Master Plan Goal 3)

Core Services

1 – Emergency Response: Work required within 24 hours of notification to lessen an emergency condition (critical health, safety or security need) that could be detrimental to the delivery of educational programs. The key activities include:

- Receiving emergency calls
- Training employees to respond to emergencies
- Responding to life safety issues
- Providing snow removal

Objective 1.1 – Increase percent completion of emergency work orders from 94% in FY 2009 to 95% in FY 2010, and by FY 2011, reach 98%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Number of staff (FTE)	Input	117.0	119.0	118.0
Percent of emergency work orders completed	Outcome	94%	95%	98%

Performance Measures Explanation: Increasing the completion of emergency work orders will eliminate emergencies, which threaten life, health, instruction, and/or property.

Objective 1.2 – Reduce the number of hours to remediate environmental concerns from a 24-hour response time in FY 2009 to 18 hours in FY 2010, and by FY 2011, reduce response time to 12-hours.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Response time (hours) for remediation of environmental concerns	Outcome	24	18	12

Performance Measures Explanation: Remediate environmental concerns from a 24-hour response time to ultimately a 12-hour response time to mitigate the emergencies, to minimize the impact on instruction and restore facilities to normal operations.

2 – Maintenance Services: Work required to repair, maintain and manage Prince George's County public school facilities. The key activities include:

- Managing work orders
- Inspecting facilities
- Managing contracts
- Repairing and maintaining facilities
- Ensuring compliance with local, state and federal regulations

ORGANIZATION ANALYSIS AND OVERVIEW

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Objective 2.1 – Increase percent completion of routine work orders from a 79% in FY 2009 to 84% in FY 2010, and by FY 2011, reach a 90% completion rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Number of staff (FTE)	Input	162.0	162.0	160.0
Percent completion of routine work orders	Outcome	79%	84%	90%

Performance Measures Explanation: Completion of routine work orders from 79% to ultimately 90%, to maintain facility condition for a safe learning environment.

Objective 2.2 – Increase the completion rate of the Principals Top Ten Routine Work Orders from a 95% in FY 2009 to 96% in FY 2010, and by FY 2011, reach a 97% completion rate.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Percent completion of principals top ten work orders	Outcome	95%	96%	97%

Performance Measures Explanation: Completion of Principals Top Ten Routine Work Orders from 95% to ultimately 97%, to satisfy principals' top facility priorities.

3 – Facility Improvements: Work required to manage the design and construction of capital improvement requirements, to enhance the learning environment in aging facilities, and to improve the Facility Condition Index (FCI) to national standards. Activities include:

- Managing projects
- Managing contracts
- Processing requisitions, purchase orders and invoices

Objective 3.1 – Reduce the \$2.8 billion maintenance backlog by completing Capital Improvement projects to improve the overall school system facility condition index of 53.9 in FY 2009 to 52.9 in FY 2010, and by FY 2011, reach a 50.9.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Number of staff (FTE)	Input	7.0	7.0	7.0
Reduce Facility Condition Index Improvement	Outcome	53.9 FCI*	52.9 FCI*	50.9 FCI*

*FCI = $\frac{\text{Cost of Repairs}}{\text{Cost of Replacement}}$ The lower the number, the better condition the better the facility condition.

Performance Measures Explanation: Improving the Facility Condition Index will ultimately ensure a safe and comfortable learning environment.

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Objective 3.2 – Complete Energy Performance Contract projects to reduce energy consumption from 1% in FY 2009 to 1.5% in FY 2010, and by FY 2011, reduce energy consumption by 2%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Percent reduction in energy consumption	Outcome	1%	1.5%	2%

Performance Measures Explanation: Completion of Energy Performance Contract projects will reduce energy consumption through improved measures resulting from facility improvements.

4 – Support Services: Work required to support atypical maintenance services that satisfy senior leadership directives and educational program initiatives. The key activities include:

- Relocating temporary classroom buildings
- Removing refuse
- Providing sound and public address systems
- Satisfying instructional requirements

Objective 4.1 –Reduce the average number of days to relocate temporary classroom buildings from 14 days in FY 2009 to 10 days in FY 2010, and by FY 2011, reduced the number of days to seven.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Number of staff (FTE)	Input	15.0	15.0	15.0
Average number of days to complete the relocation of temporary classroom buildings	Outcome	14	10	7

Performance Measures Explanation: Completed relocation of temporary classroom buildings from an average of 14 days to ultimately an average of 7 days will ensure additional classroom space to satisfy enrollment and programmatic requirements.

Objective 4.2: Reduce the average number of days to address instructional support requirements from an average 30-day response time in FY 2009 to 25 days in FY 2010, and by FY 2011, reduce the average response time to 20 days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Maintenance				
Average number of days to address instructional support requirements	Outcome	30	25	20

Performance Measures Explanation: Completion of instructional support requirements from a 30-day response time to ultimately a 20-day response time will help improve the delivery of instructional services.

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Maintenance is \$46.5 million, an increase of \$6,640,534 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, a benefits increase, and increases in supplies and materials to meet historical spending levels and a decrease in contracted services resulting from programmatic changes to move additional renovation projects under CIP funding.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Maintenance includes a decrease of (3.00) FTE under the FY 2010 approved budget. This decrease is the result of the elimination of (2.00) secretary positions and (1.0) Licensed Journeyman.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Maintenance				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	0.00
CADD Operator I	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	29.00	29.00	29.00	29.00
Financial Assistant	1.00	1.00	1.00	1.00
Journeyman	142.00	144.00	144.00	144.00
Laborer	7.00	7.00	7.00	7.00
Licensed Journeyman	39.00	39.00	39.00	38.00
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	5.00
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	17.00	17.00	17.00	17.00
Truck Driver	7.00	7.00	7.00	7.00
Staffing - Unrestricted	301.00	303.00	303.00	300.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Maintenance				
NONE				
Staffing - Restricted				

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Maintenance				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	1.00	1.00	1.00	0.00
CADD Operator I	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	29.00	29.00	29.00	29.00
Financial Assistant	1.00	1.00	1.00	1.00
Journeyman	142.00	144.00	144.00	144.00
Laborer	7.00	7.00	7.00	7.00
Licensed Journeyman	39.00	39.00	39.00	38.00
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	5.00
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	17.00	17.00	17.00	17.00
Truck Driver	7.00	7.00	7.00	7.00
Total Staffing	301.00	303.00	303.00	300.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Maintenance is \$41.2 million, an increase of \$4,287,629 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, increase in benefits to align with actual salaries, and an increase in supplies and materials to meet historical spending levels and a decrease in contracted services resulting from programmatic changes to move additional renovation projects under CIP funding.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Maintenance				
Salaries & Wages	\$ 18,550,358	\$ 19,563,227	\$ 19,563,227	\$ 19,795,612
Employee Benefits	\$ 5,382,368	\$ 3,383,401	\$ 3,383,401	\$ 6,745,007
Contracted Services	\$ 10,796,976	\$ 8,624,672	\$ 8,624,672	\$ 6,890,057
Supplies & Materials	\$ 6,589,666	\$ 4,113,490	\$ 4,113,490	\$ 6,463,073
Other Operating Expenses	\$ 2,503,003	\$ 1,220,595	\$ 1,220,595	\$ 1,249,265
Capital Outlay	\$ 233,383	\$ 50,000	\$ 50,000	\$ 100,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 44,055,755	\$ 36,955,385	\$ 36,955,385	\$ 41,243,014

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Restricted: The FY 2011 approved restricted budget for Maintenance is \$5.2 million, an increase of \$2,352,905 over the FY 2010 approved budget. The increase is due to adjustments to accommodate potential increases for utilities.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Maintenance				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ 10,000	\$ 10,000	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,897,971	\$ 2,897,971	\$ 5,261,076
Capital Outlay	\$ -	\$ 200	\$ 200	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 2,908,171	\$ 2,908,171	\$ 5,261,076

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Maintenance				
Salaries & Wages	\$ 18,550,358	\$ 19,563,227	\$ 19,563,227	\$ 19,795,612
Employee Benefits	\$ 5,382,368	\$ 3,383,401	\$ 3,383,401	\$ 6,745,007
Contracted Services	\$ 10,796,976	\$ 8,634,672	\$ 8,634,672	\$ 6,890,057
Supplies & Materials	\$ 6,589,666	\$ 4,113,490	\$ 4,113,490	\$ 6,463,073
Other Operating Expenses	\$ 2,503,003	\$ 4,118,566	\$ 4,118,566	\$ 6,510,341
Capital Outlay	\$ 233,383	\$ 50,200	\$ 50,200	\$ 100,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 44,055,755	\$ 39,863,556	\$ 39,863,556	\$ 46,504,090

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Maintenance		
32030	Maintenance	\$ 46,504,090
Total by Cost Center		\$ 46,504,090

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Expenditure Recovery	Total
					Operating Expenses	Capital Outlay		
Maintenance								
Plant Operations			\$ 3,334,783		\$ 5,498,950			\$ 8,833,733
Maintenance	\$ 19,795,612		\$ 3,555,274	\$ 6,463,073	\$ 1,011,391	\$ 100,000		\$ 30,925,350
Fixed Charges		\$ 6,745,007						\$ 6,745,007
Total by Category/Object	\$ 19,795,612	\$ 6,745,007	\$ 6,890,057	\$ 6,463,073	\$ 6,510,341	\$ 100,000	\$ -	\$ 46,504,090

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Planning and Architectural Services

Mission: To deliver improved physical facilities to the Prince George's County Public Schools Community in order to provide safe and healthy environments conducive to teaching and learning. It also maintains the Building Systems Library to provide critical information to facility improvement decisions. *(Master Plan Goal 3)*

Core Service

1 – Capital Improvement: This service involves the construction of new school facilities and the renovation of existing school facilities. Activities include:

- Develop a capital improvement plan that includes project descriptions, justifications and funding requirements
- Submit CIP documents to BOE, County and IAC for approval
- Evaluate AE firms to design projects
- Write AE contracts
- Manage architect and engineer firms to design projects and satisfy regulatory requirements.
- Review AE drawings and specifications
- Submit documents to IAC for approval
- Coordinate with County agencies, WSSC, DER, DPWT, MNCPPC
- Write RFP's and RFB's and submit to Purchasing for processing
- Manage contractors to construct new facilities and renovate existing facilities
- Conduct on site inspections
- Review and process change orders
- Process payment applications

Objective 1.1 – Improve on time project delivery from 73% in FY2009 to 100% in FY 2010 and 100% in each year going forward.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Planning & Architectural Services				
Number of staff (FTE)	Input	13.0	14.0	15.0
Number of projects completed	Output	11	9	9
Average number of projects per Project Manager	Efficiency	2.2	1.5	1.5
Interim deadlines achieved	Quality	*	75%	100%
Percent projects completed on time	Outcome	73%	100%	100%

*Baseline data for FY 2009 is not available.

