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Board of Education APPROVED

FY 2013

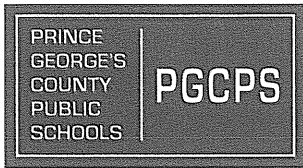
Annual Operating Budget

July 1, 2012 – June 30, 2013



Board of Education, – Verjeana M. Jacobs, Esq., *Chair*, – *Vice Chair* – Peggy Higgins, LCSW-C
Henry P. Armwood, Jr. – Carolyn M. Boston – Edward Burroughs, III – Patricia Eubanks – Donna Hathaway Beck
Rosalind A. Johnson – Amber P. Waller – Shabnam Ahmed, *Student Member*
William R. Hite, Ed.D., *Superintendent and Secretary-Treasurer*

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Prince George's County Board of Education
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BOARD OF EDUCATION
Telephone: 301-952-6115
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August 24, 2012

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ADMINISTRATION

Superintendent

William R. Hite, Ed.D.

Telephone: 301-952-6008

TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

This document presents the FY 2013 Approved Annual 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 \$1.664 billion operating budget on June 28, 2012, an increase of \$50 million that will maintain successful programs and fund new personnel resources. These resources are necessary to meet compliance requirements associated with mediated settlement agreements, as well as key student achievement goals, notably Secondary School Reform, our Health Sciences Academy, and funding to support the rollout of Student-Based Budgeting to all schools.

The FY 2013 operating budget approved by the Board includes a net increase in State Aid of \$31.1 million, primarily due to adjustments in state aid programs. As illustrated graphically on the following page, County funding, including both the telecommunications and energy tax estimates, totals \$633 million, an increase of \$15.5 million over FY 2012. Significantly, local funds increased Maintenance of Effort (MOE) by \$19.5 million per SB 1301, Section 18. The reason behind the local revenue variance, contrasting the overall revenue increase of \$15.5 million against the change in MOE funding of \$19.5 million, is tied to estimated reductions in energy and telecommunications taxes for FY 2013, which are both reflective of the depressed trend in the County's housing market.

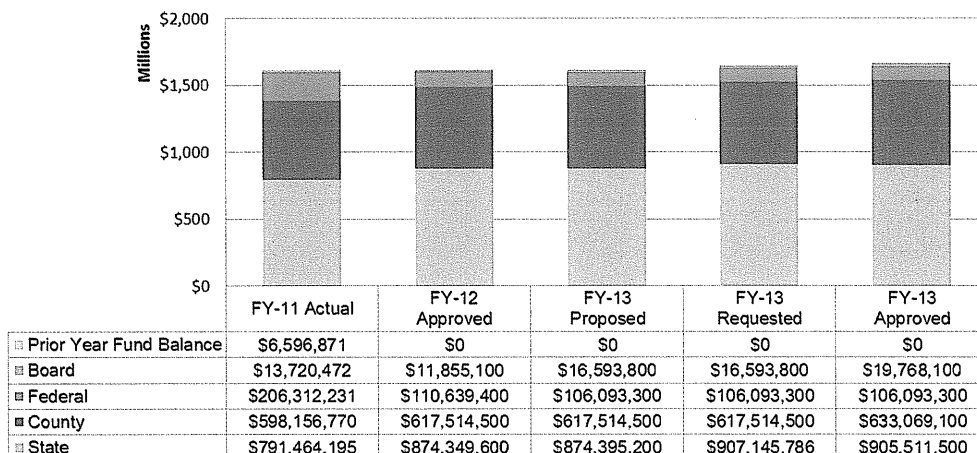
Federal funding estimates reflect a decline of \$4.5 million due to expiration of Federal American Recovery and Reinvestment Act (ARRA) funds as well as other grants, while Board sources amount to \$19.7 million, an increase of \$7.9 million primarily due to increased estimates for E-rate funding and restricted grants.

MISSION STATEMENT

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.

Prince George's County Public Schools

FY 2011 - FY 2013 Revenue



The FY 2013 approved expenditure budget was based on four key priorities: 1) Funding Student Need; 2) Supporting Employees; 3) Continued Investment in Innovative Programs; and 4) Continued Fiscal Stability. As such, \$14.2 million additional funding was included to support instruction and academic achievement. One component of this support involves the full implementation of Student-Based Budgeting (SBB) initiative in FY 2013. Our goal in this new model is to increase equity in funding, empower school leaders, and support systemic priorities. SBB allocates dollars directly to schools based on the number of students enrolled and the specific needs of those students. Certain student needs and characteristics, such as English language learners or students in particular grade levels, will be given a predetermined weight that translates to real dollar amounts. It is a more equitable and transparent way to fund schools, and we believe it will allow PGCPs to more efficiently direct resources to meet our students' needs.

Funding also was included to provide adjustments in health insurance costs as well as for compensation for our dedicated and hard working teachers and staff, who have lost money over the last three years. Further, the budget reflects changes in state law associated with budgeting for employee retirement costs, which has been transferred to the County.

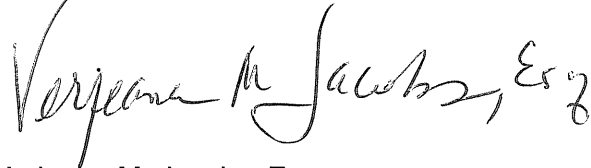
Despite limited resources available this year, the FY 2013 Operating Budget maintains our best efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have tools and resources needed to help children learn and achieve. Funding provided in prior years, combined with efforts to distribute resources equitably with a focus on effective programs and services that produce meaningful results enabled the school system to attain record levels of achievement on State tests. Unprecedented student participation and remarkable levels of success in all subgroups occurred both this year and in the past year.

MISSION STATEMENT

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.

By continuing to focus on sound management, maintaining successful programs, and providing funds for important initiatives, the FY 2013 Annual Operating Budget establishes a solid foundation upon which teaching and learning can be improved and academic success can be discovered for all students attending Prince George's County public schools.

Sincerely,



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



William R. Hite
Superintendent of Schools

VMJ:WRH:mes:ct

c: Members, Board of Education
Members, County Council
Mr. Matthew E. Stanski
Mr. Robert J. Williams, Jr.
Mr. David H. Van Dyke
Mr. Thomas Himler

MISSION STATEMENT

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.

Prince George's County Public Schools

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Prince George's County Public Schools

Administration

William R. Hite, Ed.D., Superintendent

Bonita Coleman-Potter, Ed.D., Deputy Superintendent of Schools

A. Duane Arbogast, Ed.D., Chief Academic Officer

Matthew E. Stanski, Chief Financial Officer

W. Wesley Watts, Jr., Chief Information Officer

Keith Miles, Chief Operating Officer

Synthia J. Shilling, Esq., Chief Administrator for Human Resources

Karyn T. Lynch, Chief Administrator for Student Services

Helen Coley, Associate Superintendent – Area I K-8 School Performance

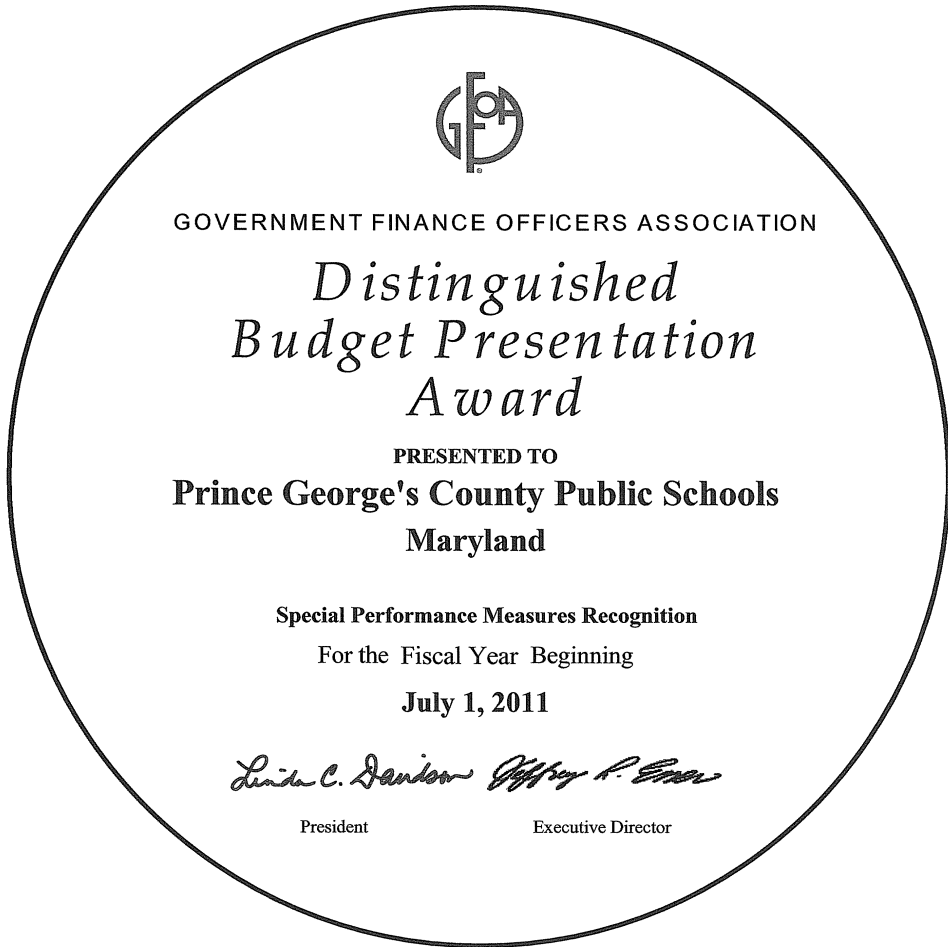
Andrew Zuckerman, Associate Superintendent – Area II K-8 School Performance

Monica Goldson, Associate Superintendent – High School Performance

Roger C. Thomas, Esq., General Counsel

Lisa D. Price, PMP, Performance Officer

Briant K. Coleman, Communications Officer



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Prince George's County Public Schools, Maryland for its annual budget for fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and are submitting it to GFOA to determine its eligibility for another ward.

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FY 2013 School Calendar**2012**

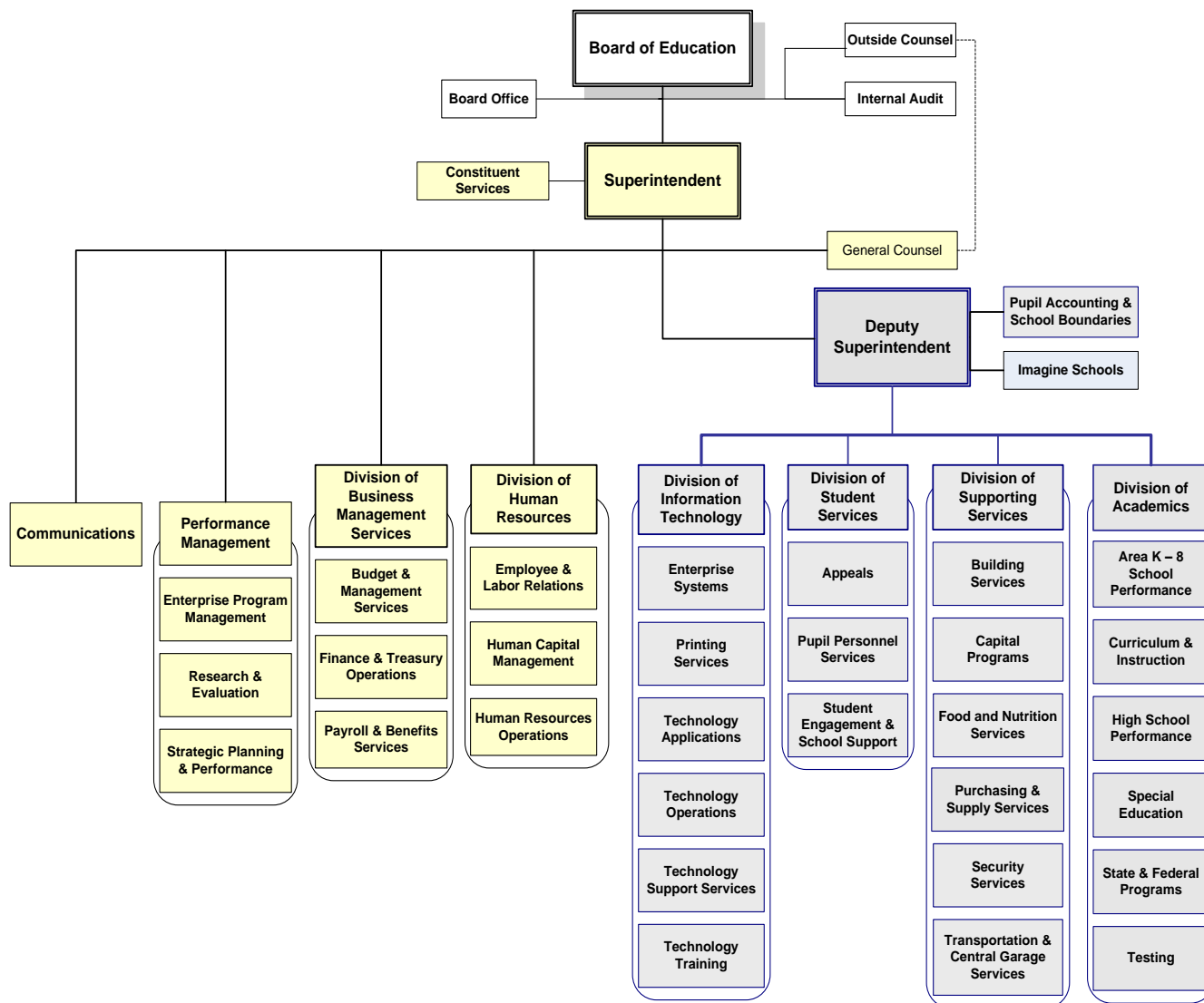
July 4	Wednesday	Holiday* - Independence Day
August 6-8	Monday-Wednesday	Professional duty days for new teachers
August 13-17	Monday - Friday	Professional duty days for all teachers
August 20	Monday	First day of school for students
September 3	Monday	Holiday* - Labor Day– Schools and Offices Closed
September 17	Monday	Holiday* - Rosh Hashanah– Schools Closed – All Offices are Open
September 28	Friday	Professional Development – Schools Closed for Students
October		First Quarter Progress Reports Released
October 19	Friday	MSEA Convention - Schools closed for Students and Teachers
October 26	Friday	End of First Quarter (46 days)
October 29	Monday	Professional Development and Grading/Teacher Planning - Schools closed for students
November 6	Tuesday	Presidential Election Day* – Schools and Offices Closed
November		First Quarter Report Cards Released
November 12	Monday	Parent Teacher Conference – Schools Closed for Students
November 21	Wednesday	Thanksgiving Break - Schools Closed for Students and Teachers – All Offices are Open
November 22-23	Thursday & Friday	Holiday* - Thanksgiving– Schools and Offices Closed
December		Second Quarter Progress Reports Released
December 24-26	Monday - Wednesday	Holiday* - Christmas– Schools and Offices Closed
December 27-28	Thursday -Friday	Winter Break* – Schools and Offices Closed
December 31	Monday	Holiday* - New Years Eve – Schools and Offices Closed

2013

January 1	Tuesday	Holiday* - New Years Day – Schools and Offices Closed
January 17	Thursday	End of Second Quarter (46 days)
January 18	Friday	Professional Development and Grading/Teacher Planning - Schools Closed for Students
January 21	Monday	Holiday* – Martin L. King, Jr. Day
February		Second Quarter Report Cards Released
February 15	Friday	Parent Teacher Conference – Schools Closed for Students
February 18	Monday	Holiday* – Presidents’ Day
March		Third Quarter Progress Reports Released
March 27	Wednesday	End of Third Quarter (45 days)
March 28	Thursday	Professional Development and Grading/Teacher Planning - Schools Closed for Students
March 29-April 1	Friday & Monday	Holiday* - Easter
April 2-5	Tuesday – Friday	Spring Break – Schools Closed for Students and Teachers
April		Third Quarter Report Cards Released
May		Fourth Quarter Progress Reports Released – Seniors
May		Fourth Quarter Progress Reports Released
May 27	Monday	Holiday* – Memorial Day
June 7	Friday	Last Day for Students (1/2 day)** – End of Fourth Quarter (44 days)
June 7	Friday	Last Day for Teachers
June 10-13		Inclement weather make-up days
June		Fourth Quarter Report Cards Released

180 student days / 191 teacher days / 194 days for new teachers***All schools and offices closed******Subject to change due to inclement weather.**

Systemic Organization Chart



I N T R O D U C T I O N

Statement of Budget Process

Why Publish a Budget?

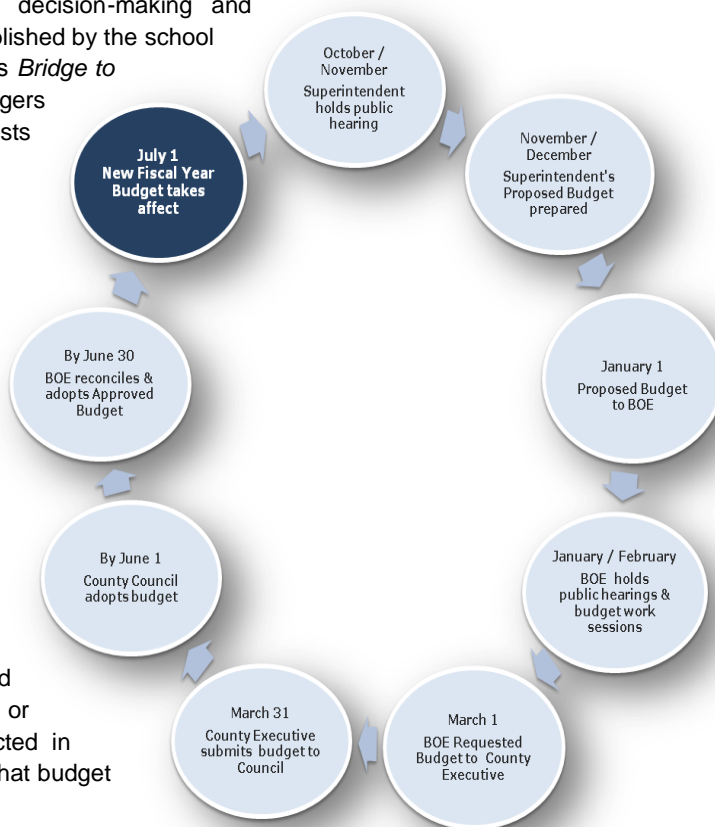
Maryland law requires the Superintendent to prepare and present an annual operating budget that seeks “in every way . . . adequate funds from local authorities for the support and development of the public schools in the County.”

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 five 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 hearings 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.

I N T R O D U C T I O N

The FY 2013 budget book consists of information covering four periods, which are presented as “FY 2011 Actual,” “FY 2012 Approved,” “FY 2012 Estimated,” and “FY 2013 Approved.” The “FY 2011 Actual” column represents the “FY 2011 Actual” as reported on the CAFR for fiscal year ending June 30, 2010. The “FY 2012 Approved” column represents the Board of Education’s Approved spending on programs for FY 2012. The “FY 2012 Estimated” column reflects the projected spending levels for the fiscal year ending June 30, 2012. The “FY 2013 Approved” column represents the Board of Education’s approved spending levels on programs for the 2013 fiscal year.

The annual operating budget document includes the following sections:

Introduction: Provides the school year calendar, systemic organizational chart, a statement of budgeting processes, operating budget calendar, *Bridge To Excellence Master Plan* goals, district key performance indicators and targets, fiscal highlights, pupil population and county trends, and an overview of the Capital Improvement Program.

Financial Plan: Provides an overview of the budget and Board policies. This section includes a statement of budgeting basis for all funds, description of funds subject to appropriation, budget highlights, and a five-year operating budget projection, description of revenue sources and revenue, and expenditures by category, object, and organization, and staffing by function, organization and position type.

School-Based Resources: Provides an overview of the student-based budgeting and a list of locked school-based programs and associated funding, school area demographics, and school-based staffing and expenditures.

Organization Analysis and Overview: Includes the mission, prioritized core services, performance measures, and staffing and expenditures by restricted and unrestricted and non-operating funding for each organization within the school system.