Performance Measures Explanation: Ensuring that 100% of all projects are completed on time is important as these facilities are needed to house important academic programs. Any delay in project completion results in a delay in starting a program that has been determined to be beneficial to students. Ultimately, student performance gains cannot be fully realized due to lost time in the needed program.

2 – Building Systems Library: This service involves maintaining a library of drawings and other documents that describe the various building systems of every building in the inventory of the school district. Key activities include receiving documents, storing documents and retrieving documents as requested.

- Receive drawings, specifications, and other documents from AE firms and contractors once a project is complete.
- Catalogue and store documents in an organized fashion.

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- Retrieve documents as requested by customers for their reference.
- Make and provide copies of library documents as requested.
- Conduct research utilizing library documents.

Objective 2.1 – Reduce document filing and retrieval time from one week of request in FY 2009 to three days from request in FY 2010, and by FY 2011, achieve same day of request.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Planning & Architectural Services				
Number of staff (FTE)	Input	8.0	7.0	5.0
Number of requests per week	Output	5	5	5
Average number of request per staff	Efficiency	5	2.5	1.7
Request completed accurately	Quality	100%	100%	100%
Request completed timely	Outcome	1 week	3 days	1 day

Performance Measures Explanation: Ensuring that 100% of all document filing and retrieval requests are satisfied accurately and timely is important to provide data that inform decisions regarding facility modifications. Any delivery of inaccurate information or untimely delivery of that information can result in uninformed decisions leading to building systems that don't allow academic programs to function as intended.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Planning and Architectural Services is \$207,000, a decrease of (\$5,001,546) under the FY 2010 approved budget. The decrease is due to reductions in staffing and reductions in expenditures that were previously related to the relocation of the administrative offices to Washington Plaza.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Planning and Architectural Services is 0.00 FTE, a decrease of 19.00 FTE. The decrease is due to the realignment of staff to the Capital Improvement Budget.

Staffing	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Planning and Architectural Services				
Admin Support Specialist	4.00	3.00	4.00	0.00
Admin Support Technician	3.00	3.00	3.00	0.00
Architect	1.00	1.00	1.00	0.00
Director	1.00	1.00	1.00	0.00
Financial Analyst	1.00	1.00	1.00	0.00
Financial Assistant	1.00	1.00	1.00	0.00
Officer	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	0.00
Secretary	5.00	4.00	5.00	0.00
Support Officer	0.00	0.00	0.00	0.00
Technical Resource Analyst	3.00	3.00	3.00	0.00
Staffing - Unrestricted	21.00	19.00	21.00	0.00

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Restricted: NONE

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Planning and Architectural Services				

Staffing - Restricted

Non-Operating: The FY 2011 approved non-operating staffing for Planning and Architectural Services is 20.00 FTE, an increase of 20.00 FTE over the FY 2010 approved budget. The increase is due to the realignment of staff from the operating budget to the non-operating budget and the increase of 1.0 administrative support position.

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Planning and Architectural Services				
Admin Support Specialist	0.00	0.00	0.00	7.00
Admin Support Technician	0.00	0.00	0.00	1.00
Architect	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Financial Assistant	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	5.00
Support Officer	0.00	0.00	0.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - Non-Operating	0.00	0.00	0.00	20.00

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Planning and Architectural Services				
Admin Support Specialist	4.00	3.00	4.00	7.00
Admin Support Technician	3.00	3.00	3.00	1.00
Architect	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	5.00	4.00	5.00	5.00
Support Officer	0.00	0.00	0.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	1.00
Total Staffing	21.00	19.00	21.00	20.00

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Planning and Architectural Services is \$207k, a decrease of (\$5,001,546) under the FY 2010 approved budget. The decrease is due to a staffing decrease, a reduction of expenditures that were previously related to the relocation of the administrative offices to Washington Plaza, and the realignment of funds to the Capital Improvement Budget in the non-operating

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Planning and Architectural Services				
Salaries & Wages	\$ 1,404,559	\$ 1,645,655	\$ 1,645,655	\$ -
Employee Benefits	\$ 340,229	\$ 393,099	\$ 393,099	\$ -
Contracted Services	\$ 4,936,366	\$ 3,069,122	\$ 3,069,122	\$ 207,917
Supplies & Materials	\$ 886	\$ 5,629	\$ 5,629	\$ -
Other Operating Expenses	\$ 836,241	\$ 12,390	\$ 12,390	\$ -
Capital Outlay	\$ 8,398	\$ 83,568	\$ 83,568	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 7,526,680	\$ 5,209,463	\$ 5,209,463	\$ 207,917

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Planning and Architectural Services				
NONE				

Expenditures - Restricted

Non-Operating: The FY 2011 approved unrestricted budget for Planning and Architectural Services is \$2.3 million, an increase of \$2,311,052 over the FY 2010 approved budget. This increase results from the realignment of operating funds to the Capital Improvement Budget.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Planning and Architectural Services				
Salaries & Wages	\$ -	\$ -	\$ -	\$ 1,478,881
Employee Benefits	\$ -	\$ -	\$ -	\$ 312,916
Contracted Services	\$ -	\$ -	\$ -	\$ 474,042
Supplies & Materials	\$ -	\$ -	\$ -	\$ 5,000
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 40,213
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ -	\$ -	\$ 2,311,052

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Planning and Architectural Services				
Salaries & Wages	\$ 1,404,559	\$ 1,645,655	\$ 1,645,655	\$ 1,478,881
Employee Benefits	\$ 340,229	\$ 393,099	\$ 393,099	\$ 312,916
Contracted Services	\$ 4,936,366	\$ 3,069,122	\$ 3,069,122	\$ 681,959
Supplies & Materials	\$ 886	\$ 5,629	\$ 5,629	\$ 5,000
Other Operating Expenses	\$ 836,241	\$ 12,390	\$ 12,390	\$ 40,213
Capital Outlay	\$ 8,398	\$ 83,568	\$ 83,568	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 7,526,680	\$ 5,209,463	\$ 5,209,463	\$ 2,518,969

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Planning and Architectural Services		
32010	Planning and Architectural Services	\$ 2,518,969
Total by Cost Center		\$ 2,518,969

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Planning and Architectural Services								
Administration			\$105,288					\$105,288
Plant Operations			\$102,629					\$102,629
Operating Budget Subtotal			\$207,917					\$207,917
Administration - Non-operating	\$ 1,478,881		\$ 21,497	\$ 5,000	\$ 40,213			\$ 1,545,591
Plant Operations - Non-operating			\$ 452,545					\$ 452,545
Fixed Charges - Nonoperating		\$ 312,916						\$ 312,916
Total by Category/Object	\$ 1,478,881	\$ 312,916	\$681,959	\$ 5,000	\$ 40,213	\$ -	\$ -	\$2,518,969

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Plant Operations

Mission: To provide a clean, safe, and healthy learning environment for the students, staff and communities of Prince George's County by providing custodial services, preventative maintenance, facility use and pest control. (*Master Plan Goal 3*)

Core Services

1 – Custodial Services: Clean and disinfect 20 million square feet of classroom and office space daily. Open and close all facilities. Key activities include:

- Maintaining grounds
- Snow removal
- Emergency response training
- Position control
- Performing inspections to measure effectiveness

Objective 1.1 – Increase the number of facilities receiving an average score of 70 points or above on inspections, from 65% in FY 2009 to 75% in FY 2010, and by FY 2011, reach 95%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Plant Operations				
Number of staff (FTE)	Input	66.1	74.5	70.5
Percent of facility inspections receiving an average score of 70 or above	Outcome	65%	75%	95%

Performance Measures Explanation: All facilities will be inspected bi-monthly to ensure they are maintained pursuant to department objectives.

Objective 1.2: Increase the number of schools that comply with Maryland State mandates for green cleaning from one school in FY 2009 to four schools in FY 2010, and by FY 2011, reach 50 schools.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Plant Operations				
Number of schools in compliance with green cleaning requirements	Outcome	1	4	50

Performance Measures Explanation: The number of schools converting to green cleaning procedures will create a healthier learning environment.

2 – Preventative Maintenance: The repair and maintenance of equipment to ensure proper operation of the physical plant which is designed to extend the service life of the facility. Activities include:

- Changing filters
- Replacing light bulbs
- Greasing motors
- Inspecting and replacing belts
- Custodial equipment repairs
- Entering data into logbooks

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- Assisting the Maintenance Department by performing minor electrical repairs, minor plumbing repairs, and minor carpentry repairs

Objective 2.1 – Reduce the average turn around time to repair school-based custodial equipment from 10 days in FY 2009 to eight days in FY 2010, and by FY 2011, reduce to five days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Plant Operations				
Number of staff (FTE)	Input	7.0	7.0	6.0
Average number of days turnaround time	Quality	10	8	5

Performance Measures Explanation: All equipment repair forms will be logged by date of request and date of completion.

3 – Facility Use: Ensure facilities are available for use by community groups in accordance with Administrative Procedure 1330. Activities include:

- Processing facility use forms
- Collecting user fees
- Providing coverage
- Setup and cleanup
- Opening and closing of facilities in excess of regular hours

Objective 3.1 – Reduce the cost of supporting community service by 2% in FY 2010, and by FY 2011, reduce costs by 5%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Plant Operations				
Average hourly wage for community service	Outcome	\$21.99 hr	Reduce by 2%	Reduce by 5%

Performance Measures Explanation: Reduce the overtime expenditures to support facility use by increasing the number of lower waged employees certified to open facilities.

4 – Pest Control: Ensure that facilities are inspected and monitored to control pest infestation by using Integrated Pest Management in accordance with the Maryland Department of Agriculture. Key activities include:

- Inspecting facilities
- Treating for insects and rodents
- Sealing holes and cracks
- Responding to Health Department concerns

Objective 4.1 – Increases the awareness of Integrated Pest Management (IPM) procedures in school facilities from 20% in FY 2009 to 60% in FY 2010, and by FY 2011, reach 100%.

ORGANIZATION ANALYSIS AND OVERVIEW

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Plant Operations				
Percent of facilities receiving IPM procedure training	Outcome	20%	60%	100%

Performance Measures Explanation: According to Maryland Department of Agriculture mandate, the school system is required to educate all students, staff, and parents on IPM procedures.

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Plant Operations is \$9.1 million, an increase of \$1,814,025 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, an increase in staffing and discretionary funding.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Plant Operations is 76.50 FTE, an increase of 4.40 FTE over the FY 2010 approved budget. The increase is due to the realignment of 4.00 building supervisors, 4.00 cleaners and 0.40 secretary positions from consolidated school closings, the reduction of (1.0) admin support specialist and the reduction of (4.00) clerks allocated for the consolidated payroll program, that will not be implemented.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Plant Operations				
Admin Support Specialist	1.00	1.00	1.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Building Supervisor	25.00	25.00	29.00	30.00
Cleaner	17.50	17.50	21.50	21.50
Clerk	4.00	4.00	4.00	0.00
Custodial Equipment Mechanical	4.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	1.00
Maintenance Coordinator	5.00	5.00	5.00	5.00
Night Cleaner Lead	5.00	5.00	7.00	7.00
Pest Controller	2.00	2.00	2.00	2.00
Secretary	2.60	2.60	3.00	3.00
Support Supervisor	1.00	1.00	0.00	0.00
Staffing - Unrestricted	73.10	72.10	81.50	76.50

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Restricted:

	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Plant Operations				

NONE

Staffing - Restricted

Total Staffing by Position:

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Plant Operations				
Admin Support Specialist	1.00	1.00	1.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Building Supervisor	25.00	25.00	29.00	30.00
Cleaner	17.50	17.50	21.50	21.50
Clerk	4.00	4.00	4.00	0.00
Custodial Equipment Mechanical	4.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	1.00
Maintenance Coordinator	5.00	5.00	5.00	5.00
Night Cleaner Lead	5.00	5.00	7.00	7.00
Pest Controller	2.00	2.00	2.00	2.00
Secretary	2.60	2.60	3.00	3.00
Support Supervisor	1.00	1.00	0.00	0.00
Total Staffing	73.10	72.10	81.50	76.50

ORGANIZATION ANALYSIS AND OVERVIEW

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Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Plant Operations is \$9,183,967 an increase of \$1,814,025 over the FY 2010 approved budget. The increase is due the addition of 4.40 FTE and related employee benefits, increases in contracted services, supplies and materials, other operating expenses to cover costs of items that are no longer provided under the Energy Performance Contract.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Plant Operations				
Salaries & Wages	\$ 3,152,481	\$ 5,071,041	\$ 5,071,041	\$ 5,308,261
Employee Benefits	\$ 871,709	\$ 757,186	\$ 757,186	\$ 1,171,107
Contracted Services	\$ 258,844	\$ 362,530	\$ 362,530	\$ 376,869
Supplies & Materials	\$ 1,484,996	\$ 1,163,210	\$ 1,163,210	\$ 2,291,230
Other Operating Expenses	\$ 2,444	\$ 15,975	\$ 15,975	\$ 16,500
Capital Outlay	\$ 64,637	\$ -	\$ -	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,835,111	\$ 7,369,942	\$ 7,369,942	\$ 9,183,967

Restricted:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Plant Operations				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Plant Operations				
Salaries & Wages	\$ 3,152,481	\$ 5,071,041	\$ 5,071,041	\$ 5,308,261
Employee Benefits	\$ 871,709	\$ 757,186	\$ 757,186	\$ 1,171,107
Contracted Services	\$ 258,844	\$ 362,530	\$ 362,530	\$ 376,869
Supplies & Materials	\$ 1,484,996	\$ 1,163,210	\$ 1,163,210	\$ 2,291,230
Other Operating Expenses	\$ 2,444	\$ 15,975	\$ 15,975	\$ 16,500
Capital Outlay	\$ 64,637	\$ -	\$ -	\$ 20,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 5,835,111	\$ 7,369,942	\$ 7,369,942	\$ 9,183,967

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Plant Operations		
32040	Plant Operations	\$ 9,183,967
Total by Cost Center		\$ 9,183,967

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Plant Operations								
Plant Operations	\$ 3,884,371		\$ 376,869	\$ 1,791,230	\$ 16,500	\$ 20,000		\$ 6,088,970
Maintenance				\$ 500,000				\$ 500,000
Fixed Charges		\$ 1,171,107						\$ 1,171,107
Community Services	\$ 1,423,890							\$ 1,423,890
Total by Category/Object	\$ 5,308,261	\$ 1,171,107	\$ 376,869	\$ 2,291,230	\$ 16,500	\$ 20,000	\$ -	\$ 9,183,967

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Security Services

Mission: To provide school security operations, electronic surveillance, criminal history checks, and special investigations to Prince George's County Public Schools in order to ensure a safe and secure environment conducive to learning. (Master Plan Goal 3)

Core Services

1 – School Security Operations: Provide a visible security presence and conduct security patrols at all Prince George's County public elementary, middle and high schools. Key activities include:

- Patrol hall and school grounds
- Respond to violence, fights, and unauthorized gatherings
- Investigate incidences involving students and produce incident reports
- Monitor surveillance equipment
- Make arrests
- Attend court hearings
- Conduct security assessments
- Counsel troubled students

Objective 1.1 – Reduce the number of violations of Code of Student Conduct and Maryland State Criminal Law from 2,182 in FY 2009 to 2,082 in FY 2010, and by FY 2011, reduce violations to 2,000.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Security Services				
Number of staff (FTE)	Input	40.0	200.0	201.0
Number of reportable incidents	Outcome	2,182	2,082	2,000

Performance Measures Explanation: Security is responsible for investigating, recording, and documenting all incidents occurring in the school. Incidents that require a written Security Incident Report for disruptive acts, which impede student learning and achievement, will be reported.

2 – Central Station Operations/Electronic Surveillance: Create a safe and secure environment conducive to learning by increasing the coverage of Security Services Computerized Central Station by Monitor electronic surveillance equipment housed in Prince George's County Public School facilities 24/7, 365 days per year by adding additional technical personnel. Key activities include:

- Install and maintain the alarms and surveillance equipment in Prince George's County public school facilities
- Monitor fire, boiler and burglar alarms
- Dispatch Police and Fire Department in cases of emergency
- Notify Administrators of incidents at their facilities on weekends and holiday and odd hours

Objective 2.1 – Increase the number of installed cameras and alarm systems in all elementary and middle schools from 70 in FY 2009 to 90 in FY 2010; and by FY 2011, reach 120.

ORGANIZATION ANALYSIS AND OVERVIEW

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Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Security Services				
Number of staff (FTE)	Input	21.0	21.0	14.0
Number of cameras and alarms installed in elementary and middle schools	Outcome	70	90	120

Performance Measures Explanation: Reduce break-ins and thefts throughout Prince George's County Public Schools. Increasing the use of electronic surveillance systems in middle and elementary schools creates a safe and secure environment conducive to learning.

3 – Criminal History Checks: Provide criminal background checks and fingerprinting services for potential employees and volunteers for the Prince George's County Public School System. Key activities include:

- Identify and select fingerprinting vendors
- Fingerprint customers
- Review applications for fingerprinted persons
- Review results of background check
- Notify applicant of results
- Maintain and file results
- Notify Superintendent and HR of results if unacceptable

Objective 3.1 - Reduce the average approval time for criminal history checks from 90 days in FY 2009 to 60 days in FY 2010 and FY 2011.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Security Services				
Average number of days for criminal history check approval time	Outcome	90	60	60

Performance Measures Explanation: The process will eliminate school-based personnel from compiling specific lists of approved volunteers and chaperones with the use of Central Data Base Program.

4 – Special Investigations: Conduct internal investigations involving inappropriate conduct of Prince George's County public school system employees.

Objective 4.1 – Reduce investigation time of the Special Investigation Unit from 60 days in FY 2009 to 30 days in FY 2010, and by FY 2011, reduce investigation time to 21 days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Security Services				
Number of staff (FTE)	Input	2.0	2.0	2.0
Average number of days for internal investigations	Outcome	60	30	21

Performance Measures Explanation: Currently the Special Investigation Unit has a limited number of special investigators to handle the numerous requests received.

ORGANIZATION ANALYSIS AND OVERVIEW

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Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Security Services is \$11.2 million, a decrease of (\$813,518) under the FY 2010 approved budget. The decrease is due to an adjustment in salaries and benefits to meet actual requirements for the FY 2011 budget cycle.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Security Services is 217.00 FTE, an increase of 2.00 FTE over the FY 2010 approved budget. The increase is a result of 2.0 additional security assistants.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Security Services				
Admin Support Specialist	0.00	0.00	1.00	1.00
Assistant Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	6.00	12.00	12.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	2.00	124.00	125.00	126.00
Security Investigator	45.00	67.00	66.00	66.00
Support Supervisor	4.00	6.00	6.00	5.00
Staffing - Unrestricted	63.00	215.00	216.00	217.00

Restricted:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Security Services				

NONE

Staffing - Restricted

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Security Services				
Admin Support Specialist	0.00	0.00	1.00	1.00
Assistant Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	6.00	12.00	12.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	2.00	124.00	125.00	126.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

	FY 2009	FY 2010	FY 2010	FY 2011
Staffing	Actual	Approved	Estimated	Approved
Security Services				
Security Investigator	45.00	67.00	66.00	66.00
Support Supervisor	4.00	6.00	6.00	5.00
Total Staffing	63.00	215.00	216.00	217.00

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Security Services is \$11.2 million, a decrease of (\$813,518) under the FY 2010 approved budget. The increase is due to an adjustment in salaries and benefits to meet actual requirements for the FY 2011 budget.