Appendix: Contains non-departmental data, restricted grants by category, ten-year histories for revenue, budget, pupil population and school facilities, program matrix, acknowledgements, acronyms, and glossary.

FY 2013 Operating Budget Development Calendar

Key dates in the development process for the Fiscal Year 2013 annual operating budget is presented below:



Event	Month
Superintendent's Budget Public Hearings	October 2011
Superintendent's Proposed Operating Budget	December 2011
Board of Education Budget Public Hearings	January/ February 2012
Board of Education Budget Work Sessions	February 2012
County Executive submits Requested Budget to the County Council	March 2012
Maryland State Legislature adopts its final budget, including school funded amounts	April 2012
County Council holds two budget hearings	April/May 2012
County Council approves budget for Prince George's County	June 1, 2012
Fiscal Year 2013 budget takes effect	July 1, 2012

Bridge to Excellence Master Plan

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 measures for each school and the system as a whole. Analysis and reporting of the results on a quarterly and annual basis is 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

Five mission-critical goals below 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 and Supportive Schools



Goal 4 - Strong Community Partnerships



Goal 5 - Effective and Efficient Operations

District Key Performance Indicators and Targets

Key Performance Indicators			FY 2012 Target	FY 2017 Target
GOAL 1: High Student Achievement				
1.1	College/Career Readiness	Percent of graduates who are college and/or career ready (based on participation in AP or IB courses OR technical assessments/ certification OR Senior Capstone/Portfolio)	43%	100%
1.2	Maryland State Assessment	Percent of students scoring proficient or above (Reading)	82%	100%
		Percent of students scoring proficient or above (Math)	71%	100%
		Percent of students scoring advanced (Reading)	30%	75%
		Percent of students scoring advanced (Math)	22%	75%
1.3	High School Assessment	Percent of graduates who pass all four H.S.A. assessments	52%	90%
		Percent of graduates who meet H.S.A. requirements via the Academic Validation Program	20%	<=5%
1.4	Advanced Placement Courses	Percent of exams representing a score of 3+	28%	50%
1.5	Graduation Rate	Percent of students graduating within four years (based on a 4-year adjusted cohort)	79%	95%
		Percent of students graduating within four years (based on a 5-year adjusted cohort)	82%	95%
1.6	International Baccalaureate	Percent of exams representing a score of 4+	41%	50%
		Percent of students enrolled in an IB program (diploma track) who earn a diploma	15%	75%
1.7	SAT	Percent of test-taking students who achieve at or above the National SAT average based on highest overall combined score in Reading, Math and Writing	25%	50%
1.8	ACT	Percent of test-taking students who meet benchmark scores in 1+ subject areas	50%	75%
1.9	Kindergarten Readiness	Percent of students who attended PGCPs Pre-school or Head Start and are fully ready for Kindergarten	85%	100%
1.10	Reading Readiness	Percent of second graders who score on or above grade level on the SRI	63%	100%
1.11	Average Yearly Progress	Percent of schools meeting AYP	40%	100%
1.12	School Performance	Percent of schools who increase in School Performance Index ratings.	80%	100%
1.13	Attendance	Percent of students with 10 or more absences (reduce)	35%	5%

Key Performance Indicators			FY 2012 Target	FY 2017 Target
GOAL 2: Highly Effective Teaching				
2.1	Recruitment	Percent of new hires who are bilingual	11%	12%
2.2	Staffing	Percent of Highly Qualified Teachers in all schools	95%	100%
2.3	Employee Productivity	Percent of Highly Effective Principals in all MSDE pilot schools	100%	100%
		Percent of Highly Effective Assistant Principals in all MSDE pilot schools	100%	100%
		Percent of Highly Effective Teachers in all MSDE pilot schools	100%	100%
2.4	Attrition	Percent attrition of employees with satisfactory performance ratings (excluding retirements)	Under development	10%
2.5	Evaluation	Percent of employees who consider their evaluation process effective	TBD	95%
		Percent Directors/Supervisors who consider the PGCPSS evaluation process effective	TBD	95%
		Percent of all permanent employees who receive a written evaluation on an established schedule	75%	100%
GOAL 3: Safe & Supportive Schools				
3.1	Suspensions	Percent of unduplicated students (students suspended one time) suspended based on current year enrollment figures	5%	2%
3.2	Expulsions	Percent of expelled and long-term suspended students able to continue their educational experience, when appropriate	100%	100%
3.3	Environment and Safety	Number of safety incidents due to environmental hazards	0	0
3.4	Physical Work Environment	Percent of schools earning cleanliness rating of 70+	100%	100%
3.5	Healthy Students	Percent of eligible schools who qualify for bronze level recognition or higher with the Alliance for a Healthier Generation's Healthy Schools Program (HSP) as evidenced by the results of their annual HSP inventory.	15%	20%
3.6	Parent, Student and Teacher Satisfaction	Percent satisfaction of Parents based on School Climate Survey	100%	100%
		Percent satisfaction of Students based on School Climate Survey	80%	90%
		Percent satisfaction of Teachers based on School Climate Survey	88%	90%
GOAL 4: Strong Community Partnerships				
4.1	Business/Community Partnerships	Percent of schools with 2+ Business/Community Partners	50%	100%
4.2	External Funding Support	Percent increase in external funding received by business/community partners (since FY11)	5%	6%

Key Performance Indicators		FY 2012 Target	FY 2017 Target
4.3	Family & Community Involvement in Education	Percent of schools which have an active Formal Parent Organization	90% 100%
4.4	Constituent Services	Percent of responses to constituent concerns made within 5 working days	97% 97%
GOAL 5: Effective & Efficient Operations			
5.1	Capital Improvement	Percent of identified, prioritized and funded capital projects completed within costs and schedule (CIP-Educational Facility Master Plan)	100% 95%
5.2	Transportation	Average number of miles driven accident-free to/from school (safety)	40,000 46,000
		Percent of bus trips that arrive on time to school (on-time delivery)	95% 100%
5.3	Food Services	Percent of FARMS students who participate in FARMS (meal consumption)	86% 94%
		Average revenue per student (meal cost) (Includes federal and state reimbursement & a la carte sales)	\$3.10 \$3.20
5.4	Purchasing	Percent of goods and services delivered within 30 days	95% 100%
		Percent of annual Minority Business Enterprise participation	34% 30%
5.5	Response to Audit Findings	Percent of Management Responses to material weakness or reportable condition findings from prior audits that are fully implemented within the determined timeframe (external audits)	100% 100%
		Number of material weaknesses or reportable condition findings (external audits)	0 0
		Percent of school audits which yield repeat findings	60% 25%
		Percent of management responses to recommended action plans within determined timeframe (internal audits)	95% 100%
5.6	Demonstrates Financial Integrity and Stability	Percent of categories closed within budgeted resources	87% 100%
		Percent of categories closed <=3% funds transferred	60% 100%
		Percent difference between total expenses vs. planned expenses	5% 2%
		Percent of grant funds expended	97% 100%
5.7	Information Technology Response Rate	Percent of IT service calls resolved within 24 hours	85% 95%
5.8	Process Improvement	Percent of accepted recommendations implemented as planned within the current fiscal year (to yield district-wide process efficiencies)	60% 75%

FY 2013 Approved Operating Budget by Master Plan Goal

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5	Total Program
School Operating Resources	\$ 787,773,806	\$ 6,648,138	\$ 221,405,201	\$ 1,279,176	\$ 20,565,543	\$ 1,037,671,864
Board of Education	\$ -	\$ -	\$ 1,139,705	\$ -	\$ 2,738,016	\$ 3,877,721
Superintendent of Schools	\$ -	\$ -	\$ 641,481	\$ -	\$ -	\$ 641,481
Communication	\$ -	\$ -	\$ 2,180,302	\$ -	\$ 11,646	\$ 2,191,948
Constituent Services	\$ -	\$ -	\$ -	\$ -	\$ 426,123	\$ 426,123
General Counsel	\$ -	\$ -	\$ 1,368,736	\$ -	\$ -	\$ 1,368,736
Deputy Superintendent	\$ -	\$ -	\$ 484,213	\$ -	\$ -	\$ 484,213
Pupil Accounting, School Boundaries	\$ 300,000	\$ -	\$ 1,120,317	\$ -	\$ -	\$ 1,420,317
Academics, Chief	\$ 3,317,069	\$ 52,194	\$ 815,792	\$ -	\$ 754,759	\$ 4,939,814
Area Assistant Superintendents	\$ 240,484	\$ -	\$ 1,897,142	\$ -	\$ 1,564,702	\$ 3,702,328
High School Performance	\$ 11,942,114	\$ 750	\$ 4,675,761	\$ 15,000	\$ 321,937	\$ 16,955,562
Interscholastic Athletics	\$ 4,144,892	\$ -	\$ 196,949	\$ -	\$ 380,000	\$ 4,721,841
Curriculum and Instruction Office	\$ 10,865,436	\$ 64,543	\$ 786,281	\$ -	\$ 31,275	\$ 11,747,535
Academic Programs	\$ 7,699,037	\$ 4,191,653	\$ 3,140,497	\$ -	\$ 741,465	\$ 15,772,652
Career Academy Programs	\$ 4,026,670	\$ -	\$ 32,029	\$ -	\$ 57,547	\$ 4,116,246
College & Career Ready	\$ 3,494,874	\$ 474,218	\$ 366,078	\$ -	\$ 447,008	\$ 4,782,178
Creative Arts Programs	\$ 1,460,435	\$ -	\$ 1,354,072	\$ -	\$ 53,793	\$ 2,868,300
Early Childhood Education	\$ 8,573,086	\$ 162,045	\$ 6,849,396	\$ 53,245	\$ 36,941	\$ 15,674,713
English for Speakers of Other Languages	\$ 6,504,319	\$ 344,266	\$ 895,499	\$ -	\$ 266,490	\$ 8,010,574
Special Education	\$ 75,439,746	\$ 1,071,018	\$ 36,771,316	\$ -	\$ 75,000	\$ 113,357,080
State and Federal Programs	\$ 9,043,892	\$ 1,123,066	\$ 292,674	\$ -	\$ 3,266,139	\$ 13,725,771
Testing	\$ 1,135,354	\$ -	\$ 73,466	\$ -	\$ 2,515,106	\$ 3,723,926
Business Management Services, Chief	\$ -	\$ -	\$ -	\$ -	\$ 571,279	\$ 571,279
Budget & Management Services	\$ 501,594	\$ -	\$ -	\$ -	\$ 1,967,770	\$ 2,469,364
Finance & Treasury Operations	\$ 260,000	\$ -	\$ 800,637	\$ -	\$ 20,578,914	\$ 21,639,551
Payroll & Benefits Services	\$ -	\$ -	\$ -	\$ -	\$ 3,414,682	\$ 3,414,682
Other Fixed Charges - Finance	\$ 415,226	\$ 576,946	\$ 819,604	\$ -	\$ 80,356,839	\$ 82,168,615
Human Resources, Chief	\$ -	\$ -	\$ 658,472	\$ -	\$ 10,927	\$ 669,399
Employee & Labor Relations	\$ -	\$ -	\$ 115,835	\$ -	\$ 1,856,518	\$ 1,972,353
Human Capital Management	\$ 1,856,752	\$ 3,348,629	\$ 5,859,757	\$ -	\$ 3,734,746	\$ 14,799,884
Human Resources Operations	\$ -	\$ -	\$ 119,947	\$ -	\$ 5,750,802	\$ 5,870,749
Information Technology, Chief	\$ 8,026,814	\$ -	\$ -	\$ -	\$ 1,965,926	\$ 9,992,740
Enterprise Systems Office	\$ -	\$ -	\$ -	\$ -	\$ 2,317,172	\$ 2,317,172
Printing Services	\$ -	\$ -	\$ 4,787,637	\$ -	\$ -	\$ 4,787,637
Technology Applications	\$ 50,000	\$ -	\$ -	\$ -	\$ 6,622,749	\$ 6,672,749
Technology Operations	\$ 86,932	\$ -	\$ 6,819,430	\$ -	\$ 3,380,471	\$ 10,286,833
Technology Support Services	\$ 258,574	\$ -	\$ 2,000	\$ -	\$ 6,754,777	\$ 7,015,351
Technology Training	\$ 580,353	\$ 63,124	\$ 1,616,243	\$ -	\$ 1,946,077	\$ 4,205,797
Performance Management Officer	\$ 109,410	\$ -	\$ -	\$ -	\$ 627,296	\$ 736,706
Enterprise Program Management	\$ -	\$ -	\$ -	\$ -	\$ 1,163,762	\$ 1,163,762
Research & Evaluation	\$ -	\$ -	\$ -	\$ -	\$ 989,776	\$ 989,776
Strategic Planning & Grants Development	\$ -	\$ -	\$ -	\$ -	\$ 392,490	\$ 392,490
Student Services, Chief	\$ -	\$ -	\$ 686,474	\$ -	\$ -	\$ 686,474
Appeals Office	\$ -	\$ -	\$ 247,274	\$ -	\$ -	\$ 247,274
Student Engagement & School Support	\$ 1,375	\$ -	\$ 20,848,638	\$ 1,125	\$ 30,000	\$ 20,881,138
Pupil Personnel	\$ 140,000	\$ -	\$ 5,898,240	\$ -	\$ 8,933	\$ 6,047,173
Supporting Services, Chief	\$ -	\$ -	\$ 779,056	\$ -	\$ 1,371,383	\$ 2,150,439
Building Services	\$ 500	\$ -	\$ 24,850,380	\$ 550,000	\$ 34,301,582	\$ 59,702,462
Building Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Programs	\$ -	\$ -	\$ 100,436	\$ -	\$ -	\$ 100,436
Food and Nutrition Services	\$ 9,262	\$ -	\$ -	\$ -	\$ 617	\$ 9,879
Purchasing and Supply	\$ -	\$ -	\$ 1,080,607	\$ -	\$ 4,848,474	\$ 5,929,081
Security Services	\$ -	\$ -	\$ 11,189,767	\$ -	\$ 2,060	\$ 11,191,827
Transportation and Central Garage Services	\$ -	\$ -	\$ 9,166	\$ -	\$ 103,168,839	\$ 103,178,005
Total	\$ 948,258,006	\$ 18,120,590	\$ 373,776,507	\$ 1,898,546	\$ 322,388,351	\$ 1,664,442,000

I N T R O D U C T I O N

Fiscal Highlights

The FY 2013 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$1,664,442,000. This represents an overall increase of \$50,083,400 or 3.1% over the FY 2012 approved budget of \$1,614,358,600.

FACTORS AFFECTING THE BUDGET

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; and fund utilities. The total Mandatory Cost of Doing Business for FY 2013 totals \$41,243,074. Items include:

EXPENDITURES	FTE Change	FY 2013 Adjustments	Change	Total Budget
FY 2012 Approved Budget	16,806.98			\$ 1,614,358,600
<u>Mandatory/Cost of Doing Business Changes:</u>				
<u>Changes Required to Maintain the Existing Workforce</u>				
Conversion - Special Education Grievance Positions	150.00		\$ 8,510,033	
Reduce Non-Public Placement			\$ (8,510,033)	
Part-Time Salary/Substitutes			\$ (9,258,959)	
Part-Time Salary/Temporaries			\$ (1,084,304)	
Part-Time Salary/Sick Leave Bank			\$ 3,709,738	
Classroom Balancing			\$ 2,244,965	
	150.00		\$ (4,388,560)	
<u>Employer Obligations</u>				
Health Insurance	-		\$ 14,105,595	
Life Insurance	-		\$ 95,580	
Terminal Leave Payout	-		\$ 2,456,111	
Unemployment	-		\$ (1,000,000)	
FICA	-		\$ (2,761,864)	
Retirement	-		\$ 2,317,146	
Retirement - Teacher (Restricted)	-		\$ 18,573,733	
	-		\$ 33,786,301	
<u>Risk Management</u>				
Workers' Compensation Insurance	-		\$ 4,026,685	
General Liability	-		\$ 108,649	
Auto Liability	-		\$ 211,068	
Property Liability	-		\$ 62,416	
General Liability - RMF	-		\$ (110,000)	
	-		\$ 4,298,818	
<u>Utilities, Internal Services and Other Essential Support</u>				
Retirement of Prior Year Lease Purchases	-		\$ (8,489,786)	
Lease Purchase	-		\$ 2,145,926	
Fuel (Central Garage)	-		\$ 1,344,265	
Utilities	-		\$ 481,881	
Agency Nurses	-		\$ 895,333	
Building Leases	-		\$ (134,184)	
	-		\$ (3,756,565)	
<u>Enrollment Changes</u>				
Charter Schools - Additional Grades	27.50		\$ 2,238,497	
Hyattsville Area ES Opening - FY 14	2.00		\$ 158,740	
Special Education - Non-Public	-		\$ 8,905,843	
	29.50		\$ 11,303,080	
Total Mandatory/Costs of Doing Business Changes	179.50			\$ 41,243,074

Redirected Resources – Redirected resources reflect reductions from amounts appropriated in FY 2013 for selected programs and services totaling (\$21,643,651) including the elimination of (0.90) position. These reductions are redirected to fund mandatory/costs of doing business increases and are shown below:

EXPENDITURES	FTE Change	FY 2013 Adjustments	Change	Total Budget
Redirected Resources:				
Advanced Placement Test Fees (Now paid by RTTT)	-		\$ (716,726)	
Contract Services	-		\$ (628,849)	
Food and Nutrition Fund Board Subsidy	-		\$ (5,117,748)	
Teacher Incentive Fund (TIF) Match	-		\$ (3,519,675)	
System Wide Reductions				
Communications	-	\$ (105,833)		
Pupil Accounting and School Boundaries	(1.00)	\$ (118,278)		
Division of Academics	(5.10)	\$ (190,717)		
Division of Business Management Services	1.50	\$ (205,676)		
Division of Human Resources	-	\$ (14,714)		
Division of Information Technology	-	\$ (2,105,396)		
Division of Performance Management	(1.00)	\$ (42,131)		
Division of Student Services	(4.00)	\$ (1,053,738)		
Division of Supporting Services - Transportation	(64.12)	\$ (5,106,329)		
Division of Supporting Services - Maintenance & Safety Office	(2.00)	\$ (3,815,964)		
Division of Supporting Services - Security Services	-	\$ (32,286)		
Area Offices	(1.00)	\$ (379,163)		
School Operating Resources				
Project Lead the Way*	0.50	\$ 49,816		
Creative and Performing Arts Formula*	12.00	\$ 829,431		
PE and Vocal Music Formula - K-8*	47.50	\$ 3,672,073		
Art Formula Adjustment	2.50	\$ 213,371		
AVID	2.00	\$ 170,692		
TAG	1.00	\$ 81,221		
Restricted Program Expenditure Adjustments	(52.10)	\$ 2,192,812		
Media Specialist/Aide	6.50	\$ 1,037,626		
Staffing Formula Adjustments	(14.33)	\$ (2,469,042)		
SBB Staffing & Discretionary Changes	187.00	\$ 1,396,091		
JROTC	4.00	\$ (248,419)		
America's Choice	(5.00)	\$ (428,873)		
Operating Services - Cleaners	(113.75)	\$ (4,902,958)		
Boundary Changes	(2.00)	\$ (84,269)		
Subtotal System Wide Reductions	(0.90)		\$ (11,660,653)	
Total Redirected Resources	(0.90)			\$ (21,643,651)

NOTE: Detail on central office reductions and other adjustments can be found in the Organization Analysis and Overview section.