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Security Services				
Salaries & Wages	\$ 8,308,222	\$ 9,693,949	\$ 9,693,949	\$ 8,322,262
Employee Benefits	\$ 2,085,919	\$ 1,888,849	\$ 1,888,849	\$ 2,660,567
Contracted Services	\$ 129,844	\$ 192,355	\$ 192,355	\$ 84,491
Supplies & Materials	\$ 212,361	\$ 147,959	\$ 147,959	\$ 139,506
Other Operating Expenses	\$ 20,992	\$ 17,881	\$ 17,881	\$ 47,922
Capital Outlay	\$ 101,515	\$ 144,273	\$ 144,273	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 10,858,853	\$ 12,085,266	\$ 12,085,266	\$ 11,271,748

Restricted:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Security Services				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2009	FY 2010	FY 2010	FY 2011
	Actual	Approved	Estimated	Approved
Security Services				
Salaries & Wages	\$ 8,308,222	\$ 9,693,949	\$ 9,693,949	\$ 8,322,262
Employee Benefits	\$ 2,085,919	\$ 1,888,849	\$ 1,888,849	\$ 2,660,567
Contracted Services	\$ 129,844	\$ 192,355	\$ 192,355	\$ 84,491
Supplies & Materials	\$ 212,361	\$ 147,959	\$ 147,959	\$ 139,506
Other Operating Expenses	\$ 20,992	\$ 17,881	\$ 17,881	\$ 47,922
Capital Outlay	\$ 101,515	\$ 144,273	\$ 144,273	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 10,858,853	\$ 12,085,266	\$ 12,085,266	\$ 11,271,748

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2011 Approved
Security Services		
30701	Security Services	\$ 11,271,748
Total by Cost Center		\$ 11,271,748

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Security Services								
Plant Operations	\$ 8,322,262		\$ 84,491	\$ 139,506	\$ 47,922	\$ 17,000		\$ 8,611,181
Fixed Charges		\$ 2,660,567						\$ 2,660,567
Total by Category/Object	\$ 8,322,262	\$ 2,660,567	\$ 84,491	\$ 139,506	\$ 47,922	\$ 17,000	\$ -	\$ 11,271,748

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Transportation and Central Garage Services

Mission: To provide safe, reliable, and efficient transportation to all students and operate the Central Garage in order to transport students to a learning environment that is safe, drug free, and conducive to learning. (Master Plan Goal 3)

Core Services

1 – Transportation: Safe transportation to and from school. Activities include:

- Routing and scheduling
- Resolving/evaluation of stops
- Recommending bell times
- Alcohol and drug testing program

Objective 1.1 – Reduce the total number of bus accidents from 562 in FY 2009 to 540 in FY 2010, and by FY 2011, reduce accidents to 507.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Transportation & Central Garage Services				
Number of staff (FTE)	Input	1404.52	1332.74	1302.35
Number of bus accidents	Outcome	562	540	507

Performance Measures Explanation: Reducing the total number of bus accidents will enable the department to achieve its main mission which is safe, reliable, and efficient transportation for students.

Objective 1.2 – Reduce the average number of days to resolve a transportation complaint or concern from 5-7 days in FY 2009 to 3-5 days in FY 2010, and by FY 2011, reduce resolve time to 2-4 days.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Transportation & Central Garage Services				
Average number of days to address a transportation concern or complaint	Outcome	5-7	3-5	2-4

Performance Measures Explanation: Resolving concerns quickly will increase the public trust in the system's transportation services as well as facilitate efficient transportation for students with special circumstances.

2 – Central Garage: Comprehensive fleet management and maintenance services. Activities include:

- Checking/inspecting vehicles to comply with safety standards
- Training employees
- Customer service and operations
- Purchasing vehicles
- Provide fuel for all fleet vehicles
- Respond to emergency road calls and accidents
- Maintain non-school bus and personnel vehicles

ORGANIZATION ANALYSIS AND OVERVIEW

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Objective 2.1 – Maintain Type A and Type B safety inspection compliance for all school bus vehicles owned by the Prince George's County Public Schools at 100%.

Performance Measures

Measure Name	Measure Category	FY 2009 Baseline	FY 2010 Target	FY 2011 Target
Transportation & Central Garage Services				
Number of staff (FTE)	Input	146.0	148.0	168.0
Percent of annual State mandated (Type A) certifications completed	Outcome	100%	100%	100%
Percent of annual State mandated (Type B) certifications completed	Outcome	100%	100%	100%

Performance Measures Explanation: This is required by the Code of Maryland Regulations, Title 11.19.04 (School Vehicle Inspection).

Staffing and Expenditures

Overview: The FY 2011 approved operating budget for Transportation is \$104.60 million, an increase of \$8,019,610 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements.

Staffing by Position

Unrestricted: The FY 2011 approved unrestricted staffing for Transportation is 1,301.35 FTE, a decrease of (31.17) FTE under the FY 2010 approved budget.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Admin Support Specialist	1.00	1.00	1.00	2.00
Admin Support Technician	9.00	8.00	9.00	8.00
Assistant Foreman	15.00	15.00	15.00	15.00
Auxiliary Bus Driver	24.19	24.19	24.93	26.96
Bus Driver	970.67	925.67	922.40	896.42
Bus Driver Foreman	14.00	14.00	14.00	14.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	5.00	5.00	5.00	5.00
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
Program Manager	2.00	2.00	2.00	2.00
Secretary	8.00	8.00	8.00	8.00
Support Supervisor	7.00	7.00	7.00	7.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	329.66	304.66	305.41	298.97
Staffing - Unrestricted	1,403.52	1,332.52	1,331.74	1,301.35

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Restricted: The FY 2011 approved restricted staffing for Transportation is 1.00 FTE, a decrease of (1.00) FTE under the FY 2010 approved budget. The decrease is due to the reduction of (1.00) administrative support technician position.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Admin Support Technician	1.00	2.00	1.00	1.00
Staffing - Restricted	1.00	2.00	1.00	1.00

Non-Operating: The FY 2011 approved non-operating staffing for Transportation is 168.00 FTE, an increase of 21.00 FTE over the FY 2010 approved budget. The increase is due to the addition of 1.00 administrative support technician, 1.00 clerk, 10.00 journeyman, 1.00 secretary, 1.00 tire specialist, and 7.00 trades helper positions needed to meet core service requirements in the Central Garage.

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Admin Support Technician	4.00	4.00	4.00	1.00
Assistant Supervisor	0.00	0.00	0.00	1.00
Auto Parts Man	0.00	0.00	0.00	3.00
Auto Service Attendant	0.00	0.00	0.00	17.00
Automotive Upholsterer	0.00	0.00	0.00	2.00
Clerk	5.00	5.00	5.00	1.00
Licensed Automotive Journeyman	75.00	75.00	75.00	83.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	5.00	5.00	5.00	4.00
Secretary	3.00	3.00	4.00	4.00
Service Writer	0.00	0.00	0.00	1.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Supply Clerk	0.00	0.00	0.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Tire Specialist	5.00	5.00	5.00	6.00
Trades Helper	39.00	40.00	40.00	29.00
Warranty Parts Manager	0.00	0.00	0.00	1.00
Staffing - Non-Operating	146.00	147.00	148.00	168.00

Total Staffing by Position:

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Admin Support Specialist	1.00	1.00	1.00	2.00
Admin Support Technician	14.00	14.00	14.00	10.00
Assistant Foreman	15.00	15.00	15.00	15.00
Assistant Supervisor	0.00	0.00	0.00	1.00

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Staffing	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Auto Parts Man	0.00	0.00	0.00	3.00
Auto Service Attendant	0.00	0.00	0.00	17.00
Automotive Upholsterer	0.00	0.00	0.00	2.00
Auxiliary Bus Driver	24.19	24.19	24.93	26.96
Bus Driver	970.67	925.67	922.40	896.42
Bus Driver Foreman	14.00	14.00	14.00	14.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	10.00	10.00	10.00	6.00
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	83.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	5.00	5.00	5.00	4.00
Other Aides	0.00	7.00	0.00	0.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	11.00	11.00	12.00	12.00
Service Writer	0.00	0.00	0.00	1.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Supply Clerk	0.00	0.00	0.00	5.00
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	6.00
Trades Helper	39.00	40.00	40.00	29.00
Transportation Attendant	329.66	304.66	305.41	298.97
Warranty Parts Manager	0.00	0.00	0.00	1.00
Total Staffing	1,550.52	1,488.52	1,480.74	1,470.35

Expenditures by Object

Unrestricted: The FY 2011 approved unrestricted budget for Transportation is \$104.5 million, an increase of \$8,305,678 over the FY 2010 approved budget. The increase is due to adjustments to meet core service requirements, to support a lease purchase for the replacement of buses and increases in contracted services to fuel and maintain buses for the school system.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 58,640,597	\$ 53,778,164	\$ 53,778,164	\$ 53,509,665
Employee Benefits	\$ 20,805,215	\$ 10,503,853	\$ 10,503,853	\$ 15,787,394
Contracted Services	\$ 29,742,950	\$ 30,842,672	\$ 30,842,672	\$ 34,103,065

ORGANIZATION ANALYSIS AND OVERVIEW

FY 2011 APPROVED

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Supplies & Materials	\$ 103,794	\$ 21,565	\$ 21,565	\$ 40,211
Other Operating Expenses	\$ 333,711	\$ 914,143	\$ 914,143	\$ 925,740
Capital Outlay	\$ 20,039	\$ 152,340	\$ 152,340	\$ 152,340
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 109,646,307	\$ 96,212,737	\$ 96,212,737	\$ 104,518,415

Restricted: The approved restricted budget for Transportation is \$77,397 a decrease of (\$286,068) under the FY 2010 approved budget. The decrease is due to the realignment of grant funds to the unallocated reserve as a carryover.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 68,099	\$ 66,693	\$ 66,693	\$ 68,737
Employee Benefits	\$ 22,226	\$ 16,738	\$ 16,738	\$ 8,660
Contracted Services	\$ -	\$ 165,000	\$ 165,000	\$ -
Supplies & Materials	\$ 30,183	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 115,034	\$ 115,034	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 120,508	\$ 363,465	\$ 363,465	\$ 77,397

Non-Operating: The FY 2011 approved non-operating budget for Transportation is \$1.4 million, an increase of \$1.4 million over the FY 2010 approved budget. The increase is due to the addition of 21.00 FTE and related employee benefits, increases in contracted services, supplies and materials, other operating expenses, and capital outlay.