*Formerly classroom balancing positions

Organization Improvements – Organization improvements fund instructional programs, facilities, and services that are consistent with the Master Plan that enhances teaching and learning for all students and strengthens accountability and support systems. The organizational improvements include:

EXPENDITURES	FTE Change	FY 2013 Adjustments	Change	Total Budget
<u>Organization Improvements:</u>				
LEA Master Plan Goal 1: High Student Achievement				
Academy of Health Sciences (Middle College)	8.00		\$ 1,217,924	
Secondary School Reform	15.00		\$ 2,451,858	
Interscholastic Athletics - Helmets	-		\$ 96,000	
Digital Learning	1.00		\$ 3,101,038	
Media Supplies	-		\$ 250,000	
LEA Master Plan Goal 2: Highly-Effective Teaching				
Reserve for Negotiated Compensation Improvements	-		\$ 18,000,000	
Reserve for Student Based Budgeting	-		\$ 4,696,461	
LEA Master Plan Goal 3: Safe and Supportive Schools				
Maintenance of Plant - Night Shift	-		\$ 106,252	
Food Services - Point of Sale System	-		\$ 400,000	
LEA Master Plan Goal 4: Strong Community Partnerships				
Fire Cadet Program	-		\$ 50,000	
LEA Master Plan Goal 5: Effective and Efficient Operations				
Payroll & Benefit Services - Case Management	1.0		\$ 114,444	
Total Organization Improvements	25.00		\$ 30,483,977	
Total Change from FY 2012 Approved	203.60		\$ 50,083,400	
FY 2013 Board of Education Approved Operating Budget	17,010.58		\$ 1,664,442,000	

Pupil Population

	FY 2011 Actual as of 09/30/10	FY 2012 Actual as of 09/30/11	FY 2013 Projected as of 09/30/11	Change From FY 2012 Actual to FY 2013 Projected Number	Percent
Full-Time					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,276	9,568	9,568	0	0.00%
Elementary Grades 1 to 6	53,633	54,206	54,206	0	0.00%
Middle School Grades 7 and 8	18,001	17,292	17,292	0	0.00%
High School Grades 9 to 12	39,339	37,272	37,272	0	0.00%
Total Regular and Special Education	120,249	118,338	118,338	0	0.00%
<u>Pre-school:</u>					
Pre-school Head Start	778	822	822	0	0.00%
Prekindergarten	5,380	4,379	4,379	0	0.00%
Montessori	266	294	294	0	0.00%
Total Pre-School	6,424	5,495	5,495	0	0.00%
Total Pre-K to 12 Enrollment	126,673	123,833	123,833	0	0.00%
Nonpublic Schools for Disabled	840	800	800	-	0.00%
Total Full-Time Enrollment	127,513	124,633	124,633	0	0.00%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	2,400	2,870	3,000	130	4.53%
Disabled Programs	2,535	2,550	2,600	50	1.96%
Total Summer School	4,935	5,420	5,600	180	3.32%
Evening High School*	1,504	2,559	2,837	278	10.86%
Home and Hospital Teaching	550	550	600	50	9.09%
Total Part-time	6,989	8,529	9,037	508	5.96%

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

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.

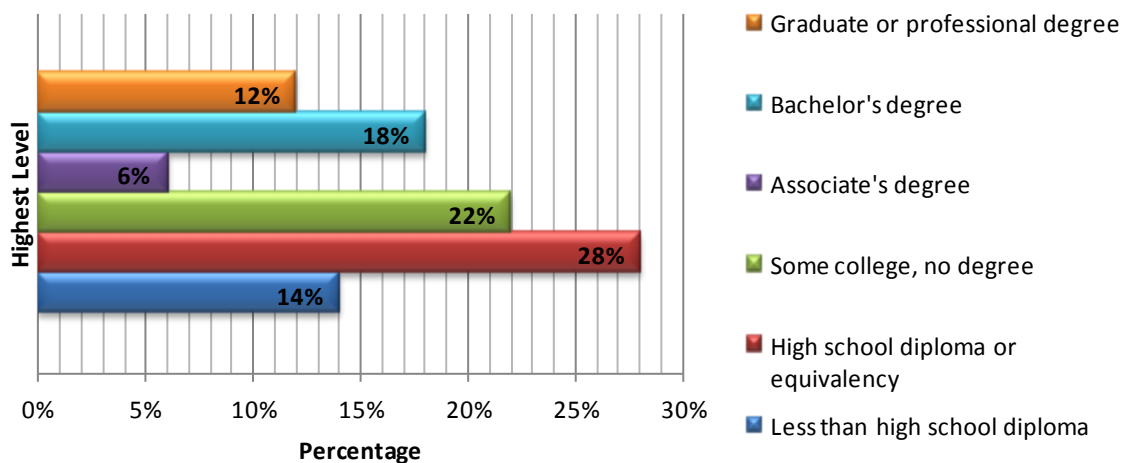
Prince George's County covers 487 square miles with an estimated population of 834,209 in 2010. Thirty-seven percent of the population is under 18 years of age with 18 percent being 65 years and older.

In 2006-2010, 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. A vast majority 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 2010, Prince George's County Public Schools total student enrollment was 128,972. The enrollment consisted of the following:

- Early Childhood and Head Start enrollment totaled 14,606 students
- Elementary School enrollment totaled 53,274 students
- Middle School enrollment totaled 18,926 students
- High School enrollment totaled 41,171 students
- Nonpublic School enrollment totaled 995 students

The Educational Attainment of People in Prince George's County, Maryland in 2006-2010



Source: American Community Survey, 2006 – 2010 – 5 Year Estimate

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 FY 2013 Capital Improvement Program request from Prince George's County Public Schools to the State is \$57.8 million. This includes \$20.6 million for one new school, three replacement schools, renovations and additions at one school, and an auditorium addition at one school. The request also includes \$8.5 million for seven open-pod conversion projects, and \$16.4 million for our top (33) systemic renovation projects. Also included within this capital improvement program is a request for approximately \$12.3 million of State funding for six school construction projects approved by the State that were fully funded by the County. These "Forward Funded" projects remain a high priority for reimbursement. These funds, once reimbursed, will enable other high priority school projects to be funded.

There are also four high priority projects for which State approval of planning is being requested in the FY 2013 CIP. These projects include one major renovation and addition project and (3) other special educational renovation projects. Approval of planning will enable these projects to move forward through the design phase and be eligible for State funding in future fiscal years.

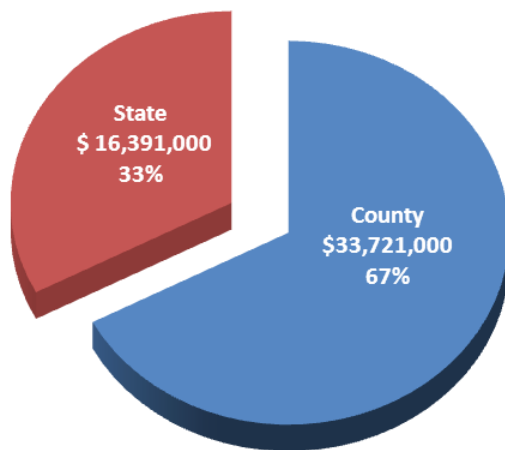
The school system completed a facility assessment study in 2008. This assessment was used to create a long-term school renovation and replacement plan. A prioritized list of capital projects for FY 2013 is provided on the following pages. This list provides an objective and reasonable basis for requesting 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.

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 2013 is \$128,134,246 of which \$50,112,000 or 39.1% are routine and \$78,022,246 or 60.9% are non-routine. Funding for these projects is provided by either state funds, county funds, or a combination of both.

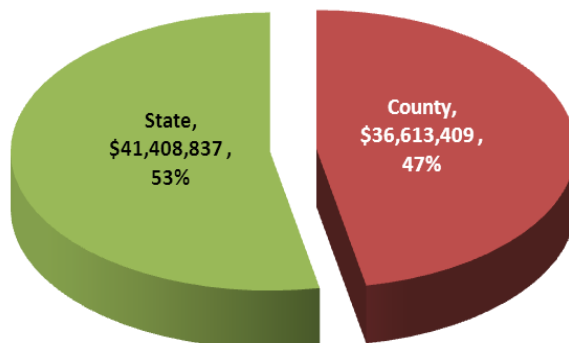
The school system’s routine projects consist of building system renovations, repairs, and additions that do not add program space. A total of 32.7% of the funds approved in FY 2013 for projects of this category will be provided by the state.

Routine \$50,112,000



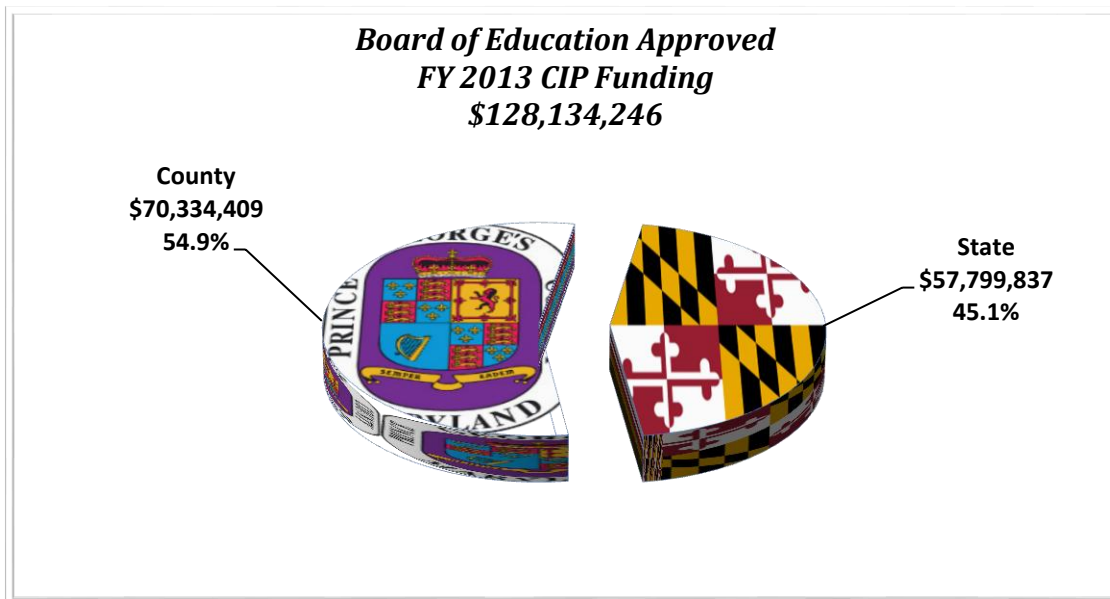
Non-Routine projects are those that include the construction of new buildings, additions which provide significant program space, complete building renovations, and building system replacements. A total of 46.9% of the approved FY 2013 funds for these projects will be provided by the county.

Non-Routine \$78,022,246



CIP Approved FY 2013 – FY 2018 Funding

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2013	\$ 57,799,837	\$ 70,334,409	\$ -	\$ 128,134,246
FY 2014	\$ 38,198,800	\$ 92,029,740	\$ -	\$ 130,228,540
FY 2015	\$ 44,783,800	\$ 73,944,680	\$ -	\$ 118,728,480
FY 2016	\$ 29,506,800	\$ 60,105,200	\$ -	\$ 89,612,000
FY 2017	\$ 17,663,200	\$ 26,881,800	\$ -	\$ 44,545,000
FY 2018	\$ 6,841,200	\$ 16,788,800	\$ -	\$ 23,630,000
TOTAL FUNDING	\$ 194,793,637	\$ 340,084,629	\$ -	\$ 534,878,266



CIP Prioritized List of Projects

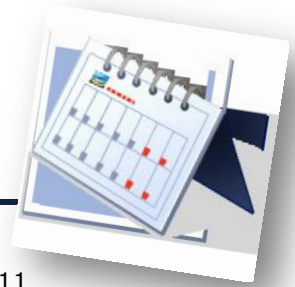
State Pr	Project	Type	Total Estimated Cost
1	Oxon Hill High Replacement (formerly HS No. 1) (Funding Request)	New Construction - Replacement	\$82,225,000
2	Henry G. Ferguson Elementary (Funding Request)	Renovation/Additions	\$19,661,000
3	Hyattsville Area Elementary (Funding Request)	New Construction	\$27,055,000
4	Fairmont Heights High Replacement (Planning Request)	New Construction - Replacement	\$54,880,000
5	Crossland High Auditorium (Funding Request)	New Construction - Addition	\$5,724,000
6	Eugene Burroughs Middle (Planning Request)	Renovation/Additions	\$37,144,000
7	Clinton Grove Elementary (Planning Request)	Renovation/Addition - Special Education Inclusion	\$20,117,000
8	Stephen Decatur Middle (Planning Request)	Renovation - Special Education Inclusion	\$2,999,000
9	High Point High (Planning Request)	Renovation - Special Education Inclusion	\$3,332,000
10	Catherine T. Reed Elementary (Planning Request)	Renovation - Open Space Pod Conversion	Local Planning
11	Catherine T. Reed Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$2,693,000
12	Deerfield Run Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$3,788,000
13	Melwood Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$1,643,000
14	Kettering Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$2,201,000
15	Waldon Woods Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$3,088,000
16	Bond Mill Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$1,626,000
17	J. Frank Dent Elementary (Funding Request)	Renovation - Open Space Pod Conversion	\$2,120,000
18	Crossland High (Funding Request)	Systemic Renovation - Air Handling Unit Replacement	\$2,000,000
19	Eleanor Roosevelt High (Funding Request)	Systemic Renovation - Air Handling Unit Replacement	\$2,500,000
20	Buck Lodge Middle (Funding Request)	Systemic Renovation - Roof Replacement	\$2,687,000
21	Flintstone Elementary (Funding Request)	Systemic Renovation - Ventilator Replacements	\$300,000
22	Glassmanor Elementary (Funding Request)	Systemic Renovation - Roof Replacement	\$832,000
23	Judith P. Hoyer Montessori (Funding Request)	Systemic Renovation - Roof Replacement	\$360,000
24	Samuel Chase Elementary (Funding Request)	Systemic Renovation - Roof Replacement	\$1,041,000

State Pr	Project	Type	Total Estimated Cost
25	Arrowhead Elementary (Funding Request)	Systemic Renovation - Piping Infrastructure Replacement	\$600,000
26	Beltsville Academy (Funding Request)	Systemic Renovation - Piping Infrastructure Replacement	\$800,000
27	Edgar Allen Poe Elementary (Funding Request)	Systemic Renovation - Piping Infrastructure Replacement	\$600,000
28	Fort Foote Elementary (Funding Request)	Systemic Renovation - Piping Infrastructure Replacement	\$700,000
29	Gaywood Elementary (Funding Request)	Systemic Renovation - Piping Infrastructure Replacement	\$600,000
30	James Harrison Elementary (Funding Request)	Systemic Renovation - Exterior Doors Replacement	\$316,000
31	Rockledge Elementary (Funding Request)	Systemic Renovation - Exterior Doors Replacement	\$316,000
32	Rose Valley Elementary (Funding Request)	Systemic Renovation - Exterior Doors Replacement	\$316,000
33	H. Winship Wheatley Special Center (Funding Request)	Systemic Renovation - Exterior Doors Replacement	\$316,000
34	Paint Branch Elementary (Funding Request)	Systemic Renovation - Exterior Doors Replacement	\$316,000
35	Baden Elementary (Funding Request)	Systemic Renovation - Exterior Doors Replacement	\$228,000
36	Judy Hoyer FLC/Cool Spring Elementary (Funding Request)	Systemic Renovation - Windows and A/C Replacements	\$450,000
37	Duval High (Funding Request)	Systemic Renovation - Windows Replacements	\$1,250,000
38	High Point High (Funding Request)	Systemic Renovation - Boilers Replacements	\$800,000
39	Beltsville Academy (Funding Request)	Systemic Renovation - Windows Replacements	\$2,000,000
40	Catherine T. Reed Elementary (Funding Request)	Systemic Renovation - Piping Infrastructure Replacement	\$1,000,000
41	High Point High (Funding Request)	Systemic Renovation - Windows Replacements	\$1,000,000
42	Columbia Park Elementary (Funding Request)	Systemic Renovation - Univents Replacements	\$750,000
43	High Point High (Funding Request)	Systemic Renovation - Univents Replacements	\$1,000,000
44	Crossland High (Funding Request)	Systemic Renovation - Metal Pan Ceiling and Lighting Replacements	\$800,000
45	Beacon Heights Elementary (Funding Request)	Systemic Renovation - Boilers Replacements	\$500,000
46	Laurel High (Funding Request)	Systemic Renovation - Fire Alarm Replacements	\$250,000
47	Bowie High (Funding Request)	Systemic Renovation - Fire Alarm Replacements	\$228,000
48	John Hanson Montessori (Funding Request)	Systemic Renovation - Windows Replacements	\$228,000
49	Charles Carroll Middle (Funding Request)	Systemic Renovation - Windows Replacements	\$1,500,000

State Pr	Project	Type	Total Estimated Cost
50	High Point High (Funding Request)	Systemic Renovation - Fire Alarm Replacements	\$228,000
51	Rosa L. Parks Elementary (Forward Funding Reimbursement)	New Construction	\$3,365,837 (Reimbursement)
52	Mary Harris "Mother" Jones Elementary (Forward Funding Reimbursement)	New Construction	\$1,450,000 (Reimbursement)
53	Lake Arbor Elementary (Forward Funding Reimbursement)	New Construction	\$3,140,000 (Reimbursement)
54	Suitland Elementary (Forward Funding Reimbursement)	Renovation/Replacement	\$2,086,000 (Reimbursement)
55	Dodge Park Elementary (Forward Funding Reimbursement)	Renovation	\$1,526,000 (Reimbursement)
56	Oxon Hill High Gymnasium (Forward Funding Reimbursement)	New Construction	\$724,000 (Reimbursement)

CIP Budget Development Calendar

Key dates in the development process for the Fiscal Year 2013 Capital Improvement Program budget are presented below:



Event	Date
Board of Education Work Session	August, 2011
First Reader of Requested CIP	August 30, 2011
CIP Highlights made available to the public	September, 2011
Public Hearing	September 21, 2011
Second Reader of Requested CIP	September 28, 2011
Board of Education Approval of CIP	September 28, 2011
CIP submitted to County Executive and County Council	September 30, 2011
First submission to the State Interagency Committee	October 6, 2011
Final submission to the State Interagency Committee	November 29, 2011
Interagency Committee Hearing	December 2, 2011
State Board of Public Works Hearing	January 26, 2012
County Executive holds public hearing for County Budget	January 2012
County Executive submits Requested Budget to the County Council	March 2012
County Executive's second required Budget Hearing	April 2012
Maryland State Legislature adopts its final budget, including school funded amounts	April 2012
County Council holds two budget hearings	April/May 2012
Board of Public Works (BPW) adopts final budget	May 2012
County Council approves budget for Prince George's County	June 1, 2012
State allocations available	June 1, 2012
Fiscal Year 2013 budget takes effect	July 1, 2012

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 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. Engage the services of an independent public accounting firm to perform annual financial audits;
3. Approve the work program and oversee the activities of the Internal Auditor;
4. Annual Operating Budget Public Hearing(s) – Prior to the adoption of the Annual Operating Budget the Board of Education shall conduct three (3) public hearings on the Superintendent's Proposed Annual Operating budget. 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.
5. 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.
6. Act in public session on all proposed transfers between the major budget categories established by state law; and
7. 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 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants and realignments of resources of existing grants that only require prior approval by the fiscal agent, grantor, or funding authority. Realignment transfers for operating restricted grants, which consists of technical adjustments to appropriations that have been previously approved by the Board of Education in excess of \$500,000 that include, but not limited to revalidation of appropriations; increases or decreases to foundations and civic organizations; and year-end carryover balances on multi-year projects that span across several fiscal budget years will be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.

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 County Executive.
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 as a primary means of communication with the public on budgetary and fiscal matters.
8. Ensure that the implementation of financial procedures are 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 require 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 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants and realignments of resources of existing grants that only require prior approval by the fiscal agent, grantor, or funding authority. Realignment transfers for operating restricted grants, which consists of technical adjustments to appropriations that have been previously approved by the Board of Education in excess of \$500,000 that include, but not limited to revalidation of appropriations; increases or decreases to appropriations initiated by fiscal agents, grantors, and other financial institutions (foundations and civic organization); and year-end carryover balances on multi-year projects that span across several fiscal budget years with be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.
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.

DEBT MANAGEMENT

Debt may be issued subject to the debt term restrictions and the ability to pay for new annual debt service costs.

Financing or capital lease debt will be considered to finance certain equipment and buses not to exceed 5% of the total unrestricted budget.

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.

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.

Nine-Year Debt History

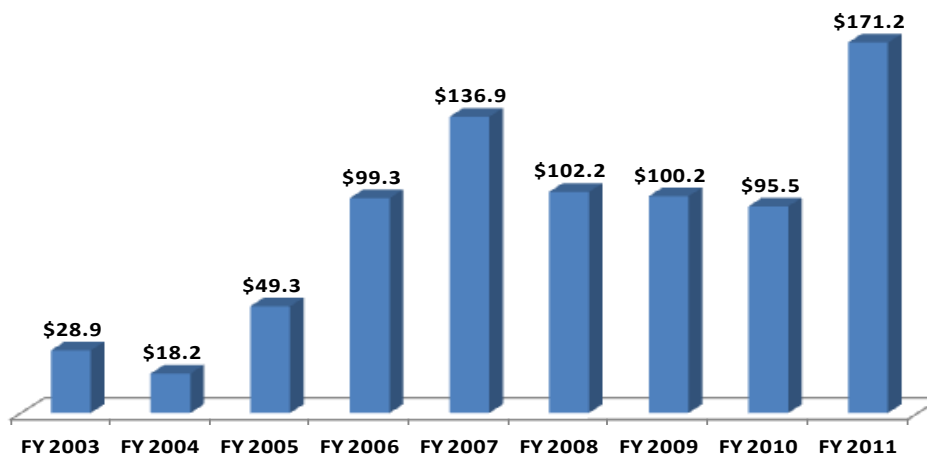
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
<u>Debt Payments:</u>									
Principal	\$16,963,030	\$10,718,577	\$18,616,709	\$23,527,249	\$ 23,363,942	\$ 34,744,537	\$ 33,914,334	\$ 28,644,796	\$ 25,079,134
Interest	\$ 1,283,191	\$ 715,149	\$ 654,620	\$ 1,537,035	\$ 2,334,472	\$ 2,413,879	\$ 3,798,966	\$ 3,313,391	\$ 2,937,945
<u>Outstanding Debt:</u>									
Lease/Purchase Agreement:	\$28,920,426	\$18,201,850	\$49,371,050	\$80,772,197	\$136,967,334	\$102,222,798	\$ 100,287,704	\$ 95,554,506	\$171,254,262
Note Due to Suntrust:	\$ -	\$ -	\$ -	\$18,575,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Primary Government	\$28,920,426	\$18,201,850	\$49,371,050	\$99,347,197	\$136,967,334	\$102,222,798	\$ 100,287,704	\$ 95,554,506	\$171,254,262
Debt per Capita*:	34.81	21.77	58.74	118.74	164.49	123.08	120.17	114.50	205.20
Debt to Income Ratio**:	1.10	0.65	1.67	3.27	4.33	3.12	3.06	2.92	5.23

* Based on population. County population in 2010 used to estimate per capita amount in 2011.

** Debt ratio uses total personal income. County income in 2009 used as a proxy to calculate the ratio in 2010 and 2011.

***Outstanding Debt
2003 - 2011***

Amounts shown in millions



Statement of Budgeting Basis for all Funds

BASIS OF BUDGETING

STATE MANDATED CATEGORIES
Administration
Mid-Level Administration
Instructional Salaries
Instructional Materials
Instruction Other
Special Education
Student Personnel Services
Health Services
Student Transportation
Operation of Plant
Maintenance of Plant
Fixed Charges
Food Services
Community Services
Capital Outlay

The general fund and capital fund operate under a legally adopted annual budget as required by section 5101 of the annotated code of the state of Maryland. The general fund budget is subdivided into state mandated categories of expenditures through appropriation to one or more of 15 different categories. Categories include: administration, mid-level administration, instructional salaries, instructional materials, instruction other, special education, student personnel services, health services, student transportation services, operation of plant and maintenance of plant, fixed charges, food services, community services, and capital outlay.

The legal level of budgetary control is at the category level. The Board of Education may approve changes to the budget recommended by the executive administration by transferring funds within categories, but transfers between categories must be requested from and approved by the County Council. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

A budget is not adopted by the County Council for the Special Revenue fund supporting Food and Nutrition Services program but expense appropriations are made under the Division of Supporting Services by the Board of Education.

The budget period is the same as the accounting reporting period. The budget and accounting reports both follow generally accepted accounting principles. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund.

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. PGGPS 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. PGGPS 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).

F I N A N C I A L P L A N

- **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.

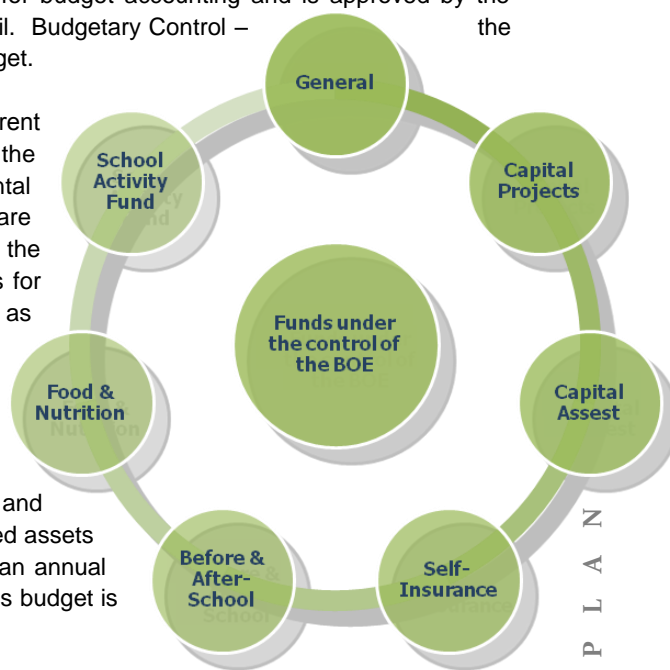
FUND CLASSIFICATION STRUCTURE

The FY 2013 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 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 Before and After-School funds is on changes in the 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.

These funds account for all monies raised in the name of schools or school organizations, monies collected from students and all monies 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 school activity funds. The balance originates from the Board's General Fund.

- **Capital Assets Fund** – expenditures of the Capital Assets 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.

Budget Highlights

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved
Expenditures					
Unrestricted Programs	\$ 1,387,703,618	\$ 1,493,048,757	\$ 1,493,048,757	\$ 1,541,870,919	\$ 48,822,162
Restricted Programs	\$ 219,433,056	\$ 121,309,843	\$ 121,309,843	\$ 122,571,081	\$ 1,261,238
Total Expenditures:	\$ 1,607,136,674	\$ 1,614,358,600	\$ 1,614,358,600	\$ 1,664,442,000	\$ 50,083,400
Sources of Revenue					
County Contribution	\$ 598,156,770	\$ 617,514,500	\$ 617,514,500	\$ 633,069,100	\$ 15,554,600
State Aid	\$ 791,464,195	\$ 874,349,600	\$ 874,349,600	\$ 905,511,500	\$ 31,161,900
Federal Aid	\$ 206,312,231	\$ 110,639,400	\$ 110,639,400	\$ 106,093,300	\$ (4,546,100)
Board Sources	\$ 12,937,611	\$ 11,855,100	\$ 11,855,100	\$ 19,768,100	\$ 7,913,000
Fund Balance - Prior Year*	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 1,608,870,807	\$ 1,614,358,600	\$ 1,614,358,600	\$ 1,664,442,000	\$ 50,083,400

	FY 2011 Actual	FY 2012 Projected	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Projected
Total Enrollment					
K - 12	120,249	118,410	118,410	118,338	(72)
Pre-K - 12	126,673	124,833	124,833	123,833	(1,000)
Cost Per Pupil**					
K - 12	\$ 12,918	\$ 12,892	\$ 12,892	\$ 13,365	473
Pre-K - 12	\$ 12,349	\$ 12,403	\$ 12,403	\$ 12,973	570
Schools In Use					
Elementary	137	137	137	137	0
Secondary	52	51	51	51	0
Special Centers	9	9	9	9	0
Other	5	5	5	5	0
Total School Facilities	202	202	202	202	0
Temporary Buildings					
Temporaries	468	461	461	461	0
Estimated number of students in temporary classrooms	11,700	11,525	11,525	11,525	0
Percent of students in temporary classrooms	9.03%	9.23%	9.23%	9.31%	0

* The 2011 actual Revenue reflects revenue received during Fy 2011 on an Actual Budgetary Basis. Amounts used from Perior Year Fund Balance not shown above include an additional \$6,596,872 in revenue.

** The Per Pupil Cost calculation is based on the State formula which excludes equipment, community services, and outgoing transfers, from total school system costs.

Five Year Operating Budget Projection

FY 2013 – FY 2017 REVENUE

State Aid in FY 2013 totals \$905,511,500 and supports about 55% of the Operating Budget. The amount is \$31,161,900 over the FY 2012 approved funding levels. Projections for FY 2014 through FY 2017 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2014 through FY 2017 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 2013 totals \$633,069,100 supporting 38% of the Operating Budget. The Energy and Telephone Tax revenues were held at FY 2012 funding levels. County funding is \$15,554,600 above the FY 2012 approved funding level and includes additional MOE per SB 1301 Section 18. Projections for FY 2014 through FY 2017 reflect nominal annual increases similar to increases estimated in FY 2013.

Federal funding in FY 2013 totals \$106,093,300 supporting approximately 6% of the Operating Budget. The amount is (\$4,546,100) less than FY 2012 approved levels. Federal funds were decreased by the Federal American Recovery and Reinvestment Act (ARRA) funds as well as other federal grants. The ARRA funds were 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 were generally restricted to program specific areas as determined by federal grant funding sources. Projected annual increases are approximately 3% per year.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$19,768,100 supporting 1.0% of the Operating Budget in FY 2013. Amounts are \$7,913,000 more than FY 2012 approved levels. Nominal annual growth after FY 2013 is expected.

Prior Year Fund Balance in FY 2013 totals \$0.

Revenue	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
State Sources	\$ 905,511,500	\$ 883,082,386	\$ 892,082,628	\$ 901,193,720	\$ 910,417,218
County Sources	\$ 596,185,500	\$ 573,917,220	\$ 575,176,782	\$ 576,449,656	\$ 577,736,118
Telephone Tax (HB 949)	\$ 36,883,600	\$ 44,843,800	\$ 44,843,800	\$ 44,843,800	\$ 44,843,800
Federal Sources	\$ 106,093,300	\$ 109,276,099	\$ 112,554,382	\$ 115,931,013	\$ 119,408,944
Board Sources	\$ 19,768,100	\$ 16,759,738	\$ 16,927,335	\$ 17,096,609	\$ 17,267,575
Prior Year Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Projected Revenue	\$ 1,664,442,000	\$ 1,627,879,243	\$ 1,641,584,927	\$ 1,655,514,798	\$ 1,669,673,655

FY 2013 – FY 2017 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 2013 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 2014 through FY 2017 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 2014 through FY 2017, absent further increases from county or state sources.

Expenditures	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Projected Expenditures	\$ 1,664,442,000	\$ 1,729,032,003	\$ 1,834,711,768	\$ 1,943,647,640	\$ 2,055,945,873

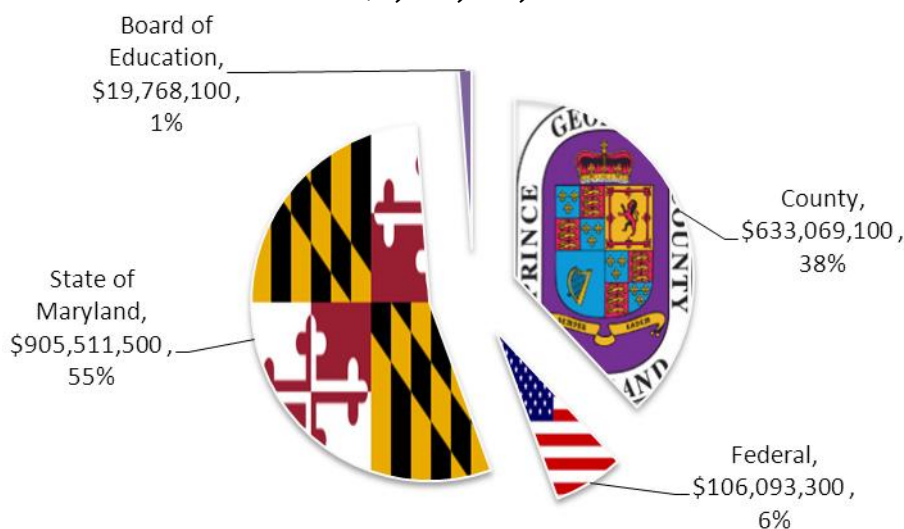
Description of Revenue Sources

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 38% and 55% respectively of the total budget. Federal and other sources make up the remainder (6% Federal and 1.0% Board Sources).

FY 2013 Revenue as Percent of Total Approved Budget
\$1,664,442,000



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 2013 amounts include \$36.8 million estimated for telecommunications tax and \$29.6 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. Local funds increased Maintenance of Effort requirements by \$19.5 million in additional MOE per SB 1301 Section 18 to account for retirement cost transfer to local education agencies.

Five-Year History of County Maintenance of Effort Calculation

Fiscal Year	Minimum Required County Contribution	Approved County Contribution	Amount Over Maintenance of Effort
2013*	\$ 589,509,503	\$ 633,069,100	\$ 43,559,597
2012	\$ 604,106,790	\$ 617,514,500	\$ 13,407,710
2011	\$ 599,014,400	\$ 599,014,400	\$ -
2010	\$ 615,503,900	\$ 615,503,900	\$ -
2009	\$ 600,318,311	\$ 614,502,036	\$ 14,183,725

*County contribution exceeds the Maintenance of Effort requirements by \$24,005,018 and includes \$19,554,579 in additional MOE per SB 1301 Section 18.

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.

F I N A N C I A L P L A N

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 II, Head Start, and Junior ROTC. Amounts budgeted for restricted federal programs are based on historical trend, information provided by federal agencies supporting the grants and the federal budget, and information provided by MSDE as the pass-through State Educational Agency for certain grants (e.g., Title I).

OTHER SOURCES

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

FUND BALANCE

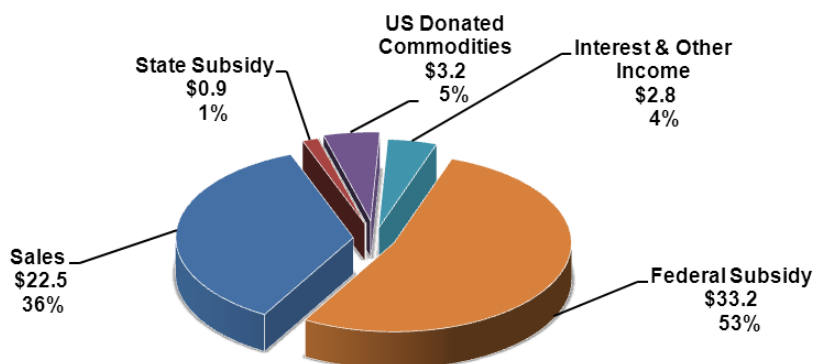
Amounts reported as the unreserved fund balance remaining at the end of the fiscal year are one-time sources that may be needed to support future expenditures, meet unanticipated expenditure requirements or shore up a shortfall in revenue that could materialize as the current year develops.

Special Revenue Funds

FOOD AND NUTRITION SERVICES

Description of Revenue Sources: The Food and Nutrition Services program is not included in the Board of Education’s Operating Budget total that is appropriated by the County Council. It is reported in the budget document under the heading “Non-Operating Budget.” As a Special Revenue Fund, revenues related to the Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students and to sponsor the Adult Care Food Program. Budgeted revenues for the program are comprised of Board subsidies; US donated commodities, federal subsidies, interest and other income, Sales and State subsidies. Federal/Board subsidies and Sales provide the majority of the revenues for the program comprising 53% and 36% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 11%.

FY 2013 Revenue as Percent of Food and Nutrition Services
\$62,694,346



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.

Changes in Revenue FY 2012 vs. FY 2013

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved	% Change from FY 2012 Approved to FY 2013 Approved	Change from FY 2012 Estimated to FY 2013 Approved	% Change from FY 2012 Estimated to FY 2013 Approved
Revenue Source:								
Prior Year Fund Balance ¹	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Federal Sources:								
Unrestricted:								
Impact Aid	\$ 136,698	\$ 49,346	\$ 49,346	\$ 136,693	\$ 87,347	177.0%	\$ 87,347	177.0%
Restricted:								
Medicaid Reimbursement	\$ 4,442,484	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ -	0.0%	\$ -	0.0%
Federal Restricted Grants	\$ 95,239,559	\$ 106,390,054	\$ 106,390,054	\$ 101,756,607	\$ (4,633,447)	-4.4%	\$ (4,633,447)	-4.4%
Education Jobs Fund								
Ed Jobs Funds	\$ 31,658,058	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Federal Stimulus - Stabilization Funds²								
Geographic Cost of Education Index	\$ 27,060,288	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Supplemental Grant	\$ 8,751,746	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transportation Aid	\$ 2,897,063	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Compensatory Education	\$ 12,512,069	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Limited English Proficiency Aid	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Subtotal	\$ 51,221,166	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Targeted Stimulus								
Title 1	\$ 11,315,377	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Special Education	\$ 11,725,096	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Other Federal Stimulus	\$ 573,793	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Subtotal	\$ 23,614,266	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Federal Stimulus	\$ 74,835,432	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Total Restricted:	\$ 206,175,533	\$ 110,590,054	\$ 110,590,054	\$ 105,956,607	\$ (4,633,447)	-4.2%	\$ (4,633,447)	-4.2%
Total Federal Sources	\$ 206,312,231	\$ 110,639,400	\$ 110,639,400	\$ 106,093,300	\$ (4,546,100)	-4.1%	\$ (4,546,100)	-4.1%
State Sources:								
Unrestricted:								
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Limited English Proficiency Aid	\$ 55,203,270	\$ 56,217,432	\$ 56,217,432	\$ 61,524,158	\$ 5,306,726	9.4%	\$ 5,306,726	9.4%
Foundation Program	\$ 442,926,949	\$ 454,957,171	\$ 454,957,171	\$ 465,402,010	\$ 10,444,839	2.3%	\$ 10,444,839	2.3%
Geographic Cost of Education Index	\$ 11,552,016	\$ 38,495,025	\$ 38,495,025	\$ 38,292,762	\$ (202,263)	-0.5%	\$ (202,263)	-0.5%
Compensatory Education	\$ 183,945,214	\$ 199,370,110	\$ 199,370,110	\$ 221,064,141	\$ 21,694,031	10.9%	\$ 21,694,031	10.9%
Guaranteed Tax Base	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Special Education	\$ 37,928,739	\$ 36,948,046	\$ 36,948,046	\$ 38,327,478	\$ 1,379,432	3.7%	\$ 1,379,432	3.7%
Nonpublic Placements	\$ 12,060,277	\$ 24,715,866	\$ 24,715,866	\$ 21,026,571	\$ (3,689,295)	-14.9%	\$ (3,689,295)	-14.9%
Transportation Aid	\$ 33,715,832	\$ 36,556,834	\$ 36,556,834	\$ 36,852,932	\$ 296,098	0.8%	\$ 296,098	0.8%
Aging Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Supplemental Grant	\$ 11,753,906	\$ 20,505,652	\$ 20,505,652	\$ 20,505,652	\$ -	0.0%	\$ -	0.0%
Other State Aid - Alcohol Tax: Earmarked	\$ -	\$ 4,409,939	\$ 4,409,939	\$ -	\$ (4,409,939)	0.0%	\$ (4,409,939)	0.0%
Total Unrestricted:	\$ 789,086,203	\$ 872,176,075	\$ 872,176,075	\$ 902,995,704	\$ 30,819,629	3.5%	\$ 30,819,629	3.5%
Restricted:								
State Restricted Grants	\$ 2,377,992	\$ 2,173,525	\$ 2,173,525	\$ 2,515,796	\$ 342,271	15.7%	\$ 342,271	15.7%
Total Restricted:	\$ 2,377,992	\$ 2,173,525	\$ 2,173,525	\$ 2,515,796	\$ 342,271	15.7%	\$ 342,271	15.7%
Total State Sources	\$ 791,464,195	\$ 874,349,600	\$ 874,349,600	\$ 905,511,500	\$ 31,161,900	3.6%	\$ 31,161,900	3.6%

¹ The 2011 actual Revenue reflects revenue received during FY 2011 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above include an additional \$6,596,871 in revenue.