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 9,134,179	\$ 8,839,812	\$ 8,839,812	\$ 10,680,092
Employee Benefits	\$ 2,696,886	\$ 2,257,998	\$ 2,257,998	\$ 2,510,293
Contracted Services	\$ (24,506,886)	\$ 1,923,938	\$ 1,923,938	\$ 2,316,750
Supplies & Materials	\$ 12,594,071	\$ 13,334,762	\$ 13,334,762	\$ 13,340,272
Other Operating Expenses	\$ 6,133	\$ (26,362,817)	\$ (26,362,817)	\$ 1,419,593
Capital Outlay	\$ 75,617	\$ 6,307	\$ 6,307	\$ 121,815
Expenditure Recovery	\$ -	\$ -	\$ -	\$ (28,988,815)
Expenditures - Non-Operating	\$ -	\$ -	\$ -	\$ 1,400,000

ORGANIZATION ANALYSIS AND OVERVIEW

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Total Expenditures by Object:

Expenditures by Object	FY 2009 Actual	FY 2010 Approved	FY 2010 Estimated	FY 2011 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 67,842,875	\$ 62,684,669	\$ 62,684,669	\$ 64,258,494
Employee Benefits	\$ 23,524,328	\$ 12,778,589	\$ 12,778,589	\$ 18,306,347
Contracted Services	\$ 5,236,064	\$ 32,931,610	\$ 32,931,610	\$ 36,419,815
Supplies & Materials	\$ 12,728,049	\$ 13,356,327	\$ 13,356,327	\$ 13,380,483
Other Operating Expenses	\$ 339,844	\$ (25,333,640)	\$ (25,333,640)	\$ 2,345,333
Capital Outlay	\$ 95,656	\$ 158,647	\$ 158,647	\$ 274,155
Expenditure Recovery	\$ -	\$ -	\$ -	\$ (28,988,815)
Total by Object	\$ 109,766,815	\$ 96,576,202	\$ 96,576,202	\$ 105,995,812

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Transportation and Central Garage								
Transportation	\$ 53,578,402		\$ 34,103,065	\$ 40,211	\$ 916,574	\$ 152,340		\$ 88,790,592
Plant Operations					\$ 9,166			\$ 9,166
Fixed Charges		\$ 15,796,054						\$ 15,796,054
Operating Budget Subtotal	\$ 53,578,402	\$ 15,796,054	\$ 34,103,065	\$ 40,211	\$ 925,740	\$ 152,340	\$ -	\$ 104,595,812
Fixed Charges - Non-Operating		\$ 2,510,293						\$ 2,510,293
Central Garage - Non-Operating	\$ 10,680,092		\$ 2,316,750	\$ 13,340,272	\$ 1,419,593	\$ 121,815	\$ (28,988,815)	\$ (1,110,293)
Total by Category/Object	\$ 64,258,494	\$ 18,306,347	\$ 36,419,815	\$ 13,380,483	\$ 2,345,333	\$ 274,155	\$ (28,988,815)	\$ 105,995,812

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Non-Departmental

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 2010 Approved	FY 2010 Estimated	FY 2011 Approved	Change from FY 2010 Approved to FY 2011 Approved
FICA	\$ 89,926,846	\$ 89,926,846	\$ 83,486,517	\$ (6,440,329)
Health Insurance- Active Employees	\$ 112,129,521	\$ 112,129,521	\$ 131,610,892	\$ 19,481,371
Health Insurance- Retired Employees	\$ 30,706,655	\$ 30,706,655	\$ 37,463,752	\$ 6,757,097
Life Insurance	\$ 5,866,377	\$ 5,866,377	\$ 5,145,685	\$ (720,692)
Retirement	\$ 27,157,304	\$ 27,157,304	\$ 23,844,444	\$ (3,312,860)
Worker's Compensation	\$ 24,348,481	\$ 24,348,481	\$ 18,506,271	\$ (5,842,210)
Unemployment Insurance	\$ 2,050,000	\$ 2,050,000	\$ 6,050,000	\$ 4,000,000
Lease Purchase	\$ 31,938,111	\$ 31,938,111	\$ 28,034,661	\$ (3,903,450)
Sick Leave Bank	\$ 4,963,367	\$ 4,963,367	\$ 7,073,475	\$ 2,110,108
Terminal Leave Pay	\$ 5,078,052	\$ 5,078,052	\$ 4,492,060	\$ (585,992)
Bank Analysis Fees	\$ 116,200	\$ 116,200	\$ 118,200	\$ 2,000
Auto Liability	\$ 1,501,000	\$ 1,501,000	\$ 1,500,000	\$ (1,000)
General Liability	\$ 1,050,118	\$ 1,050,118	\$ 498,270	\$ (551,848)
Other Insurance	\$ 165,868	\$ 165,868	\$ 66,026	\$ (99,842)
Equipment Property	\$ 200,000	\$ 200,000	\$ 100,000	\$ (100,000)
Excess Property	\$ 2,015,221	\$ 2,015,221	\$ 1,015,221	\$ (1,000,000)
Loss Prevention	\$ 45,000	\$ 45,000	\$ 42,500	\$ (2,500)
Indirect Cost Recovery	\$ (6,783,132)	\$ (6,783,132)	\$ (6,783,132)	\$ -
Total Non-Departmental	\$ 332,474,989	\$ 332,474,989	\$ 342,264,842	\$ 9,789,853

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Restricted Grants by Category

Restricted Grants By Category	FY 2011 Approved	Grant Objective/Description
<u>At-Risk Youth Grants</u>		
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	\$ 6,986,825	Funding to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, and social services.
Grand Total - At-Risk Youth	\$ 6,986,825	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 200,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,290,592	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 7,920,272	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Grand Total - Career & Technical Education	\$ 9,410,864	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	\$ 66,000	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	\$ 26,196,029	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	\$ 1,439,451	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.
Grand Total - Compensatory Education	\$ 27,701,480	

APPENDIX

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Restricted Grants by Category, continued

Restricted Grants By Category	FY 2011 Approved	Grant Objective/Description
<u>Personnel Assignments Grants</u>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 437,103	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments	\$ 437,103	
<u>Linguistical & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,804,150	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Grand Total - Linguistical & Cultural Diverse	\$ 2,804,150	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	\$ 126,479	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
GEAR UP GRANT	\$ 397,728	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	\$ 99,000	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	\$ 66,407	Funding designed to recognize and reward elementary and middle schools that are making substantial and sustained progress toward achieving state standards for school performance.
Grand Total - Program Improvement	\$ 1,066,358	

APPENDIX

FY 2011 APPROVED

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2011 Approved	Grant Objective/Description
<u>Special Education Grants</u>		
SPECIAL EDUCATION	\$ 32,490,409	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Grand Total - Special Education	\$ 32,490,409	
<u>Staff Development Grants</u>		
MMSR STAFF DEVELOPMENT GRANT	\$ 140,938	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
READING FIRST GRANT	\$ -	This program supports proven instructional and assessment tools to teach all children to read by grade three.
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATH INITIATIVE	\$ 150,000	Funds to support the strengthening of math and science instruction to secondary students.
TEACHER INCENTIVE FUND (TIF) - (FIRST) GRANT	\$ 5,705,484	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.
TEACHER QUALITY ACT GRANT	\$ -	Funds used to employ three teachers that provide staff development to enrich and cultivate learning activities in identified schools.
TITLE II - EISENHOWER TEACHER QUALITY	\$ 5,634,309	This program provides formula funding to support the increase of student academic achievement through strategies such as staff development which improves teacher and principal quality, that ultimately increases the number of highly qualified teachers in the classroom in core subject areas such as math, reading, social studies, and science.
Grand Total - Staff Development	\$ 11,630,731	

APPENDIX

FY 2011 APPROVED

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2011 Approved	Grant Objective/Description
<u>Student Health & Wellness Grants</u>		
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.
SASS INITIATIVE	\$ -	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.
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ -	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.
Grand Total - Student Health & Wellness	\$ 8,000	
<u>Learning Technology Grants</u>		
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ 268,068	Funding allocated on a formula basis to improve student academic achievement through the use of technology in schools; assist all students in becoming technologically literate by the end of eighth grade; and encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.
Grand Total - Learning Technology	\$ 268,068	

APPENDIX

FY 2011 APPROVED

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2011 Approved	Grant Objective/Description
Other Grants		
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	\$ 77,835,432	Anticipated carryover funding associated with The American Recovery and Reinvestment Act of 2009 including State Fiscal Stabilization Funds 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	\$ 26,068,306	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	\$ 180,000	Funding to support the position of Special Assistant to the Superintendent of Schools.
Grand Total - Other Grants	\$ 104,168,738	
Grand Total of All Grants	\$ 196,972,726	

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FY 2011 APPROVED

Restricted Operating Budget by Organization and Master Plan Goal

	Master Plan Goal 1	Master Plan Goal 2	Master Plan Goal 3	Master Plan Goal 4	Master Plan Goal 5	Total Program
School Operating Resources	\$ 2,727,309		\$ 58,106,027		\$ 1,606	\$ 60,834,942
PGCPS District Wide Cost Center - Budget	\$ 45,184,202	\$ 547,391	\$ 310,929	\$ 933,799	\$ 11,491,391	\$ 58,467,712
Board of Education						\$ -
Superintendent of Schools						\$ -
Television Resources and Web Services					\$ 75,000	\$ 75,000
Deputy Superintendent						\$ -
Chief Academic Officer						\$ -
High School Consortium	\$ 403,683					\$ 403,683
Alternative Educational Options	\$ 7,919,272				\$ 1,000	\$ 7,920,272
Career and Technical Education	\$ 1,451,804				\$ 45,148	\$ 1,496,952
Title I Office	\$ 10,630,064				\$ 2,124,764	\$ 12,754,828
C&I - Special Instructional Programs	\$ 2,125,529					\$ 2,125,529
C&I - Academic Programs		\$ 5,458,538			\$ 225,771	\$ 5,684,309
C&I - Creative Arts	\$ 123,698				\$ 2,781	\$ 126,479
C&I - Early Childhood Education	\$ 7,595,351	\$ 140,093	\$ 1,211,303	\$ 48,000	\$ 19,000	\$ 9,013,747
C&I - English for Speakers of Other Languages	\$ 1,993,790	\$ 405,928			\$ 48,936	\$ 2,448,654
Special Education	\$ 11,149,497		\$ 15,423,161			\$ 26,572,658
Testing	\$ 1,228,850					\$ 1,228,850
Chief Financial Officer						\$ -
Financial Services	\$ 683,266		\$ 522,408			\$ 1,205,674
Chief Administrator for Human Resources						\$ -
Recruiting, Staffing & Certification	\$ 437,103					\$ 437,103
Chief Information Officer					\$ 180,000	\$ 180,000
Technology Training		\$ 578,048			\$ 13,813	\$ 591,861
Chief Administrator for Student Services						\$ -
Homeless Education			\$ 61,273		\$ 4,727	\$ 66,000
Chief Operating Officer						\$ -
Maintenance			\$ 5,261,076			\$ 5,261,076
Transportation and Central Garage Service					\$ 77,397	\$ 77,397
Grand Total	\$ 93,653,418	\$ 7,129,998	\$ 80,896,177	\$ 981,799	\$ 14,311,334	\$196,972,726