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

Changes in Revenue, continued

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved FY 2013 Approved	% Change from FY 2012 Approved FY 2013 Approved	Change from FY 2012 Estimated FY 2013 Approved	% Change from FY 2012 Estimated FY 2013 Approved
Board Sources:								
Unrestricted:								
Tuition and Texts								
General	\$ 5,613,098	\$ 4,613,296	\$ 4,613,296	\$ 5,613,098	\$ 999,802	21.7%	\$ 999,802	21.7%
Magnet	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Reimbursement for use of Buildings & Vehicles	\$ 3,584,362	\$ 4,744,212	\$ 4,744,212	\$ 4,753,712	\$ 9,500	0.2%	\$ 9,500	0.2%
Interest Earned	\$ 565,231	\$ 238,794	\$ 238,794	\$ 263,819	\$ 25,025	10.5%	\$ 25,025	10.5%
Miscellaneous	\$ 335,365	\$ 1,451,213	\$ 1,451,213	\$ 4,118,160	\$ 2,666,947	183.8%	\$ 2,666,947	183.8%
Restricted:								
Board Sources	\$ 2,839,555	\$ 807,585	\$ 807,585	\$ 5,019,311	\$ 4,211,726	521.5%	\$ 4,211,726	521.5%
Total Board Sources	\$ 12,937,611	\$ 11,855,100	\$ 11,855,100	\$ 19,768,100	\$ 7,913,000	42.1%	\$ 7,913,000	66.7%
County Sources:								
Unrestricted:								
County Contribution	\$ 590,115,706	\$ 609,775,821	\$ 609,775,821	\$ 623,989,733	\$ 14,213,912	2.3%	\$ 14,213,912	2.3%
Restricted:								
County Restricted Contribution	\$ 7,346,534	\$ 7,336,679	\$ 7,336,679	\$ 8,374,467	\$ 1,037,788	14.1%	\$ 1,037,788	14.1%
County Restricted Other Agencies	\$ 694,530	\$ 402,000	\$ 402,000	\$ 704,900	\$ 302,900	75.3%	\$ 302,900	75.3%
Total County Sources	\$ 598,156,770	\$ 617,514,500	\$ 617,514,500	\$ 633,069,100	\$ 15,554,600	2.5%	\$ 15,554,600	2.5%
Total Revenue:	\$1,608,870,807	\$1,614,358,600	\$ 1,614,358,600	\$ 1,664,442,000	\$ 50,083,400	3.1%	\$ 50,083,400	3.1%

Restricted Program Summary

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved	% Change from FY 2012 Approved to FY 2013 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 21,168,671	\$ 25,033,387	\$ 25,033,387	\$ 27,392,651	\$ 2,359,264	9.4%
TITLE II - Eisenhower Teacher Quality	\$ 3,516,279	\$ 4,990,006	\$ 4,990,006	\$ 4,983,215	\$ (6,791)	-0.1%
TITLE II - Enhancing Education Through Technology	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TITLE III - Emergency Immigrant Ed	\$ 1,946,366	\$ 2,717,491	\$ 2,717,491	\$ 2,751,839	\$ 34,348	1.3%
TITLE IV - Safe & Drug Free Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
PERKINS CTE Program	\$ 1,271,882	\$ 1,151,503	\$ 1,151,503	\$ 1,220,751	\$ 69,248	6.0%
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 22,706,748	\$ 26,044,407	\$ 26,044,407	\$ 25,676,535	\$ (367,872)	-1.4%
Total Major Federal Aid Formula Grant Programs:	\$ 50,609,946	\$ 59,936,794	\$ 59,936,794	\$ 62,024,991	\$ 2,088,197	3.5%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 198,574	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.0%
Cigarette Restitution and Cessation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Even Start	\$ 154,580	\$ -	\$ -	\$ -	\$ -	0.0%
Fine Arts Initiative Grant	\$ 60,350	\$ 77,157	\$ 77,157	\$ 77,157	\$ -	0.0%
Gear Up Grant	\$ 355,298	\$ -	\$ -	\$ -	\$ -	0.0%
Head Start	\$ 7,906,990	\$ 7,056,688	\$ 7,056,688	\$ 7,737,813	\$ 681,125	9.7%
Homeless Education	\$ 60,000	\$ 100,000	\$ 100,000	\$ 90,000	\$ (10,000)	-10.0%
JP Hoyer Early Care & Education Grant	\$ 323,312	\$ 323,333	\$ 323,333	\$ 323,333	\$ -	0.0%
JP Hoyer Enhancement Grant	\$ 98,851	\$ 99,000	\$ 99,000	\$ 99,000	\$ -	0.0%
JROTC	\$ 7,345,270	\$ 6,925,943	\$ 6,925,943	\$ 6,721,416	\$ (204,527)	-3.0%
Michael & Susan Dell Foundation	\$ -	\$ -	\$ -	\$ 253,925	\$ 253,925	0.0%
MMSR Staff Development Grant	\$ 102,739	\$ 122,337	\$ 122,337	\$ 133,892	\$ 11,555	9.4%
MSDE - Personnel Assignments	\$ 407,447	\$ 439,511	\$ 439,511	\$ 451,707	\$ 12,196	2.8%
Neediest Kids Grant	\$ 2,589	\$ 10,000	\$ 10,000	\$ 2,500	\$ (7,500)	-75.0%
Other Restricted Programs	\$ 52,819,099	\$ 20,087,401	\$ 20,087,401	\$ 19,795,741	\$ (291,660)	-1.5%
Other Federal and Targeted Stimulus Grants	\$ 84,632,658	\$ -	\$ -	\$ -	\$ -	0.0%
PG Community Television - COMCAST	\$ 75,313	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Race To The Top	\$ 1,930,884	\$ 5,939,969	\$ 5,939,969	\$ 6,337,178	\$ 397,209	100.0%
Reading First Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SASS Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
School Recognition Awards	\$ 16,023	\$ 26,000	\$ 26,000	\$ 16,803	\$ (9,197)	-35.4%
Science, Technology, Engineering, and Math Initiative	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ (150,000)	-100.0%
Special Education Grants	\$ 5,812,871	\$ 6,108,452	\$ 6,108,452	\$ 5,952,796	\$ (155,656)	-2.5%
Teacher Incentive Fund (FIRST) Grant	\$ 2,104,353	\$ 4,863,814	\$ 4,863,814	\$ -	\$ (4,863,814)	-100.0%
TITLE I - School Improvement Part A, 1003 (a) Program	\$ 1,820,031	\$ 1,990,141	\$ 1,990,141	\$ 1,298,660	\$ (691,481)	-34.7%
TITLE I - School Improvement 1003 (g) Turnaround Grant	\$ 3,424,450	\$ 6,564,895	\$ 6,564,895	\$ 6,923,075	\$ 358,180	100.0%
Tobacco Prevention Program	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
The Broad Center Residency Management Grant	\$ -	\$ 213,408	\$ 213,408	\$ 456,094	\$ 242,686	113.7%
Wallace Foundation Grant	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	0.0%
TOTAL Federal/State/Local Project Grant Programs:	\$ 169,651,682	\$ 61,373,049	\$ 61,373,049	\$ 60,546,090	\$ (826,959)	-1.3%
TOTAL Major Federal Aid & Federal/State/Local Project Grant Programs:	\$ 220,261,628	\$ 121,309,843	\$ 121,309,843	\$ 122,571,081	\$ 1,261,238	1.0%

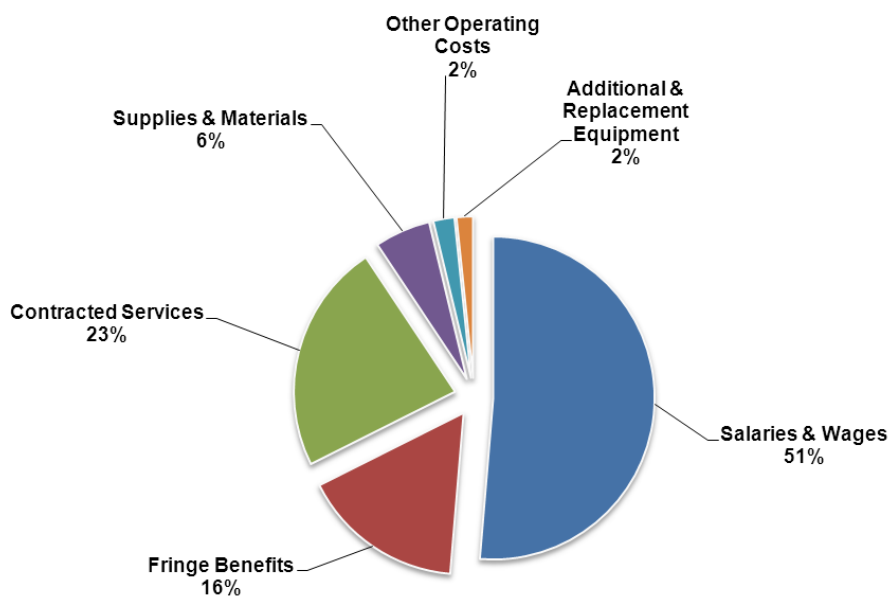
Notes:

- Formula Grants are allocations of money to states or their subdivisions in accordance with distribution formulas prescribed by law or administrative regulation, for activities of a continuing nature not confined to a specific project.
- Project Grants are funds for fixed or known periods, for a specific project which can include fellowships, scholarships, research grants, training grants, traineeships, experimental and demonstration grants. Also, grants for evaluation, planning, technical assistance and construction fall in this classification.
- Other Federal and Targeted Stimulus Grants that include carryover for Title I, Special Education, and the second disbursement of Federal State Fiscal Stabilization Funds ended in FY 2012.

**Changes in Expenditures by Object
FY 2012 vs. FY 2013 Total Budget and Restricted Funds**

	FY 2012 Approved Total	FY 2012 Approved Restricted	FY 2013 Approved Total	FY 2013 Approved Restricted	Change from FY 2012 Approved Total to FY 2013 Approved Total	Change from FY 2012 Approved Restricted to FY 2013 Approved Restricted	%Change from FY 2012 Approved Restricted to FY 2013 Approved Restricted
Expenditures by Object							
Salaries and Wages	\$ 1,013,521,462	\$ 63,003,507	\$ 1,043,171,218	\$ 62,917,067	\$ 29,649,756	\$ (86,440)	-0.14%
Fringe Benefits	\$ 307,356,171	\$ 24,946,580	\$ 333,359,673	\$ 19,948,390	\$ 26,003,502	\$ (4,998,190)	-20.04%
Contracted Services	\$ 134,054,803	\$ 23,511,375	\$ 128,631,354	\$ 28,245,921	\$ (5,423,449)	\$ 4,734,546	20.14%
Supplies and Materials	\$ 34,765,886	\$ 6,209,938	\$ 33,319,376	\$ 6,846,452	\$ (1,446,510)	\$ 636,514	10.25%
Other Operating Costs	\$ 119,797,248	\$ 1,995,462	\$ 118,001,758	\$ 2,593,640	\$ (1,795,490)	\$ 598,178	29.98%
Additional & Replacement Equipment	\$ 4,863,030	\$ 1,642,981	\$ 7,958,621	\$ 2,019,611	\$ 3,095,591	\$ 376,630	22.92%
Total Expenditures	\$ 1,614,358,600	\$ 121,309,843	\$ 1,664,442,000	\$ 122,571,081	\$ 50,083,400	\$ 1,261,238	1.04%

**FY 2013 Board of Education Approved Budget
Percent of Total Expenditures by Object
Restricted Budget Total \$122,571,081**



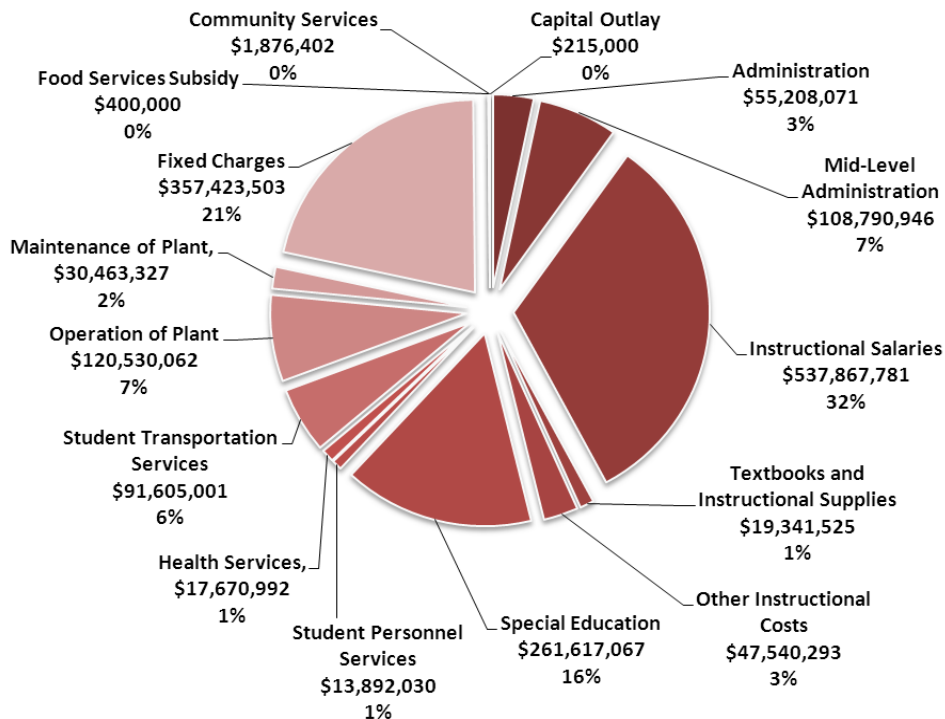
Changes in Expenditures by Category FY 2012 vs. FY 2013

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved	% Change from Approved to Approved	Change from FY 2012 Estimated to FY 2013 Approved	% Change from Estimated to Approved
<i>Expenditures by Category</i>								
Administration	\$ 60,639,062	\$ 52,508,808	\$ 52,508,808	\$ 55,208,071	\$ 2,699,263	5.1%	\$ 2,699,263	5.1%
Mid-Level Administration	\$ 105,286,434	\$ 102,545,512	\$ 102,545,512	\$ 108,790,946	\$ 6,245,434	6.1%	\$ 6,245,434	6.1%
Instructional Salaries	\$ 559,751,135	\$ 534,835,501	\$ 534,835,501	\$ 537,867,781	\$ 3,032,280	0.6%	\$ 3,032,280	0.6%
Textbooks and Instructional Materials	\$ 20,325,748	\$ 18,905,022	\$ 18,905,022	\$ 19,341,525	\$ 436,503	2.3%	\$ 436,503	2.3%
Other Instructional Costs	\$ 56,115,430	\$ 50,259,399	\$ 50,259,399	\$ 47,540,293	\$ (2,719,106)	-5.4%	\$ (2,719,106)	-5.4%
Special Education	\$ 228,626,344	\$ 241,670,448	\$ 241,670,448	\$ 261,617,067	\$ 19,946,619	8.3%	\$ 19,946,619	8.3%
Student Personnel Services	\$ 9,980,748	\$ 14,775,834	\$ 14,775,834	\$ 13,892,030	\$ (883,804)	-6.0%	\$ (883,804)	-6.0%
Health Services	\$ 14,527,477	\$ 15,272,792	\$ 15,272,792	\$ 17,670,992	\$ 2,398,200	15.7%	\$ 2,398,200	15.7%
Student Transportation Services	\$ 96,091,697	\$ 94,048,548	\$ 94,048,548	\$ 91,605,001	\$ (2,443,547)	-2.6%	\$ (2,443,547)	-2.6%
Operation of Plant	\$ 107,668,079	\$ 124,648,879	\$ 124,648,879	\$ 120,530,062	\$ (4,118,817)	-3.3%	\$ (4,118,817)	-3.3%
Maintenance of Plant	\$ 33,184,265	\$ 32,041,894	\$ 32,041,894	\$ 30,463,327	\$ (1,578,567)	-4.9%	\$ (1,578,567)	-4.9%
Fixed Charges	\$ 312,283,920	\$ 325,431,152	\$ 325,431,152	\$ 357,423,503	\$ 31,992,351	9.8%	\$ 31,992,351	9.8%
Food Services Subsidy	\$ -	\$ 5,117,748	\$ 5,117,748	\$ 400,000	\$ (4,717,748)	-92.2%	\$ (4,717,748)	-92.2%
Community Services	\$ 2,375,333	\$ 2,082,063	\$ 2,082,063	\$ 1,876,402	\$ (205,661)	-9.9%	\$ (205,661)	-9.9%
Capital Outlay	\$ 281,002	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	0.0%	\$ -	0.0%
Total Expenditures	\$1,607,136,674	\$1,614,358,600	\$1,614,358,600	\$1,664,442,000	\$ 50,083,400	3.1%	\$ 50,083,400	3.1%

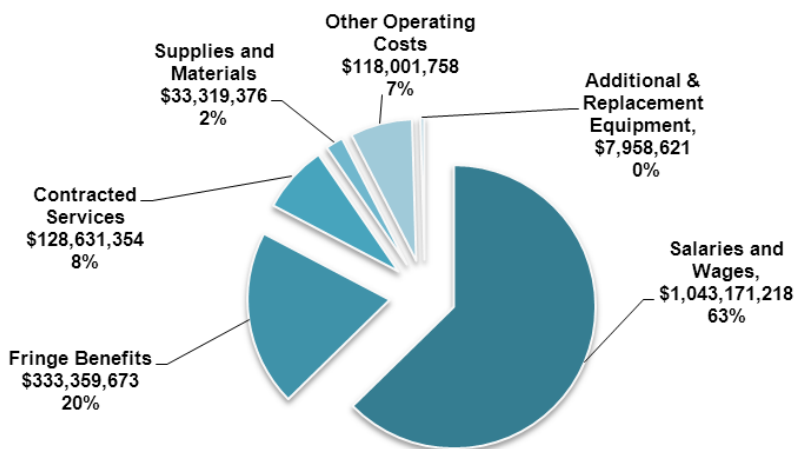
Changes in Expenditures by Object FY 2012 vs. FY 2013

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved	% Change from Approved to Approved	Change from FY 2012 Estimated to FY 2013 Approved	% Change from Estimated to Approved
<i>Expenditures by Object</i>								
Salaries and Wages	\$1,034,848,148	\$1,013,521,462	\$1,013,521,462	\$1,043,171,218	\$ 29,649,756	2.9%	\$ 29,649,756	2.9%
Fringe Benefits	\$ 292,045,573	\$ 307,356,171	\$ 307,356,171	\$ 333,359,673	\$ 26,003,502	8.5%	\$ 26,003,502	8.5%
Contracted Services	\$ 184,341,361	\$ 134,054,803	\$ 134,054,803	\$ 128,631,354	\$ (5,423,449)	-4.0%	\$ (5,423,449)	-4.0%
Supplies and Materials	\$ 36,271,153	\$ 34,765,886	\$ 34,765,886	\$ 33,319,376	\$ (1,446,510)	-4.2%	\$ (1,446,510)	-4.2%
Other Operating Costs	\$ 52,620,300	\$ 119,797,248	\$ 119,797,248	\$ 118,001,758	\$ (1,795,490)	-1.5%	\$ (1,795,490)	-1.5%
Additional & Replacement Equipment	\$ 7,010,139	\$ 4,863,030	\$ 4,863,030	\$ 7,958,621	\$ 3,095,591	63.7%	\$ 3,095,591	63.7%
Total Expenditures	\$1,607,136,674	\$1,614,358,600	\$1,614,358,600	\$1,664,442,000	\$ 50,083,400	3.1%	\$ 50,083,400	3.1%

**FY 2013 Board of Education Approved Budget
Percent of Total Expenditures by Category
Operating Budget Total \$1,664,442,000**



**FY 2013 Board of Education Approved Budget
Percent of Total Expenditures by Object
Operating Budget Total \$1,664,442,000**



Changes in Expenditure by Organization FY 2012 vs. FY 2013

	FY 2012 Approved		FY 2013 Approved		Change from FY 2012 Approved to FY 2013 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	2,161,487	-	2,151,135	-	(10,352)	-
Internal Audit	1,839,321	-	1,726,586	-	(112,735)	-
Total Board of Education	\$ 4,000,808	\$ -	\$ 3,877,721	\$ -	\$ (123,087)	\$ -
Superintendent of Schools	995,230	-	641,481	-	(353,749)	-
Communications	2,254,181	88,377	2,191,948	96,449	(62,233)	8,072
Constituent Services			426,123	-	426,123	-
General Counsel	1,787,097	-	1,368,736	-	(418,361)	-
Total Superintendent of Schools	\$ 5,036,508	\$ 88,377	\$ 4,628,288	\$ 96,449	\$ (408,220)	\$ 8,072
Performance Officer	304,793	-	736,706	415,097	431,913	415,097
Enterprise Program Management	801,385	-	1,163,762	-	362,377	-
Research & Evaluation	939,138	-	989,776	-	50,638	-
Strategic Planning & Performance	797,486	-	392,490	-	(404,996)	-
Total Performance Management	\$ 2,842,802	\$ -	\$ 3,282,734	415,097	\$ 439,932	415,097
Deputy Superintendent	481,291	-	484,213	-	2,922	-
Pupil Accounting & School Boundaries	1,480,684	-	1,420,317	-	(60,367)	-
Total Deputy Superintendent	\$ 1,961,975	\$ -	\$ 1,904,530	\$ -	\$ (57,445)	\$ -
School-Based Resources	1,020,129,458	64,540,998	1,037,671,864	56,892,872	17,542,406	(7,648,126)
Total School Operating Resources	\$1,020,129,458	\$ 64,540,998	\$1,037,671,864	\$ 56,892,872	\$ 17,542,406	\$ (7,648,126)
Chief Academic Officer	3,920,333	3,060,011	4,939,814	2,385,918	1,019,481	(674,093)
Area I & II School Performance	3,958,191	-	3,702,328	-	(255,863)	-
High School Performance	12,303,457	1,513,969	16,955,562	54,158	4,652,105	(1,459,811)
Interscholastic Athletics	4,615,801	-	4,721,841	9,309	106,040	9,309
Curriculum & Instruction, Office	16,475,557	-	11,747,535	597,284	(4,728,022)	597,284
Academic Programs	16,328,083	6,048,870	15,772,652	6,097,033	(555,431)	48,163
Career Academy (formerly CTE)	4,240,414	2,480,607	4,116,246	2,271,060	(124,168)	(209,547)
College & Career Ready	3,115,153	922,083	4,782,178	2,704,912	1,667,025	1,782,829
Creative Arts Programs	3,215,470	79,543	2,868,300	93,142	(347,170)	13,599
Early Childhood Programs	9,266,012	5,364,600	15,674,713	7,181,350	6,408,701	1,816,750
ESOL	6,382,197	2,717,491	8,010,574	2,879,948	1,628,377	162,457
State and Federal Programs	983,058	-	974,287	267,518	(8,771)	267,518
Title I Office*	12,352,089	12,352,089	12,751,484	12,751,484	399,395	399,395
Special Education	116,329,268	14,842,239	113,357,080	16,639,907	(2,972,188)	1,797,668
Testing	4,055,069	-	3,723,926	-	(331,143)	-
Total Chief Academic Officer	\$ 217,540,152	\$ 49,381,502	\$ 224,098,520	\$ 53,933,023	\$ 6,558,368	\$ 4,551,521
Chief Financial Officer	547,201	-	571,279	-	24,078	-
Budget & Management Services	2,445,579	495,230	2,469,364	501,594	23,785	6,364
Finance & Treasury Operations	17,885,114	984,773	21,639,551	1,125,945	3,754,437	141,172
Payroll & Benefits Services	3,016,500	-	3,414,682	-	398,182	-
Purchasing & Supply Services	5,949,108	-	-	-	(5,949,108)	-
Other Fixed Charges	53,798,090	-	82,168,615	-	28,370,525	-
Total Chief Financial Officer	\$ 83,641,592	\$ 1,480,003	\$ 110,263,491	\$ 1,627,539	\$ 26,621,899	\$ 147,536
Chief of Human Resources	600,046	-	669,399	-	69,353	-
Employee and Labor Relations	1,342,997	-	1,972,353	-	629,356	-
Human Capital Management	17,215,661	5,593,800	14,799,884	9,131,997	(2,415,777)	3,538,197
Human Resources Operations	1,874,067	-	5,870,749	-	3,996,682	-
Human Resources Services (formerly Recruiting and Certification)	2,417,925	-	-	-	(2,417,925)	-
Total Chief Human Resources	\$ 23,450,696	\$ 5,593,800	\$ 23,312,385	\$ 9,131,997	\$ (138,311)	\$ 3,538,197

*Title I Office is included in the staffing and expenditure for State and Federal Programs in the organization pages.

Changes in Expenditures by Organization, continued

	FY 2012 Approved		FY 2013 Approved		Change from FY 2012 Approved to FY 2013 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information Officer	8,317,040	69,690	9,992,740	69,690	1,675,700	-
Enterprise Systems	2,310,323	-	2,317,172	-	6,849	-
Printing Services	4,789,462	-	4,787,637	-	(1,825)	-
Technology Applications	6,824,374	-	6,672,749	59,070	(151,625)	59,070
Technology Operations	12,358,482	-	10,286,833	-	(2,071,649)	-
Technology Support Services	7,091,988	-	7,015,351	-	(76,637)	-
Technology Training	4,253,026	-	4,205,797	86,453	(47,229)	86,453
Total Chief Information Officer	\$ 45,944,695	\$ 69,690	\$ 45,278,279	\$ 215,213	\$ (666,416)	\$ 145,523
Chief Student Services	620,023	-	686,474	-	66,451	-
Appeals Office	359,721	-	247,274	-	(112,447)	-
Pupil Personnel Services	6,069,134	60,000	6,047,173	236,016	(21,961)	176,016
Student Engagement & School Support	20,261,569	-	20,881,138	2,500	619,569	2,500
Total Chief Student Services	\$ 27,310,447	\$ 60,000	\$ 27,862,059	\$ 238,516	\$ 551,612	\$ 178,516
Chief Operating Officer	1,215,944	-	2,150,439	-	934,495	-
Building Services	61,990,982	-	59,702,462	10,500	(2,288,520)	10,500
Capital Programs	146,440	-	100,436	-	(46,004)	-
Food and Nutrition Services	24,930	-	9,879	9,879	(15,051)	9,879
Purchasing & Supply Services	-	-	5,929,081	-	5,929,081	-
Security Services	12,286,282	-	11,191,827	-	(1,094,455)	-
Transportation & Central Garage Services	106,834,889	95,473	103,178,005	-	(3,656,884)	(95,473)
Total Chief Operating Officer	\$ 182,499,467	\$ 95,473	\$ 182,262,129	\$ 20,379	\$ (237,338)	\$ (75,094)
Total Operating Budget Appropriation	\$ 1,614,358,600	\$ 121,309,843	\$ 1,664,442,000	\$ 122,571,085	\$ 50,083,400	\$ 1,261,242

NOTE: Non-operating expenditures are not reflected in the organizational totals above. Non-operating expenditures by organization are provided below:

NON-OPERATING						
Before and After School	8,051,681	-	8,559,441	-	507,760	-
Total Chief Academic Officer	\$ 8,051,681	\$ -	\$ 8,559,441	\$ -	\$ 507,760	\$ -
Payroll & Benefits Services	-	-	-	-	-	-
Finance & Treasury Operations	2,549,399	-	1,500,145	-	(1,049,254)	-
Total Chief Financial Officer	\$ 2,549,399	\$ -	\$ 1,500,145	\$ -	\$ (1,049,254)	\$ -
Capital Programs	2,492,947	-	2,618,241	-	125,294	-
Food & Nutrition Services	62,694,346	-	62,694,346	-	-	-
Food & Nutrition Services Subsidy	5,117,748	-	-	-	(5,117,748)	-
Central Garage	29,033,347	-	29,445,618	-	412,271	-
Central Garage Expense Recovery	(29,033,347)	-	(29,445,618)	-	(412,271)	-
Purchasing & Supply Services	5,000,000	-	5,000,000	-	-	-
Total Chief Operating Officer	\$ 75,305,041	\$ -	\$ 70,312,587	\$ -	\$ (4,992,454)	\$ -
Printing Services	1,816,767	-	(1,800,641)	-	(3,617,408)	-
Printing Services Expense Recovery	(1,816,767)	-	1,800,641	-	3,617,408	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	502,417	-	515,076	-	12,659	-
BRAVA	400,000	-	480,000	-	80,000	-
Lease Purchase	-	-	-	-	-	-
Transportation Fixed Charges	-	-	-	-	-	-
Worker's Comp Administration	-	-	-	-	-	-
Total Non-Departmental	\$ 902,417	\$ -	\$ 995,076	\$ -	\$ 92,659	\$ -
Total Non-Operating Budget Appropriation	\$ 86,808,538	\$ -	\$ 81,367,249	\$ -	\$ (5,441,289)	\$ -
Grand Total Budget Appropriation	\$ 1,701,167,138	\$ 121,309,843	\$ 1,745,809,249	\$ 122,571,085	\$ 44,642,111	\$ 1,261,242

FINANCIAL PLAN

Summary of Staffing by Function
FY 2012 Estimated to FY 2013 Approved

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved FY 2013 Approved	% Change from FY 2012 Approved to FY 2013 Approved
OPERATING						
A. General Programs						
Administration	519.00	455.50	455.50	464.00	8.50	1.87%
Instruction	7,869.48	6,981.20	6,981.20	7,220.62	239.42	3.43%
Student Personnel Services	104.00	162.72	162.72	163.12	0.40	0.25%
Health Services	251.00	245.00	245.00	240.00	(5.00)	-2.04%
Student Transportation	1,415.39	1,387.39	1,387.39	1,329.27	(58.12)	-4.19%
School Plant Services	1,539.13	1,414.63	1,414.63	1,294.13	(120.50)	-8.52%
Maintenance of Plant	298.00	286.00	286.00	293.00	7.00	2.45%
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	0.00	0.00	0.00	0.00	0.00	0.00%
Mid-Level Administration	1,226.00	1,189.50	1,189.50	1,158.00	(31.50)	-2.65%
Special Education	2,643.51	2,609.91	2,609.91	2,762.61	152.70	5.85%
Total General Programs	15,865.51	14,731.85	14,731.85	14,924.75	192.90	1.31%
B. Restricted Projects						
Administration	7.00	16.00	16.00	21.00	5.00	31.25%
Instruction	576.14	397.14	397.14	388.14	(9.00)	-2.27%
Student Personnel Services	8.00	7.00	7.00	10.00	3.00	42.86%
Health Services	4.00	4.00	4.00	4.00	0.00	0.00%
Student Transportation	1.00	1.00	1.00	1.00	0.00	0.00%
School Plant Services	1.00	1.00	1.00	1.00	0.00	0.00%
Maintenance of Plant	0.00	1.00	1.00	1.00	0.00	0.00%
Community Services	44.00	0.00	0.00	0.00	0.00	0.00%
Mid-Level Administration	68.00	52.00	52.00	63.00	11.00	21.15%
Special Education	305.00	282.60	282.60	285.80	3.20	1.13%
Total Restricted Projects	1,014.14	761.74	761.74	774.94	13.20	1.73%
SUBTOTAL OPERATING	16,879.65	15,493.59	15,493.59	15,699.69	206.10	1.33%
NON-OPERATING						
C. Revolving Funds						
Printing Services	16.00	13.00	13.00	13.00	0.00	0.00%
Before and After School	212.23	170.19	170.19	170.19	0.00	0.00%
Central Garage	168.00	168.00	168.00	163.00	(5.00)	-2.98%
Food Services	933.70	931.70	931.70	932.70	1.00	0.11%
CIP	20.00	24.00	24.00	24.00	0.00	0.00%
BRAVA	3.00	2.50	2.50	3.00	0.50	20.00%
Workers' Comp Admin	2.00	4.00	4.00	5.00	1.00	25.00%
Total Revolving Funds	1,354.93	1,313.39	1,313.39	1,310.89	(2.50)	-0.19%
SUBTOTAL NON-OPERATING	1,354.93	1,313.39	1,313.39	1,310.89	(2.50)	-0.19%
TOTAL FULL-TIME POSITIONS	18,234.58	16,806.98	16,806.98	17,010.58	203.60	1.21%

**Summary of Staffing by Organization
FY 2012 Estimated to FY 2013 Approved**

Organization	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Estimated to FY 2013 Approved
Board of Education ¹	29.00	30.00	30.00	30.00	0.00
Superintendent of Schools	3.00	7.00	7.00	3.00	(4.00)
Communications	8.00	15.00	15.00	17.00	2.00
Constituent Services	-	-	-	4.00	4.00
General Counsel	8.00	6.00	6.00	6.00	0.00
TV Resources & Web Services	15.00	-	-	-	0.00
Deputy Superintendent	3.00	3.00	3.00	3.00	0.00
Pupil Accounting & School Boundaries	11.00	11.00	11.00	10.00	(1.00)
School-Based Positions ²	12,912.86	11,858.88	11,858.88	11,821.00	(37.88)
Chief Academic Officer	5.00	7.00	7.00	14.00	7.00
Area I & II School Performance	31.00	25.00	25.00	23.00	(2.00)
Charter & Contract School Support	-	2.00	2.00	2.00	0.00
High School Performance	30.00	90.50	90.50	143.00	52.50
Interscholastic Athletics	2.00	2.00	2.00	2.00	0.00
Curriculum & Instruction, Office	17.00	36.00	36.00	30.00	(6.00)
Academic Programs	77.50	66.50	66.50	67.50	1.00
Career Academy Programs (formerly CTE)	16.00	16.00	16.00	15.00	(1.00)
College and Career Ready	-	8.00	8.00	13.00	5.00
Creative Arts Programs	16.00	16.00	16.00	16.00	0.00
Early Childhood Programs	252.35	225.99	225.99	292.89	66.90
ESOL	31.20	31.20	31.20	39.60	8.40
Special Education	468.70	419.70	419.70	587.50	167.80
State and Federal Programs	-	5.00	5.00	5.00	0.00
Title I Office	56.00	13.00	13.00	16.00	3.00
Testing	24.00	22.00	22.00	22.00	0.00
School Leadership Development	22.00	-	-	-	0.00
Teacher Leadership & Professional Development	100.50	-	-	-	0.00
Turnaround Schools	2.00	-	-	-	0.00
Portfolio Schools	109.88	-	-	-	0.00
Chief Financial Officer	2.00	4.00	4.00	4.00	0.00
Budget and Management Services	17.00	23.00	23.00	23.00	0.00
Finance & Treasury Operations	51.00	49.00	49.00	50.50	1.50
Fiscal Compliance & Quality Assurance	4.00	-	-	-	0.00
Payroll & Benefits Services	19.00	32.00	32.00	33.00	1.00
Other Fixed Charges	-	-	-	-	0.00

¹Board of Education FTE includes Internal Audit staff.

²The number of school-based positions (FTE) may change pending SBB.

Summary of Staffing by Organization, continued

Organization	Actual Estimated	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Estimated to FY 2013 Approved
Chief Human Resources Officer	3.00	2.00	2.00	3.00	1.00
Employee & Labor Relations	6.00	8.00	8.00	12.00	4.00
Human Capital Management	-	65.50	65.50	47.50	(18.00)
Employee Performance	7.00	-	-	-	0.00
Human Resources Operations	57.00	19.00	19.00	49.00	30.00
Human Resources Services (formerly Recruiting & Certification)	48.00	11.00	11.00	-	(11.00)
Chief Information Officer	5.00	4.00	4.00	4.00	0.00
Enterprise Systems Office	12.00	11.00	11.00	11.00	0.00
Printing Services	18.00	14.00	14.00	14.00	0.00
Technology Applications	28.00	26.00	26.00	26.00	0.00
Technology Operations	26.00	20.00	20.00	19.00	(1.00)
Technology Support Services	92.50	77.00	77.00	78.00	1.00
Technology Training	26.00	35.50	35.50	35.50	0.00
Performance Officer	2.00	2.00	2.00	5.00	3.00
Enterprise Program Management	6.00	6.00	6.00	8.00	2.00
Research & Evaluation	8.00	8.00	8.00	8.00	0.00
Strategic Planning & Performance	6.00	6.00	6.00	3.00	(3.00)
Chief Administrator for Student Services	6.00	4.00	4.00	4.00	0.00
Appeals Office	3.00	3.00	3.00	3.00	0.00
Pupil Personnel Services	60.00	58.00	58.00	58.00	0.00
Student Engagement and School Support	276.00	258.12	258.12	254.12	(4.00)
Chief Operating Officer	5.00	15.00	15.00	14.00	(1.00)
Food and Nutrition Services	933.70	931.70	931.70	932.70	1.00
Building Services	300.00	339.00	339.00	347.50	8.50
Capital Programs	20.00	24.00	24.00	24.00	0.00
Plant Operations	73.00	-	-	-	0.00
Purchasing & Supply Services	62.00	61.00	61.00	61.00	0.00
Security Services	217.00	217.00	217.00	204.00	(13.00)
Transportation & Central Garage Services	1,584.39	1,556.39	1,556.39	1,492.27	(64.12)
Grand Total Staffing	18,234.58	16,806.98	16,806.98	17,010.58	203.60

**Summary of Staffing by Position Type
FY 2012 Estimated to FY 2013 Approved**

Position Type:	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved	% Change from FY 2012 Approved to FY 2013 Approved
OPERATING						
Superintendent, Chiefs, Administrators, Area Assistant Superintendents	14.00	11.00	11.00	11.00	-	0.00%
Directors, Coordinators, Supervisors, Specialists	386.50	357.50	357.50	379.40	21.90	5.77%
Principals	209.00	211.00	211.00	211.00	-	0.00%
Assistant Principals	286.00	275.00	275.00	264.00	(11.00)	-4.17%
Teachers	8,821.21	8,057.99	8,057.99	8,209.11	151.12	1.84%
Therapists	182.10	183.10	183.10	177.10	(6.00)	-3.39%
Guidance Counselors	375.50	351.00	351.00	331.50	(19.50)	-5.88%
Librarians	186.50	92.70	92.70	125.50	32.80	26.14%
Psychologists	100.00	94.00	94.00	94.00	-	0.00%
Pupil Personnel Workers, School Social Workers	60.00	57.00	57.00	59.00	2.00	3.39%
Nurses	237.00	240.00	240.00	235.00	(5.00)	-2.13%
Other Professional Staff	276.00	247.00	247.00	240.00	(7.00)	-2.92%
Secretaries and Clerks	872.50	787.12	787.12	773.12	(14.00)	-1.81%
Bus Drivers	1,379.39	1,359.39	1,359.39	1,303.27	(56.12)	-4.31%
Aides - Paraprofessionals	1,476.94	1,315.16	1,315.16	1,535.56	220.40	14.35%
Other Staff	2,017.01	1,854.63	1,854.63	1,751.13	(103.50)	-5.91%
OPERATING FULL-TIME POSITIONS	16,879.65	15,493.59	15,493.59	15,699.69	206.10	1.33%
NON-OPERATING						
Directors, Coordinators, Supervisors, Specialists	2.00	2.00	2.00	2.00	-	0.00%
Secretaries and Clerks	33.29	28.50	28.50	31.50	3.00	9.52%
Aides - Paraprofessionals	212.44	174.19	174.19	168.19	(6.00)	-3.57%
Other Professional Staff	27.00	32.00	32.00	31.00	(1.00)	-3.23%
Other Staff	1,080.20	1,076.70	1,076.70	1,078.20	1.50	0.14%
NON-OPERATING FULL-TIME POSITIONS	1,354.93	1,313.39	1,313.39	1,310.89	(2.50)	-0.19%
TOTAL FULL-TIME POSITIONS	18,234.58	16,806.98	16,806.98	17,010.58	203.60	1.21%

FINANCIAL PLAN

School-Based Resources

STUDENT-BASED BUDGETING OVERVIEW:

Prince George's County, like many school systems, has traditionally given dollars to schools based on factors such as the number of students and staffing ratios. That formula did little to address students' and schools' diverse needs. It is a simple fact that every school is not the same. For too long, however, our funding system suggested otherwise. We are committed to making transparent budget decisions that work in the best interests of all children regardless of what school they attend. Our goal in this new paradigm is to increase equity in funding, empower school leaders, and support systemic priorities.