APPENDIX

FY 2011 APPROVED

Revenue Ten-Year History

	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved*	FY 2004 Approved **	FY 2005 Approved
REVENUE SOURCE					
Fund Balance	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -
Federal Sources	\$ 5,362,000	\$ 562,000	\$ 562,000	\$ 572,000	\$ 384,128
State Sources	\$ 405,855,671	\$ 412,231,447	\$ 469,147,462	\$ 546,275,936	\$ 624,282,524
Board Sources	\$ 10,805,000	\$ 11,262,319	\$ 9,667,906	\$ 11,262,532	\$ 10,846,684
County Sources	\$ 458,988,100	\$ 458,963,917	\$ 493,344,842	\$ 520,443,967	\$ 538,253,754
Restricted	\$ 61,123,962	\$ 117,034,317	\$ 135,836,390	\$ 98,766,535	\$ 97,881,410
TOTAL REVENUE	\$ 942,134,733	\$ 1,002,154,000	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,271,648,500

	FY 2006 Approved***	FY 2007 Estimated	FY 2008 Estimated****	FY 2009 Estimated*****	FY 2010 Estimated*****
REVENUE SOURCE					
Fund Balance	\$ 4,340,000	\$ -	\$ 69,030,599	\$ 28,900,000	\$ 30,228,055
Federal Sources	\$ 384,270	\$ 394,412	\$ 424,900	\$ 424,900	\$ 424,900
State Sources	\$ 708,523,187	\$ 777,545,594	\$ 898,668,592	\$ 915,292,238	\$ 857,923,150
Board Sources	\$ 11,056,018	\$ 11,580,134	\$ 19,989,200	\$ 17,100,848	\$ 12,590,591
County Sources	\$ 554,924,357	\$ 594,976,278	\$ 591,673,435	\$ 593,117,075	\$ 606,643,528
Restricted	\$ 101,930,868	\$ 108,905,182	\$ 105,851,173	\$ 109,089,090	\$ 192,094,040
TOTAL REVENUE	\$ 1,381,158,700	\$ 1,493,401,600	\$ 1,685,637,899	\$ 1,663,924,151	\$ 1,699,904,264

*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.

*****Includes additiional County revenue of \$6,000,000 as of June 2010.

APPENDIX

FY 2011 APPROVED

Budget Ten-Year History

	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved*	FY 2004 Approved **	FY 2005 Approved
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 29,168,700	\$ 31,739,328	\$ 27,501,913	\$ 30,646,833	\$ 40,500,460
Instructional Salaries	\$ 375,264,381	\$ 394,343,864	\$ 445,547,530	\$ 473,399,575	\$ 451,602,303
Mid-Level Administration	\$ 61,723,300	\$ 70,572,529	\$ 75,864,441	\$ 86,424,186	\$ 89,121,514
Textbooks and Instructional Supplies	\$ 30,985,542	\$ 40,278,047	\$ 31,486,532	\$ 27,282,468	\$ 26,302,206
Other Instructional Costs	\$ 21,106,100	\$ 18,479,595	\$ 22,297,192	\$ 21,215,166	\$ 33,323,095
Student Personnel Services	\$ 8,285,700	\$ 6,184,674	\$ 6,693,669	\$ 6,824,948	\$ 6,195,097
Health Services	\$ 7,154,500	\$ 7,595,843	\$ 8,386,745	\$ 9,922,907	\$ 8,877,961
Student Transportation Services	\$ 56,604,500	\$ 57,717,153	\$ 71,432,029	\$ 67,555,155	\$ 86,266,299
Operation Plant Services	\$ 60,936,000	\$ 66,640,032	\$ 73,541,836	\$ 82,414,351	\$ 87,556,498
Maintenance of Plant	\$ 26,337,700	\$ 24,282,488	\$ 22,582,273	\$ 20,941,615	\$ 25,393,840
Fixed Charges	\$ 131,943,310	\$ 150,682,136	\$ 168,875,631	\$ 181,793,486	\$ 201,531,474
Community Services	\$ 1,000,400	\$ 936,699	\$ 978,051	\$ 974,126	\$ 153,790
Food Services Subsidy	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 131,624,600	\$ 132,701,612	\$ 153,370,758	\$ 167,926,154	\$ 162,342,335
Total Expenditures	\$ 942,134,733	\$ 1,002,154,000	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 654,601,656	\$ 680,691,673	\$ 761,964,149	\$ 816,870,219	\$ 797,648,585
Fringe Benefits	\$ 119,514,967	\$ 136,928,946	\$ 157,209,465	\$ 170,054,307	\$ 192,466,145
Contracted Services	\$ 89,720,821	\$ 87,754,601	\$ 98,574,420	\$ 97,582,231	\$ 120,482,164
Supplies and Materials	\$ 41,667,687	\$ 48,139,326	\$ 43,984,015	\$ 39,434,293	\$ 40,381,076
Other Operating Costs	\$ 27,397,281	\$ 36,800,153	\$ 33,513,827	\$ 39,933,086	\$ 45,762,018
Additional & Replacement Equipment	\$ 9,232,321	\$ 11,839,301	\$ 13,312,724	\$ 13,446,834	\$ 24,426,884
Total Expenditures	\$ 942,134,733	\$ 1,002,154,000	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872

	FY 2006 Approved***	FY 2007 Actual	FY 2008 Estimated ****	FY 2009 Estimated *****	FY 2010 Estimated
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 38,331,378	\$ 51,025,205	\$ 58,790,862	\$ 63,247,903	\$ 55,875,253
Instructional Salaries	\$ 506,285,345	\$ 525,388,961	\$ 594,164,472	\$ 579,798,711	\$ 596,964,766
Mid-Level Administration	\$ 104,318,873	\$ 108,393,929	\$ 129,869,575	\$ 130,350,735	\$ 119,569,999
Textbooks and Instructional Supplies	\$ 38,406,852	\$ 28,902,109	\$ 49,082,783	\$ 24,031,487	\$ 23,987,558
Other Instructional Costs	\$ 33,567,864	\$ 42,411,215	\$ 57,208,646	\$ 56,524,480	\$ 50,354,963
Student Personnel Services	\$ 7,375,016	\$ 6,785,584	\$ 25,040,880	\$ 22,211,728	\$ 18,177,384
Health Services	\$ 10,250,337	\$ 11,952,678	\$ 15,125,124	\$ 15,247,303	\$ 15,267,038
Student Transportation Services	\$ 92,629,847	\$ 90,041,704	\$ 96,187,787	\$ 94,167,878	\$ 92,838,811
Operation of Plant	\$ 104,880,024	\$ 108,663,552	\$ 122,893,136	\$ 129,392,786	\$ 124,664,001
Maintenance of Plant	\$ 29,937,426	\$ 36,557,283	\$ 33,322,044	\$ 30,905,207	\$ 31,061,070
Fixed Charges	\$ 225,711,957	\$ 235,490,619	\$ 259,584,773	\$ 275,922,640	\$ 316,564,595
Community Services	\$ 1,452,314	\$ 2,342,895	\$ 2,769,543	\$ 3,120,544	\$ 2,484,779
Food Services Subsidy	\$ 2,000,000	\$ 7,500,000	\$ 10,995,038	\$ 7,972,206	\$ 7,188,927
Capital Outlay	\$ 450,000	\$ 582,072	\$ 1,013,036	\$ 1,004,316	\$ 2,870,536
Special Education	\$ 185,588,467	\$ 208,297,588	\$ 229,590,200	\$ 230,026,227	\$ 242,034,584
Total Expenditures	\$ 1,381,185,700	\$ 1,464,335,394	\$ 1,685,637,899	\$ 1,663,924,151	\$ 1,699,904,264

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 901,050,330	\$ 951,437,427	\$ 1,103,124,913	\$ 1,086,007,580	\$ 1,104,319,564
Fringe Benefits	\$ 214,650,433	\$ 221,174,462	\$ 243,466,272	\$ 260,137,675	\$ 283,760,294
Contracted Services	\$ 133,494,773	\$ 161,279,675	\$ 181,651,669	\$ 203,218,514	\$ 201,590,165
Supplies and Materials	\$ 53,934,130	\$ 49,234,196	\$ 70,113,597	\$ 35,902,466	\$ 37,147,109
Other Operating Costs	\$ 69,025,954	\$ 60,225,504	\$ 66,611,448	\$ 70,598,574	\$ 65,818,727
Additional & Replacement Equipment	\$ 9,003,080	\$ 20,984,130	\$ 20,670,000	\$ 8,059,342	\$ 7,268,405
Total Expenditures	\$ 1,381,158,700	\$ 1,464,335,394	\$ 1,685,637,899	\$ 1,663,924,151	\$ 1,699,904,264

* 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.