- Student-Focused - We will provide resources based on students, not on buildings, adults, nor programs.
- Equitable – Funds will be equitably allocated to each student at each school based on his or her educational needs. We will allocate similar funding levels to students with similar characteristics, regardless of which school they attend.
- Flexible – School-based decision-making will be expanded so schools can be held accountable for results and strategic with their resources. Principals will be empowered to have more flexibility in their budgetary and operational decisions. Central office departments will operate in a supporting role to meet the demands and needs through timely and high quality service while providing clear parameters and guidelines to schools.
- Transparent – Our budgeting process will be easily understood by all stakeholders, and we are going to be held accountable for every dollar.

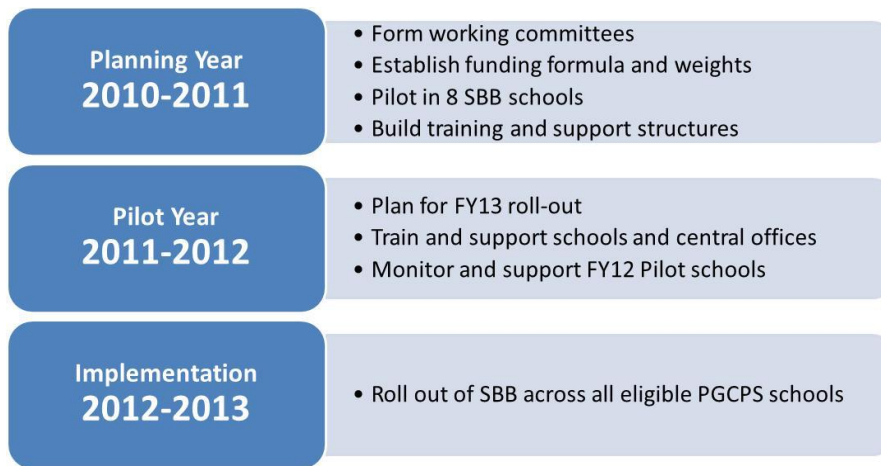
SBB allocates dollars directly to schools based on the number of students enrolled and the specific needs of those students. Certain student needs and characteristics, such as English language learners or students in particular grade levels, will be given a predetermined weight that translates to real dollar amounts. It is a more equitable and transparent way to fund schools, and we believe it will allow PGCPs to more efficiently direct resources to meet our students' needs.

SBB allocations by school are available at www1.pgcps.org/sbb.

SBB IMPLEMENTATION

The roll-out of SBB has been a multi-year effort. In 2011, eight pilot schools were selected to lead the effort to inform how the funding formula and school-level flexibilities should be implemented. All schools will begin the 2013 fiscal year with their SBB budgets. In planning their budgets, schools will be given more discretion over the resources in their school, which includes full time staff and other classroom supplies and materials.

SBB Implementation Timeline



Schools **NOT** implementing SBB in FY 2013 include:

- Early Childhood Centers:** Chapel Forge ECC; Francis Fuchs ECC; and H. Winship Wheatley ECC;
- Alternative Schools:** Annapolis Road Academy; Green Valley Academy; Croom Vocational HS; Tall Oaks Vocational High School; Community Based Classroom; Alternative Programs, Incarcerated Youth; Northwestern Evening High School and Crossland Evening High School;
- Charter Schools:** Chesapeake Math & IT Public Charter; Excel Academy; Imagine Andrews; Imagine Foundations I and II; Imagine Lincoln and Turning Point Academy; and
- Regional Centers:** C. Elizabeth Rieg; James E. Duckworth; Tanglewood and Margaret Brent.

Per Pupil Weights

HOW SCHOOLS WERE FUNDED

In past years, the number of staff was provided based on the number of programs and students in each school. Schools also receive budgets for classroom supplies and materials in the same manner. This did not take into account the specific needs of students in each school.

SBB FUNDS STUDENT NEEDS

Under Student-Based Budgeting (SBB), school budgets are built based on the unique mix of students that are being served in each building. Furthermore, students with the same characteristics should get the same level of resources regardless of what school they attend. For example, a school with a high percentage of students whose family income is at or below the poverty level would receive more funding per child to support those students' needs. Another example is a school with students with significant language challenges – those students would also receive more funding to meet their needs.

HOW WEIGHTS WERE DETERMINED

Weights are designed to reflect fair and objective criteria that could be applied to all schools in an equitable and transparent way. A committee representing various schools and central offices developed the per pupil formula. There is never a perfect way to place values on the needs of all students, and we do anticipate making adjustments and changes to both the weighted categories and the weights, themselves. The weights are reviewed on an annual basis to ensure that they adequately reflect the goals of the school system and SBB.

- **Base Funding.** Base funding is attached to every PGCPSS student attending an SBB eligible school, regardless of need. The funding level was set to allow each school to support a baseline level of services (teachers, administrative staff, and supplies).
- **Grade Level.** Students in certain grade levels receive additional funding. Currently, Kindergarten and 1st grade are weighted, as well as 6th, 7th, 8th and 9th grades. These reflect the system's priority on the early years and students in our middle grades. In grades 6 to 8, sufficient funding was also determined to support the offering of electives.
- **Poverty.** All students qualifying for Free and Reduced Meals (FARMS) receive funds to provide additional supports, learning opportunities, and supplies and materials. This is provided for both Title I and non-Title I schools.
- **Academic Need (Low and High).** The percentage of students measured as low and high performing is based on the Maryland State Assessment (MSA) in elementary, combination and middle school students, and the High School Assessment (HSA) for high school students.
- **High Performance.** Students in grades 3 to 8 receiving the "High Academic Performance" weight have scored advanced in both Reading and Math tests, while students in high school receive the weight if they have passed all HSA exams by the 10th grade.
- **Low Performance.** Students in grades 3 to 8 receiving the "Low Academic Performance" weight have scored basic in both Reading and Math tests, while students in high school receive the weight if they have failed all HSA exams.
- **English Language Learners (ELL).** PGCPSS is seeing a rise in ELL students in recent years. The ELL weights were determined to support specific students based on a combination of their language proficiency level and grade level, as determined by the LAS Links English Proficiency Test administered through the English for Speakers of Other Languages (ESOL) Office. Higher weights were assigned to students testing at a basic level.

FY 2013 WEIGHTED STUDENT FORMULA

The school system developed an initial weighted student formula that includes dollar values for each category listed on the previous page. The table below summarizes the current formula, detailing the estimated number of students in each category, and both the per-pupil and system-wide dollars used to fund those students.

Category	Who Receives Funds	Estimated Number of Students in FY 2013	Dollars Per Student (Weight)	Estimated System-wide Cost
Base Funding Grade Level	All students	113,942	\$3,110 (1.0)	\$354M
	Kindergarten and 1 st Grade	18,482	\$168 (0.05)	\$3.1M
	Grade 6 (ES)	4,244	\$336 (0.11)	\$1.4M
	Grade 6-8 (K8,MS)	20,627	\$839 (0.27)	\$17.3M
	Grade 9	10,561	\$336 (0.11)	\$3.5M
Poverty	Students on Free and Reduced Lunch (FARMS)	65,921	\$95 (0.03)	\$6.2M
Low Academic Performance	Elem, Middle, K-8	7,676	\$134 (0.04)	\$1.0M
	High School	6,416	\$134 (0.04)	\$861K
High Academic Performance	Elem, Middle, K8	5,607	\$92 (0.03)	\$517K
	High School	3,926	\$92 (0.03)	\$362K
English Language Learner – Beginner	Grade K to 1	2,463	\$1,679 (0.54)	\$4.1M
	Grade 2 to 9	2,193	\$1,868 (0.60)	\$4.1M
	Grade 10 to 12	333	\$1,679 (0.54)	\$560K
English Language Learner – Intermediate	Grade K to 1	2,856	\$1,595 (0.51)	\$4.5M
	Grade 2 to 9	5,839	\$1,595 (0.51)	\$9.3M
	Grade 10 to 12	712	\$1,595 (0.51)	\$1.1M
English Language Learner – Advanced	Grade K to 1	472	\$1,259 (0.40)	\$595K
	Grade 2 to 9	809	\$1,259 (0.40)	\$1.0M
	Grade 10 to 12	107	\$1,259 (0.40)	\$135K
Total Projected SBB Funds:				\$414.3M

Note: The current base weight is based on preliminary FY 2013 enrollment projections and funding estimates made in December 2011. The base per pupil weight and other weighted categories are subject to change based on changes in enrollment and available funding.

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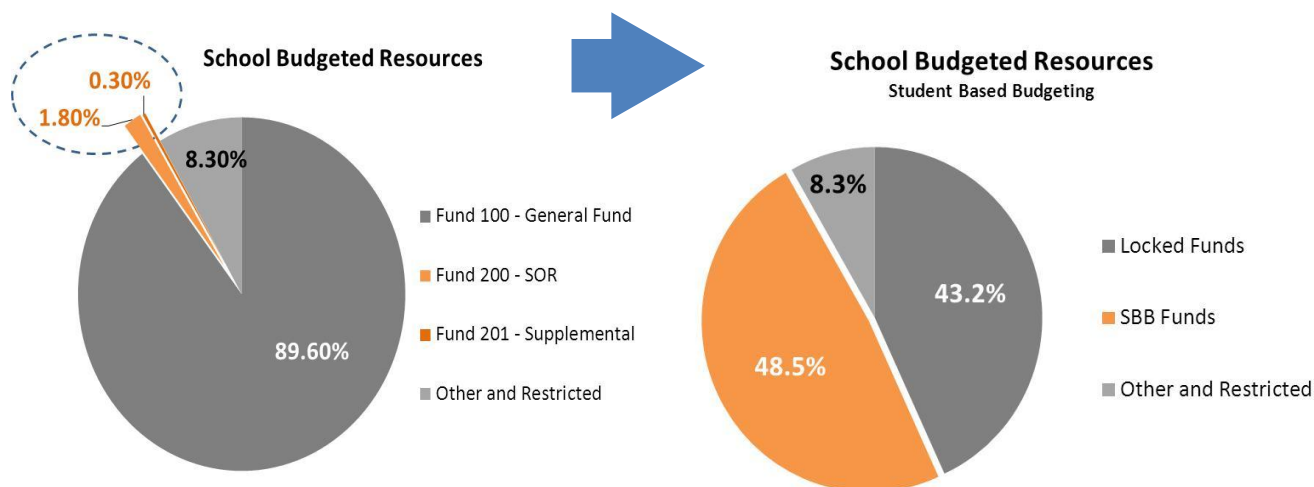
School Level Flexibility

WHY INCREASE SCHOOL LEVEL FLEXIBILITY?

With Student-Based Budgeting (SBB), schools have the flexibility to plan and use SBB funds towards instructional staff, administrative and school support staff, and discretionary resources to best meet the needs of their students. A primary goal of SBB is to balance accountability for student outcomes with flexibility to allow schools to be more strategic with their resources.

Schools today make decisions on roughly 2% of their overall budget.

“Unlocking” resources for schools to budget shifts the point of control.



WHAT IS AN “UNLOCKED”, “LOCKED” AND “LOCKED+” POSITION?

Unlocked – Positions that can be purchased using SBB funds; schools determine the composition and mix.

Example of an “Unlocked” position: School A is able to purchase additional classroom teachers if sufficient SBB funds are available.

Locked – Positions and resources that are funded and staffed by the central office; positions typically have special requirements or restricted funding.

Example of a “Locked” position: School A receives Special Education staff (teachers, paraprofessional educators, secretaries, etc.) based on staffing policies and procedures of the Special Education department.

Locked+ – Positions and resources that are funded and staffed by the central office; schools may supplement existing allocation using SBB funds.

Example of a “Locked+” position: The central office may provide a 0.5 Library Media Specialist position to School A, and School A may then decide to purchase an additional 0.5 Library Media Specialist position to make it a full 1.00 position.

While schools will have increased flexibility in selecting the mix of positions, they will also be provided with support in developing their budgets. Schools will still need to meet standards set by federal and state regulations, and negotiated labor agreements, and will need to be consistent with internal policies and procedures.

Unlocked, Locked, and Locked+ positions are reviewed and determined on an annual basis.

FY 2013 Unlocked, Locked and Locked+ Position Status

Position	Status	Comments
Principal	Locked	
Academic Dean	Locked	Unlocked in Turnaround Schools only
Assistant Principal	Unlocked	
Instructional Lead Teacher	Unlocked	
Data Coach	Unlocked	
Professional School Counselor	Unlocked	
Media Specialist	Locked+	
Reading Specialist	Unlocked	
Testing Coordinator	Unlocked	
Athletic Director	Locked+	
Classroom Teacher	Unlocked	
Classroom Teacher, AVID	Locked+	
Art Teacher	Locked (ES, K8)	Locked in Elementary and K-8 only Unlocked in MS, HS
Music Teacher (General)	Locked (ES, K8)	Locked in Elementary and K-8 only Unlocked in MS, HS
Music Teacher (Instrumental)	Locked (ES, K8)	Locked in Elementary and K-8 only Unlocked in MS, HS
Physical Education Teacher	Locked (ES, K8)	Locked in Elementary and K-8 only Unlocked in MS, HS
ESOL Teacher	Unlocked	
In-School Suspension Monitor	Locked	
Instructional Media Aide	Unlocked	
Paraprofessional – ESOL, General	Unlocked	
Pupil Personnel Worker	Locked+	
School Registrar	Locked+	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
Secretary I	Unlocked	
Secretary II	Unlocked	
Auditorium Technician	Locked	
Building Supervisor	Locked	

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Unlocked, Locked and Locked+ Position Status, continued

Position	Status	Comments
Cleaner	Locked	
Food Services Staff	Locked	
Nursing and Health Service Staff	Locked	
Security Assistant	Locked+	
Bus Drivers	Locked	
Grant Funded Positions	Locked	Turnaround Schools, Medicaid Grant, etc.
Head Start Positions	Locked	Teachers, coordinators, etc.
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Other Program Positions	Locked	Advanced Placement, Middle College, Project Lead the Way, ROTC, Secondary School Reform, Career and Technical Education, etc.
Special Education Positions	Locked	
Specialty Program Positions	Locked	Positions associated with programs such as Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Biomedical, Montessori, Language Immersion, etc.
Title I Positions	Locked	

FY 2013 Locked Program Resources

Program	Description	FY 2013 Approved FTE	FY 2013 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.	46.00	\$ 3,717,478
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.	24.00	\$ 3,433,489
Biomedical Program	The Biomedical program focuses on medical and health careers, such as physicians and research doctors.	2.00	\$ 232,191
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	\$ 439,884
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.	46.00	\$ 4,444,286
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.	213.20	\$ 26,102,652
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.	24.00	\$ 2,272,328
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.	37.00	\$ 2,450,696
Early Childhood	The Early Childhood Program provides a continuum of programs for families and children from birth to school age. The program 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 Program works to facilitate increased school readiness and community access as appropriate for our young learners. Settings for preschool services include Head Start classrooms, Pre-K classrooms, community preschools, and Early Childhood Centers.	200.30	\$12,735,627

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Locked Program Resources, continued

Program	Description	FY 2013 Requested FTE	FY 2013 Requested 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	\$ 858,164
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.	8.00	\$ 674,589
Head Start	Head Start is a federally funded program that supports 872 of our neediest students ages 3-4 with complete wrap around services to support the family.	118.00	\$ 6,703,503
High School Assessment	Extended learning opportunities before and after school to prepare students for the Biology and Algebra High School Assessment.	22.00	\$ 1,633,481
High School Science and Technology Program	The Science and Technology Program is a highly challenging four year curriculum which provides college level academic experiences in science, math, and technology. The 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	\$ 1,608,638
In-School Suspension Monitors	In-School Suspension Monitors provide supervision of students serving in-school suspension. Monitors work with individual and groups of students to reinforce instructions previously initiated by the teacher.	57.00	\$ 2,492,292
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	\$ 2,544,908
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.	56.00	\$ 5,582,833

Locked Program Resources, continued

Program	Description	FY 2013 Requested FTE	FY 2013 Requested 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.	88.00	\$ 6,027,483
Montessori Specialty Programs	The Montessori method of education offered PreK-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.	32.50	\$ 2,201,416
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.	950.63	\$ 88,686,444
Prekindergarten	An income-eligible academic program made available to four year old students.	226.00	\$ 15,108,764
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	\$ 370,840
School Library Media	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.	128.00	\$ 9,995,087
Secondary School Reform	Secondary School Reform is to design, implement, track, and monitor curricular and instructional programs that move PGCPs substantially forward in graduating all students' college and workforce ready.	18.00	\$ 1,360,855
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, audiology, motor, occupational therapy, and speech and language services.	2,170.11	\$148,243,816

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Locked Program Resources, continued

Program	Description	FY 2013 Requested FTE	FY 2013 Requested Funding
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.	24.00	\$ 2,018,719
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.	131.00	\$ 9,694,508
Turnaround Schools	Funding to support creative and innovative academic interventions to improve the student academic performance in four targeted persistently low performing Title I eligible middle schools.	46.00	\$ 3,761,002
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.	12.80	\$ 1,072,060
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.	19.00	\$ 1,699,812

K – 8 Area School Performance Demographics

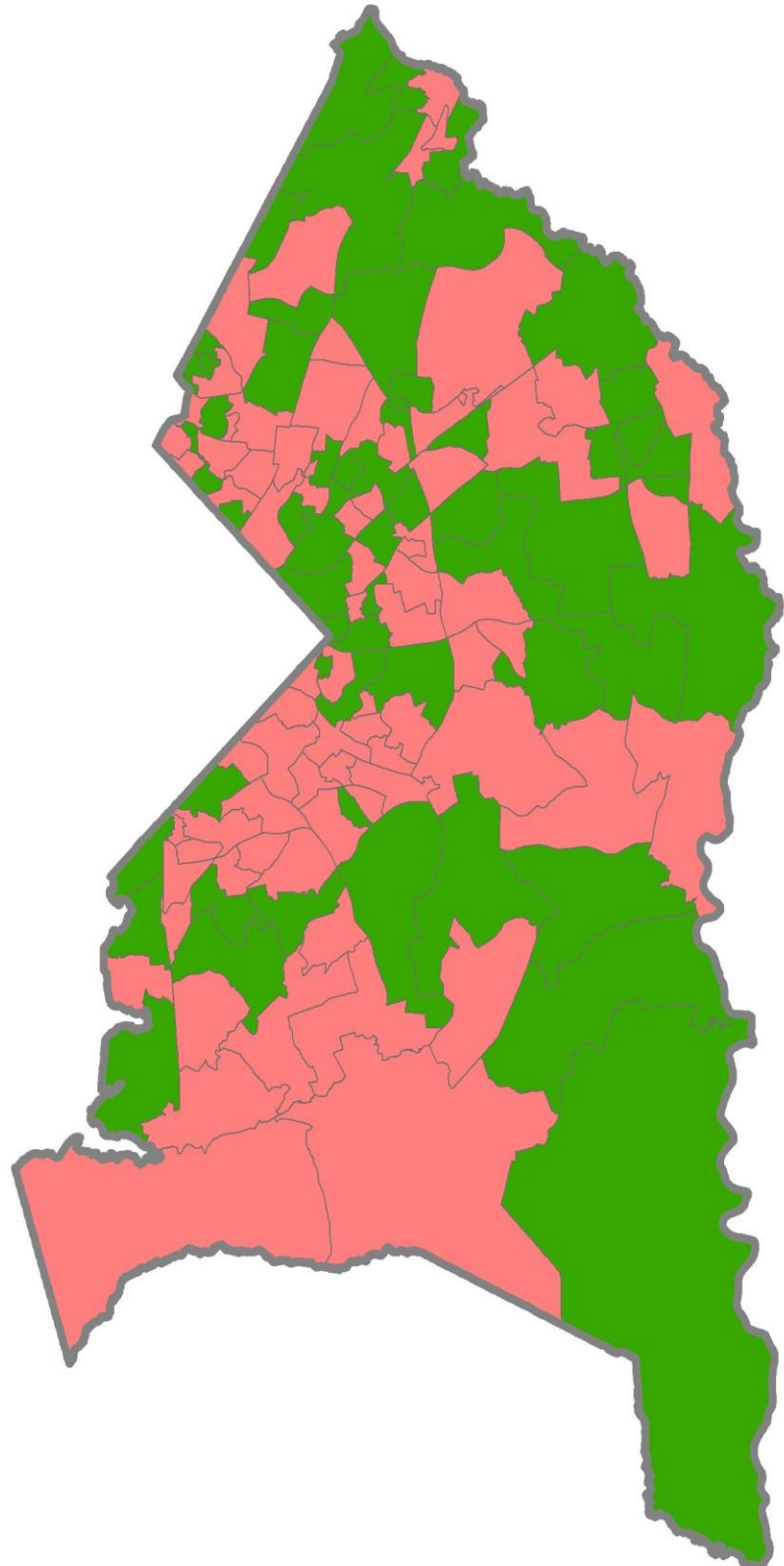
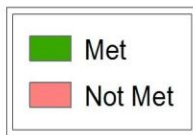
Student Population: 81,060