APPENDIX

FY 2011 APPROVED

Pupil Population Ten-Year History

	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual
FULL TIME					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,757	8,918	8,915	8,466	7,928
Elementary Grades 1 to 6	64,064	63,702	62,999	61,665	59,672
Secondary Grades 7 to 12	57,197	58,546	60,828	62,763	63,919
Special Education Centers	740	745	712	706	450
Total Regular and Special Ed	130,758	131,911	133,454	133,600	131,969
OTHER PROGRAMS					
Pre-school Head Start	629	537	659	683	936
Extended Elem. Education	981	1,100	1,095	1,361	2,120
Montessori	133	219	203	210	206
Special Education	1,209	1,078	1,338	1,389	1,720
Nonpublic Schools for Handicapped	717	976	1,019	1,437	1,514
Total Other Programs	3,669	3,910	4,314	5,080	6,496
PART-TIME					
Summer School:					
Regular Elementary and Secondary	4,330	2,999	2,987	3,069	3,502
Handicapped Programs	1,802	2,308	1,676	1,773	1,862
Part-time Subtotal - Summer School	6,132	5,307	4,663	4,842	5,364
Evening High School	3,660	1,016	2,202	2,375	2,401
Adult Education	6,050	6,050	7,165	7,315	7,380
Home and Hospital Teaching	1,987	1,025	1,100	1,350	1,350
Total Part-Time	17,829	13,398	15,130	15,882	16,495
Total Number of Students	152,256	149,219	152,898	154,562	154,960
COST PER PUPIL					
Cost Per Pupil K-12	\$ 6,794	\$ 7,278	\$ 7,789	\$ 7,837	\$ 8,408
Cost Per Pupil Pre-K-12	\$ 6,711	\$ 7,211	\$ 7,678	\$ 7,692	\$ 8,238

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	2010 Actual
FULL TIME					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,410	8,167	8,819	8,819	8,836
Elementary Grades 1 to 6	56,833	54,431	53,117	53,115	53,274
Secondary Grades 7 to 12	63,148	62,844	61,192	61,178	60,097
Special Education Centers*	0	0	0	0	0
Total Regular and Special Ed	128,391	125,442	123,128	123,112	122,207
OTHER PROGRAMS					
Pre-school Head Start	876	886	1,047	1,244	741
Prekindergarten	2,465	3,366	3,979	5,193	4,840
Montessori	202	213	252	203	189
Special Education*	1,391	1,153	1,363	0	0
Nonpublic Schools for Handicapped	1,591	1,213	1,150	962	995
Total Other Programs	6,525	6,831	7,791	7,602	6,765
PART-TIME					
Summer School:					
Regular Elementary and Secondary	3,701	3,448	4,545	2,023	2,225
Handicapped Programs	1,862	1,871	2,502	2,435	2,358
Part-time Subtotal - Summer School	5,563	5,319	7,047	4,458	4,583
Evening High School	2,601	2,473	1,754	2,000	1,071
Adult Education	7,530	3,765	0	0	0
Home and Hospital Teaching	1,350	800	800	600	630
Total Part Time	17,044	12,357	9,601	7,058	6,284
Total Number of Students	151,960	144,630	140,520	137,772	135,256
COST PER PUPIL					
Cost Per Pupil K-12	\$ 9,834	\$ 11,334	\$ 12,766	\$ 12,799	\$ 13,205
Cost Per Pupil Pre-K-12	\$ 9,696	\$ 10,963	\$ 12,244	\$ 12,371	\$ 12,811

*MSDE no longer requires the separation of Special Education Center population. Those numbers are included in the data provided above.

APPENDIX

FY 2011 APPROVED

School Facilities Ten-Year History

	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	FY 2005 Actual as of 09/30/04
SCHOOL FACILITIES IN USE					
Grades K-3	2	2			
Grades K-4	1				
Grades K-5	3	8	7	7	22
Grades K-6	117	115	124	124	108
Grades K-8	1	1	4	5	3
Grades 4-6	1	1			
Grades 5-8	1	1			
Grades 6-8	5	8	7	6	13
Grades 7-8	18	18	20	20	13
Grades 9-12	23	24	24	24	24
Special Education Centers	9	9	9	9	9
Sub-Total	181	187	195	195	192
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					1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	184	190	198	198	196

	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	FY 2010 Actual as of 9/30/2009
SCHOOL FACILITIES IN USE					
Grades K-3					
Grades K-4					
Grades K-5	22	22	23	23	4
Grades K-6	109	109	109	109	5
Grades K-8	3	3	3	4	4
Grades PreK-5					23
Grades PreK-6					94
Grades PreK-8					7
Grades 4-6					
Grades 5-8					
Grades 6-8	13	13	13	13	12
Grades 7-8	14	14	14	14	13
Grades 9-12	24	25	25	25	24
Special Education Centers	9	9	9	9	8
Sub-Total	194	195	196	197	194
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	1
Green Valley Academy	1	1	1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	198	200	201	202	199

APPENDIX

FY 2011 APPROVED

Program Matrix

Program	School Operating Resources		Administrative		Total
	Restricted	Unrestricted	Restricted	Unrestricted	
504 SERVICES	\$ -	\$ 31,738	\$ -	\$ 20,000	\$ 51,738
ACE/AFSCME	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000
ADVANCED PLACEMENT	\$ -	\$ 3,490,593	\$ -	\$ 327,654	\$ 3,818,247
AGER ROAD	\$ -	\$ -	\$ 28,652	\$ 619	\$ 29,271
ALL OTHER PROGRAMS	\$ -	\$ -	\$ -	\$ 615,416	\$ 615,416
ALTERNATIVE GOVERNANCE	\$ -	\$ 2,739,234	\$ -	\$ 3,524,681	\$ 6,263,915
AMMENDALE ROAD BELTSVILLE LEASE	\$ -	\$ -	\$ -	\$ 102,629	\$ 102,629
AP SUMMER ENRICHMENT	\$ -	\$ 879	\$ -	\$ 64,890	\$ 65,769
ASASP III	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
AUDIOLOGY SERVICES	\$ -	\$ 160,214	\$ 40,000	\$ 235,203	\$ 435,417
AVID	\$ -	\$ 1,507,415	\$ -	\$ 271,874	\$ 1,779,289
BIOMEDICAL PROGRAMS	\$ -	\$ 182,328	\$ -	\$ -	\$ 182,328
BIOTECHNOLOGY PROGRAMS	\$ -	\$ 349,434	\$ 5,234	\$ 9,938	\$ 364,606
BONNIE F JOHNS EDUC MEDIA CTR	\$ -	\$ -	\$ 261,325	\$ 30,980	\$ 292,305
CADET OFFICER LEADERSHIP PROGRAM	\$ -	\$ -	\$ 19,000	\$ 17,500	\$ 36,500
CEO PROFESSIONAL DEVELOPMENT	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
CEO REIMBURSABLES	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
CHARACTER EDUCATION	\$ -	\$ -	\$ -	\$ 501,581	\$ 501,581
CHARTER SCHOOLS	\$ -	\$ 6,408,345	\$ -	\$ 13,470	\$ 6,421,815
CHILD FIND/CMDT	\$ -	\$ -	\$ -	\$ 305,768	\$ 305,768
CLIMATE SURVEY	\$ -	\$ -	\$ -	\$ 98,019	\$ 98,019
COACHING-DATA & INSTRUCTION	\$ -	\$ 3,805,107	\$ -	\$ 36,052	\$ 3,841,159
COBRA/DIRECT BILL	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
COLLEGE SUMMIT	\$ -	\$ -	\$ -	\$ 113,992	\$ 113,992
COMMUNICATIONS PROGRAMS	\$ -	\$ 45,138	\$ -	\$ -	\$ 45,138
COMMUNITY-BASED CLASSROOM	\$ -	\$ -	\$ 29,802	\$ 480	\$ 30,282
COURT LIAISON	\$ -	\$ -	\$ -	\$ 132,426	\$ 132,426
CREATIVE & PERFORMING ARTS PROGRAMS	\$ -	\$ 2,191,708	\$ -	\$ -	\$ 2,191,708
CURRENT YEAR SCHOOL OPERATING RESOURCES LOAD	\$ -	\$ 17,382,374	\$ -	\$ -	\$ 17,382,374
DEAF - HARD OF HEARING SERVICES	\$ 169,876	\$ 1,572,287	\$ 200,000	\$ 625,048	\$ 2,567,211
DUAL LANGUAGE PROGRAM	\$ -	\$ -	\$ -	\$ 366,179	\$ 366,179
ERATE EXPENDITURES	\$ -	\$ -	\$ -	\$ 94,320	\$ 94,320
ESOL	\$ -	\$ 28,502,730	\$ -	\$ 2,202,888	\$ 30,705,618
EXTENDED LEARNING OPPORTUNITIES	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
EXTENDED SCHOOL YEAR	\$ -	\$ 1,827	\$ 1,193,705	\$ 4,683,648	\$ 5,879,180
FACILITIES ADMIN BUILDING	\$ -	\$ -	\$ 433,809	\$ 39,968	\$ 473,777
FACILITIES RELOCATION & REORGANIZATION	\$ -	\$ -	\$ -	\$ 422,012	\$ 422,012
FACILITIES SERVICES BASE	\$ -	\$ -	\$ 309,351	\$ 35,934	\$ 345,285
FRENCH IMMERSION PROGRAMS	\$ -	\$ 1,299,500	\$ -	\$ 27,080	\$ 1,326,580
GENERAL INSTRUCTION & ADMINISTRATION	\$ 116,693,412	\$ 797,264,927	\$ 59,002,130	\$ 457,093,829	\$ 1,430,054,298
H1B VISA	\$ -	\$ -	\$ -	\$ 623,513	\$ 623,513
HEADSTART COLA	\$ -	\$ -	\$ 203,131	\$ -	\$ 203,131
HEADSTART T/TA	\$ -	\$ -	\$ 180,361	\$ -	\$ 180,361
HIGH SCHOOL ASSESSMENTS	\$ -	\$ 2,096,604	\$ -	\$ 463,589	\$ 2,560,193
HIGH SCHOOL SCIENCE & TECH	\$ -	\$ 524,151	\$ -	\$ -	\$ 524,151
HOME SCHOOL VISITOR	\$ -	\$ -	\$ -	\$ 254,125	\$ 254,125
HS ACAD VAL PROG SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 154,256	\$ 154,256
HS CREDIT RECOVERY SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 408,103	\$ 408,103
HSA SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 827,050	\$ 827,050
IB SUMMER ENRICHMENT	\$ -	\$ -	\$ -	\$ 75,822	\$ 75,822
INSTRUCTIONAL SERVICES CENTER	\$ -	\$ -	\$ -	\$ 233,001	\$ 233,001
INTERNATIONAL BACCALAUREATE	\$ -	\$ 2,884,420	\$ 31,357	\$ 188,779	\$ 3,104,556

APPENDIX

FY 2011 APPROVED

Program Matrix, continued

Program	School Operating Resources		Administrative		Total
	Restricted	Unrestricted	Restricted	Unrestricted	
JEFFERSON BUILDING	\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
JOB-A-LIKE	\$ -	\$ -	\$ -	\$ 233,469	\$ 233,469
JUDY HOYER FAMILY LEARNING CENTER	\$ -	\$ -	\$ -	\$ 3,774,562	\$ 3,774,562
LEADERSHIP DEVELOPMENT	\$ -	\$ -	\$ 2,212,194	\$ -	\$ 2,212,194
LIBRARY MEDIA CENTERS	\$ -	\$ -	\$ -	\$ -	\$ -
MANDATORY SUMMER SCHOOL	\$ -	\$ -	\$ 15,000	\$ 364,224	\$ 379,224
MEANS	\$ -	\$ 8,487,783	\$ 2,737,446	\$ 15,000	\$ 11,240,229
MEDICAID	\$ -	\$ 1,044,355	\$ 1,205,674	\$ -	\$ 2,250,029
MENTOR TEACHERS	\$ -	\$ -	\$ -	\$ 2,507,682	\$ 2,507,682
MIDD YEARS IB SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 128,154	\$ 128,154
MIDDLE STATES EVALUATION	\$ -	\$ 64,042	\$ -	\$ -	\$ 64,042
MONTESSORI PROGRAMS	\$ -	\$ 3,070,358	\$ -	\$ 15,000	\$ 3,085,358
MOTOR DEVELOPMENT SERVICES	\$ 169,876	\$ 2,887,165	\$ 415,758	\$ 3,158,666	\$ 6,631,465
MS SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 223,717	\$ 223,717
MSDE - BOWMAN	\$ -	\$ -	\$ 140,395	\$ -	\$ 140,395
MSDE - BROWNE	\$ -	\$ -	\$ 156,527	\$ -	\$ 156,527
MSDE-SHEILA LOCASTRO	\$ -	\$ -	\$ 140,181	\$ -	\$ 140,181
NEW SCHOOLS-START UP & YEAR 1	\$ -	\$ 91,544	\$ -	\$ -	\$ 91,544
NON-PUBLIC GRANT PROGRAMS	\$ -	\$ -	\$ 102,148	\$ -	\$ 102,148
OCCUPATIONAL THERAPY SERVICES	\$ 509,628	\$ 386,612	\$ 636,562	\$ 3,308,439	\$ 4,841,241
OXON HILL STAFF DEVELOPMENT CENTER	\$ -	\$ -	\$ 225,405	\$ 8,205	\$ 233,610
PGCEA	\$ -	\$ -	\$ -	\$ 2,485,647	\$ 2,485,647
PHYSICAL THERAPY SERVICES	\$ 169,876	\$ 544,766	\$ 651,958	\$ 2,470,409	\$ 3,837,009
PLANT OPS ALLOC TO SCHLS	\$ -	\$ 405,638	\$ -	\$ -	\$ 405,638
PONY - NONREIMBURSABLE	\$ -	\$ -	\$ -	\$ 2,818,933	\$ 2,818,933
PRE-KINDERGARTEN	\$ -	\$ 15,171,383	\$ -	\$ 1,325,513	\$ 16,496,896
PROFESSIONAL DEVELOPMENT & NATIONAL BOARD	\$ -	\$ -	\$ 340,065	\$ -	\$ 340,065
PUPIL PERSONNEL WORKERS	\$ -	\$ -	\$ -	\$ 4,447,777	\$ 4,447,777
READ 180	\$ -	\$ 723,734	\$ -	\$ -	\$ 723,734
READING RECOVERY	\$ -	\$ 5,265,635	\$ -	\$ 582,548	\$ 5,848,183
RECRUITMENT & RETENTION	\$ -	\$ -	\$ -	\$ 885,808	\$ 885,808
REGIONAL ACQUISITIONS	\$ -	\$ -	\$ -	\$ -	\$ -
RESIDENT TEACHERS	\$ -	\$ -	\$ -	\$ 1,045,508	\$ 1,045,508
REGIONAL SPED SPECIALIST (RSSES)	\$ -	\$ -	\$ -	\$ 1,748,327	\$ 1,748,327
SASSCER ADMIN BUILDING	\$ -	\$ -	\$ 711,865	\$ 38,214	\$ 750,079
SAT/PSAT	\$ -	\$ -	\$ 103,905	\$ 65,634	\$ 169,539
SCHOOL BASED HEALTH CLINIC	\$ -	\$ -	\$ -	\$ 155,854	\$ 155,854
SEED SCHOOL	\$ -	\$ -	\$ -	\$ 414,304	\$ 414,304
SEIU LOCAL 400	\$ -	\$ -	\$ -	\$ 609,692	\$ 609,692
SES/CHOICE PROGRAMS	\$ 1,139,213	\$ -	\$ 1,439,451	\$ -	\$ 2,578,664
SMALLER LEARNING COMMUNITIES	\$ -	\$ 25,147	\$ 336,000	\$ 44,300	\$ 405,447
SPEECH THERAPY SERVICES	\$ 84,938	\$ 1,939,406	\$ 1,720,670	\$ 9,798,690	\$ 13,543,704
STUDENT INFORMATION SYSTEM	\$ -	\$ -	\$ -	\$ 44,271	\$ 44,271
SUMMER SCHOOL BUSES	\$ -	\$ 8,229	\$ -	\$ -	\$ 8,229
SUMMER SCHOOL-ESOL 2-7 SUMMER	\$ -	\$ -	\$ 201,000	\$ 68,218	\$ 269,218
SWIMMING-CO-ED	\$ -	\$ -	\$ -	\$ -	\$ -
TAG PROGRAMS	\$ -	\$ 1,516,664	\$ -	\$ 209,419	\$ 1,726,083
TEACHER RECRUITMENT & RETENTION	\$ -	\$ -	\$ 2,078,503	\$ -	\$ 2,078,503
TECH PREP PROGRAM/PERKINS	\$ -	\$ -	\$ 161,508	\$ -	\$ 161,508
TITLE I PROF DEVL P 10% SII	\$ 365,835	\$ -	\$ -	\$ -	\$ 365,835
TRADITIONAL PROGRAMS	\$ -	\$ 88,499	\$ -	\$ -	\$ 88,499
VISION SERVICES	\$ -	\$ 1,019,477	\$ -	\$ 1,500,684	\$ 2,520,161
VISUAL & PERFORMING ARTS PROGRAMS	\$ -	\$ 841,116	\$ -	\$ -	\$ 841,116
WELLNESS	\$ -	\$ -	\$ -	\$ 463,125	\$ 463,125
Program Total	\$ 119,302,654	\$ 916,022,506	\$ 77,670,072	\$ 520,531,309	\$ 1,633,526,541

APPENDIX

FY 2011 APPROVED

Acknowledgements

The development of the Board of Education Approved Operating Budget for Fiscal Year 2011 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 staffs 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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 Brent E. Johnson, Director



Matthew Stanski
 Chief Financial Officer



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

Acronyms

AC – America's Choice	JAM – Job Alike Mentor
AGP – Alternative Governance Program	JROTC – Junior Reserve Officer Training Corps
ALT-MSA – Alternate Maryland School Assessment	LAN – Local Area Network
AP – Advanced Placement	LAS – Language Assessment Scales
ATP – Alternative Teacher Preparation	LCCP – Literacy Coaching Certificate Program
AVP – Academic Validation Program	LEA – Local Education Agency
AYP – Adequate Yearly Progress	LRE – Least Restrictive Environment
BOE – Board of Education of Prince George's County	MBE – Minority Business Enterprise
CARES – Children and Adults Reading, Excelling, Succeeding	MMSTL – Maryland Measure Student Technology Literacy
CIP – Capital Improvement Program	MOE – Maintenance of Effort
COMAR – Code of Maryland Regulations	MOU – Memorandum of Understanding
CPD – Continuing Professional Development	MSA – Maryland State Assessment
CRI – Community Referenced Instruction	MSDE – Maryland State Department of Education
CSEP – Comprehensive Special Education Programs	NBCT – National Board Certified Teachers
CTE – Career and Technical Education	NCLB – <i>No Child Left Behind</i>
DSS – Department of Social Services	PBB – Performance-Based Budgeting
ELL – English Language Learners	PBIS – Positive Behavioral Interventions and Support
ELP – English Language Proficiency	PDS – Professional Development Schools
ERP – Enterprise Resource Planning	PEIP – Professional Educator Induction Program
ESOL – English for Speakers of Other Languages	PGCPS – Prince George's County Public Schools
ETM – Education that is Multicultural	PIE – Program for International Educators
FC&QA – Fiscal Compliance and Quality Assurance	PMAPP – Performance Management Analysis and Planning Process
FIRST – Financial Incentive Rewards for Supervisors and Teachers	PPW – Pupil Personnel Worker
FTE – Full-Time Equivalent	PSAT – Practice Scholastic Assessment Test
FY – Fiscal Year	PTSA/PTSO – Parent Teacher Student Association / Organization
GAAP – Generally Accepted Accounting Practices	SAP – Student Assistance Programs
GCEI – Geographic Cost of Education Index	SAT – Scholastic Assessment Test
GEAR-UP – Gaining Early Awareness and Readiness for Undergraduate Programs	SDP – School Development Program
GWU-LP – George Washington University Leadership Program	SES – Supplemental Educational Services
HBCU – Historically Black Colleges and Universities	SIP – School Improvement Plan
HR – Human Resources	SIS – Student Information System
HRIS – Human Resource Information System	SOR – School Operating Resources
HSA – High School Assessment	SPMT – School Planning, Management Team
IAC – Interagency Committee on School Construction (State of Maryland)	SRA – Service Request Process
IDEA – Individuals with Disabilities Education Act	SRI – Scholastic Reading Inventory
IEP – Individualized Education Program	TAG – Talented and Gifted
ISP – Internet Service Provider	TCNA – Teacher Capacity Needs Assessment
IFL – Institute For Learning	TRIM – Tax Reform Initiative by Marylanders
ILP – Individual Learning Plan	WAN – Wide Area Network

APPENDIX

FY 2011 APPROVED

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.

Balanced Budget: A budget for which expenditures are equal to revenue.

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 Expenditures/Improvements: Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program: A multi-year plan for the provision of the school system's capital facility and infrastructure 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.

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.

Employee Benefits: for budgeting purposes, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

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.

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.

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.

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.

Other Operating Expenditures: A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

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.

Performance Based Budgeting (PBB): An integrated annual performance plan and budget that shows the relationship between program funding levels and expected results.

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.

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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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