Grades K – 6: 63,589
Grades 7 – 8: 17,244
Regional Schools: 227

Percent Students Receiving Aid

Free and Reduced Meals: 59.80%
Special Education: 10.40%
ESOL: 16.27%
Title I: 37.17%

SY 2011 AYP



High School Performance Demographics

Student Population

Grades 9 – 12: 37,275

Percent Students Receiving Aid

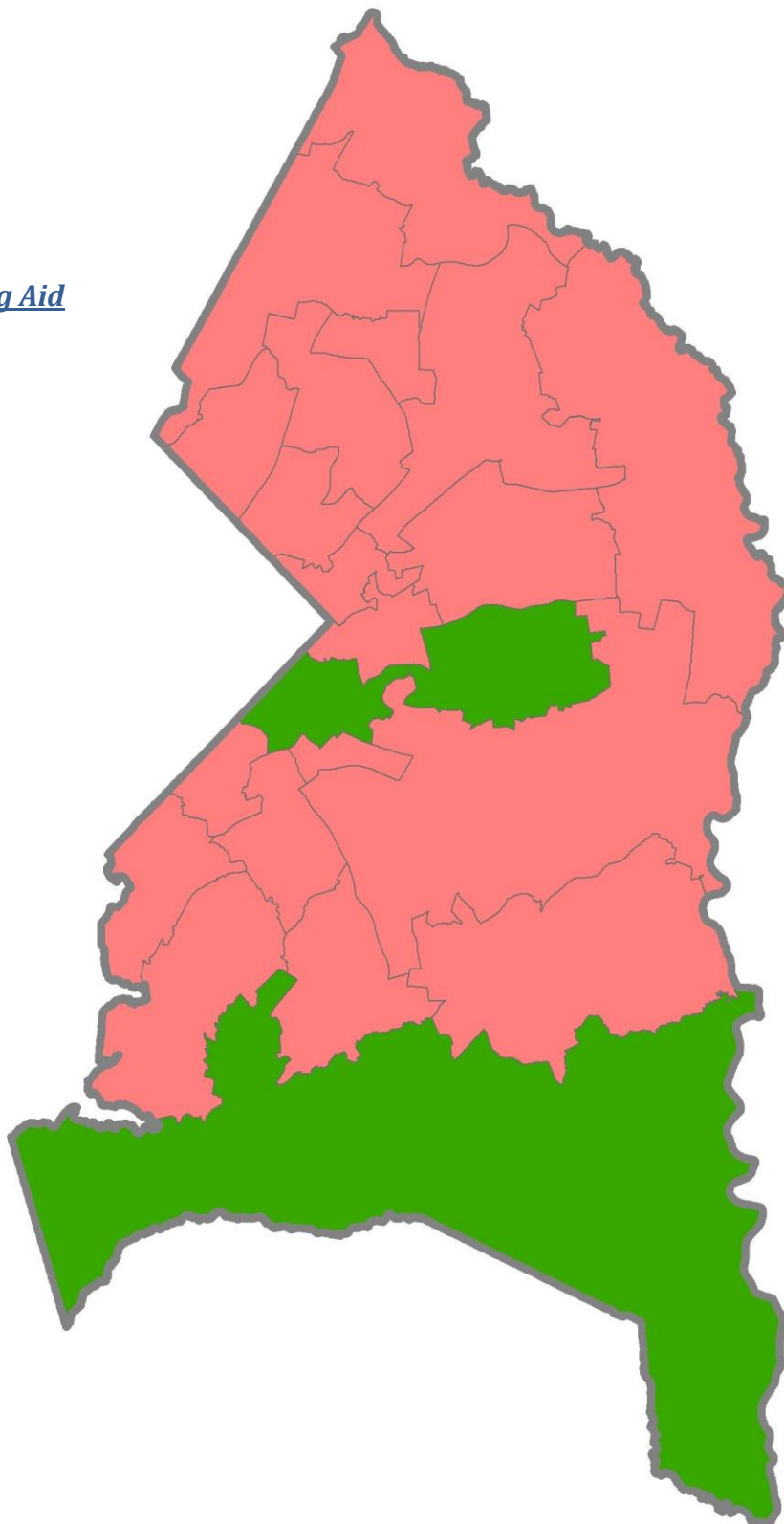
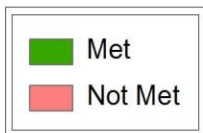
Free and Reduced Meals: 13.43%

Special Education: 3.47%

ESOL: 1.44%

Title I: 0%

SY 2011 AYP



FY 2013 Locked Staffing Formula

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Athletic Director/Classroom Teacher	None allocated	None allocated	None allocated	.50 per school
Advanced Placement Teacher	None allocated	None allocated	None allocated	2.0 per school
Advanced Placement Capstone Teacher	None allocated	None allocated	None allocated	1.0 at Bowie 1.0 at Eleanor Roosevelt
AVID Teacher	None allocated	1.0 per school as designated	1.0 per school as designated	1.0 per school as designated
Biotechnology Coordinator	None allocated	None allocated	None allocated	1.0 per school designated Biotechnology
Biotechnology Teacher / Science Teacher	None allocated	None allocated	None allocated	1.0 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
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
Career and Technical Education Teacher	None allocated	None allocated	None allocated	Special allocation designated by Career Academy Programs not to exceed 46.0 positions
Colours Coordinator	None allocated	None allocated	None allocated	0.5 at Northw estern
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 Teacher	No elementary schools designated as Creative and Performing Arts	9.0 CPA Teachers at Thomas Pullen 8.0 CPA Teachers at Benjamin Foulois	4.0 CPA Teachers @ Hyattsville	No high schools designated as Creative and Performing Arts
Foreign Language Immersion Coordinator	No elementary schools designated as Language Immersion	1.0 per school designated Language Immersion	No middle schools designated as Language Immersion	0.5 per school designated
Foreign Language Immersion Teacher	No elementary schools designated as Language Immersion	2.50 Reading/Language Arts teachers at schools designated Language Immersion	No middle schools designated as Language Immersion	2.0 per school designated
H.S.A. Bridge Teacher	None allocated	None allocated	None allocated	1.0 per school 0.5 at Tall Oaks VHS 0.5 at Croom VHS
In School Suspension Monitors (PARAPROFESSIONAL)	None allocated	1.0 per school	1.0 per school	1.0 per school

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Locked Staffing Formula, continued

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
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 Teacher	None allocated	None allocated	1.0 per school designated	3.0 per school designated
JROTC Instructor	None allocated	None allocated	None allocated	56.0 authorized in FY-13
Media Specialist	0.5 per school	.50 per school	.50 per school	1.0 per school
Montessori Coordinator	0.5 Coordinator @ Judith Hoyer Montessori – Pre-K to 4	1.0 Coordinator	No middle schools designated as Montessori	No high schools designated as Montessori
Montessori Teacher	1.0 Montessori Pre-K Teacher based on enrollment not to exceed class size of 25	1.0 Montessori Teacher based on enrollment not to exceed class size of 25	No middle schools designated as Montessori	No high schools designated as Montessori
Montessori Paraprofessional	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
Physical Education and Vocal Music Teachers	Projected Enrollment: 1–299 allocated 0.5 teacher PE/V/M 300–499 allocated 1.0 PE/V/M 500–699 allocated 1.5 PE/V/M ≤ 700 allocated 2.0 PE/V/M	Projected Enrollment: 1–299 allocated 0.5 teacher PE/V/M 300–499 allocated 1.0 PE/V/M 500–699 allocated 1.5 PE/V/M ≤ 700 allocated 2.0 PE/V/M	Part of Classroom Teacher Allotment	Part of Classroom Teacher Allotment
Prekindergarten Teacher	20.0 to 1 at schools where space is available	20.0 to 1	None allocated	None allocated
Prekindergarten Paraprofessional	1.0 for each classroom teacher allocated	1.0 for each classroom teacher allocated	None allocated	None allocated
Principal	1.0 per school	1.0 per school	1.0 per school	1.0 per school
Project Lead the Way Teacher	None allocated	None allocated	None allocated	1.5 at Charles Flow ers 1.5 at DuVal 1.5 at Northw estern
READ 180 Teacher	None allocated	None allocated	None allocated	1.0 at Crossland 1.0 at DuVal 1.0 at Oxon Hill 1.0 at Potomac 1.0 at Suitland
Resident Principal		1.0 at Accokeek Academy		6.0 authorized in FY-13 as 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

S C H O O L - B A S E D R E S O U R C E S

Locked Staffing Formula, continued

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Science and Technology Computer Apps Teacher	None allocated	None allocated	None allocated	1.0 per school designated
Secondary School Reform Teacher	None allocated	None allocated	0.5 French teacher at Thurgood Marshall	1.5 at Bladensburg 2.0 at Central 2.5 at Crossland 1.5 at DuVal .50 at Frederick Douglass 2.0 at Laurel 2.5 at Parkdale 1.0 at Potomac 1.0 at Suitland 1.0 at Surrattsville
Secondary School Reform IT Coordinator	None allocated	None allocated	None allocated	1.0 at Fairmont Heights 1.0 at Gwynn Park
School Registrar - 12 month	None allocated	None allocated	None allocated	1.0 per school
TAG Coordinator	1.0 Coordinator at schools designated TAG	1.0 Coordinator at schools designated TAG	1.0 Coordinator at schools designated TAG	No high schools designated as TAG
TAG Teacher	1.0 Foreign Language Teacher at schools designated TAG	4.0 TAG Teachers at schools designated TAG	1.0 Foreign Language Teacher at schools designated TAG	No high schools designated as TAG
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 Teacher	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 10.0 Classroom Teachers (Suitland HS)

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FY 2013 Alternative School Staffing Allocations

<i>Alternative School</i>	<i>FTE</i>	<i>Position</i>
Annapolis Road Academy	14.00	Classroom Teacher
	1.00	In-School Suspension Room Monitor
	1.00	Instructional Specialist
	1.00	Media Specialist
	1.00	Principal
	2.00	Professional School Counselor
	1.00	Program Coordinator
	1.00	Resource Teacher
	1.00	School Secretary I
	1.00	School Secretary II
Croom Vocational	11.00	Classroom Teacher
	0.50	H.S.A.-Bridge Classroom Teacher
	1.00	In-School Suspension Room Monitor
	1.00	Media Specialist
	1.00	Principal
	1.00	Professional School Counselor
	1.00	Resource Teacher
	0.50	School Secretary I
	1.00	School Secretary II
	1.00	Testing Coordinator
Green Valley & Edgar Allen Poe Academy (located at Green Valley)	19.00	Classroom Teacher
	1.00	In-School Suspension Room Monitor
	1.00	Media Specialist
	2.00	Paraprofessional. Budget
	1.00	Principal
	1.00	Professional School Counselor
	1.00	Program Coordinator
	2.00	Resource Teacher
	2.00	School Secretary II
	1.00	School Social Worker
1.00	Testing Coordinator	
Tall Oaks Vocational	12.00	Classroom Teacher
	0.50	H.S.A.-Bridge Classroom Teacher
	1.00	In-School Suspension Room Monitor
	1.00	Principal
	1.00	Professional School Counselor
	1.00	Resource Teacher
	0.50	School Secretary I
	1.00	School Secretary II
	1.00	Testing Coordinator

Specialty Program Locations

Program	Elementary	K - 8 Locations	Middle School	High School
AVID		Accokeek Academy	Benjamin Stoddert Benjamin Tasker Buck Lodge Charles Carroll Drew Freeman Dwight Eisenhower Ernest E. Just G. James Gholson Gwynn Park Isaac Gourdine Kenmoor Martin L. King Jr. Nicolas Orem Oxon Hill Samuel Ogle Stephen Decatur Thomas Johnson Thurgood Marshall Walker Mill William Wirt	Bladensburg Central High Point Largo Potomac Suitland
Biomedical				Bladensburg Dr. Henry A. Wise
Biotechnology				Fairmont Height Largo
Career Academy Programs (designated Regional Technical Academies)				Bladensburg Crossland Gwynn Park Laurel Suitland
Creative and Performing Arts		Benjamin Foulois Thomas Pullen	Hyattsville	
International Baccalaureate			James Madison (Middle Years IB)	Central Crossland Frederick Douglass Laurel Parkdale Suitland

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Specialty Program Locations, continued

Program	Elementary	K - 8 Locations	Middle School	High School
Language Immersion		John Hanson Robert Goddard		Central
Montessori	Judith P. Hoyer Montessori	John Hanson Robert Goddard		
Science and Technology				Charles H. Flowers Eleanor Roosevelt Oxon Hill
TAG	Capitol Heights Glenarden Woods Heather Hills Kenmoor Longfields Highland Park Valley View	Accokeek Academy	Kenmoor Greenbelt Walker Mill	
Visual and Performing Arts				Suitland

S C H O O L - B A S E D R E S O U R C E S

School-Based Resources Staffing and Expenditures

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
School-Based Resources				
Admin Support Specialist	0.00	0.00	0.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	46.00	44.00	44.00	43.00
Assistant Principal	282.00	272.00	272.00	261.00
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician	10.00	10.00	10.00	10.00
Building Supervisor	173.00	167.00	167.00	187.00
Chief Building Supervisor	22.00	22.00	22.00	0.00
Child Care Assistant	4.82	4.82	4.82	4.82
Cleaner	661.13	598.63	598.63	489.13
Clerk	3.00	3.00	3.00	0.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	84.00	48.00	48.00	49.00
Director	0.00	1.00	1.00	1.00
Elementary Classroom Teacher	3962.71	3785.81	3785.81	3862.61
Equipment Operator	0.00	0.00	0.00	0.00
Financial Assistant	6.00	2.00	2.00	7.00
Guidance Counselor	360.50	339.00	339.00	312.50
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	0.00	59.60	59.60	57.00
Instructional Program Coordinator	34.50	31.50	31.50	36.00
Instructional Media Aide	13.00	6.00	6.00	5.50
Instructional Specialist	5.00	1.00	1.00	0.00
Licensed Practical Nurse	0.00	0.00	0.00	0.00
Media Specialist	184.50	90.70	90.70	122.50
Mentor Teacher	0.00	1.00	1.00	2.00
Night Cleaner Lead	179.50	174.00	174.00	174.00
Other Classroom Teacher	3.00	0.00	0.00	0.00
Other Teacher	1127.38	0.00	0.00	0.00
Paraprofessional Educator	0.00	960.00	960.00	1030.50
Physical Therapist	0.00	0.00	0.00	0.00
Principal	195.00	199.00	199.00	195.00
Program Liaison	6.00	4.00	4.00	6.00
Program Specialist	0.00	2.00	2.00	0.00
Pupil Personnel Worker	0.00	0.00	0.00	0.00
Reading Specialist	160.50	160.50	160.50	107.00

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Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
School-Based Resources				
Regional Instructional Specialist	0.00	0.00	0.00	0.00
Registered Nurse	0.00	7.00	7.00	7.00
Resident Principal	0.00	7.00	7.00	7.00
Resource Teacher	679.10	648.80	648.80	730.90
School Psychologist	0.00	0.00	0.00	0.00
School Support Secretary	0.00	0.00	0.00	0.00
Secondary Classroom Teacher	3269.10	2993.88	2993.88	2920.50
Secretary	557.50	552.50	552.50	525.00
Secretary I	0.00	0.00	0.00	0.00
Security Assistant	0.00	3.00	3.00	6.00
Speech Therapist	0.00	0.00	0.00	0.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Teacher Trainer	37.00	2.00	2.00	3.00
Testing Coordinator	25.00	25.00	25.00	50.00
Wing Coordinator	26.00	25.00	25.00	24.00
Staffing - Unrestricted	12,125.24	11,257.74	11,257.74	11,242.96

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
School-Based Resources				
Assistant Principal	4.00	3.00	3.00	3.00
Child Care Assistant	4.64	4.64	4.64	4.64
Elementary Classroom Teacher	151.00	144.00	144.00	134.80
Guidance Counselor	0.00	0.00	0.00	2.00
Instructional Program Coordinator	2.00	0.00	0.00	0.00
Instructional Specialist	0.00	9.40	9.40	0.00
Occupational Therapist	0.00	7.00	7.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00
Paraprofessional Educator	217.10	185.10	185.10	181.10
Physical Therapist	0.00	0.00	0.00	0.00
Principal	1.00	1.00	1.00	1.00
Program Liaison	42.00	39.00	39.00	41.00
Program Manager	1.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	2.00
Reading Specialist	1.00	2.00	2.00	0.00
Resident Principal	6.00	0.00	0.00	0.00
Resource Teacher	166.00	116.50	116.50	117.50
ROTC Instructor	82.00	56.00	56.00	56.00

SCHOOL - BASED RESOURCES

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
School-Based Resources				
School Psychologist	0.00	0.00	0.00	0.00
Secondary Classroom Teacher	79.00	17.00	17.00	17.00
Secretary	1.00	0.00	0.00	1.00
Social Service Worker	4.00	4.00	4.00	6.00
Speech Therapist	0.00	8.00	8.00	0.00
Support Program Coordinator	0.00	1.00	1.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	21.00	0.00	0.00	7.00
Staffing - Restricted	783.74	598.64	598.64	575.04

Non-Operating:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
School-Based Resources				
Admin Support Technician	1.00	1.00	1.00	1.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Child Care Assistant	0.00	0.00	0.00	0.00
Cleaner	0.50	0.00	0.00	0.50
Clerk	0.00	0.00	0.00	0.00
Communications Editor	0.00	0.00	0.00	0.00
Program Liaison	0.88	0.00	0.00	0.00
Secretary	0.50	0.50	0.50	0.50
Support Program Coordinator	0.00	0.00	0.00	0.00
Staffing - Non-Operating	3.88	2.50	2.50	3.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
School-Based Resources				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Building Supervisor	46.00	44.00	44.00	43.00
Assistant Principal	286.00	275.00	275.00	264.00
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician	10.00	10.00	10.00	10.00
Building Supervisor	173.00	167.00	167.00	187.00
Chief Building Supervisor	22.00	22.00	22.00	0.00
Child Care Assistant	9.46	9.46	9.46	9.46
Cleaner	661.63	598.63	598.63	489.63
Clerk	3.00	3.00	3.00	0.00

SCHOOL - BASED RESOURCES

Total Staffing by Position:

Staffing	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Approved	Estimated	Approved
School-Based Resources				
Communications Editor	0.00	0.00	0.00	0.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	84.00	48.00	48.00	49.00
Director	0.00	1.00	1.00	1.00
Elementary Classroom Teacher	4113.71	3929.81	3929.81	3997.41
Equipment Operator	0.00	0.00	0.00	0.00
Financial Assistant	6.00	2.00	2.00	7.00
Guidance Counselor	360.50	339.00	339.00	314.50
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	0.00	59.60	59.60	57.00
Instructional Program Coordinator	36.50	31.50	31.50	36.00
Instructional Media Aide	13.00	6.00	6.00	5.50
Instructional Specialist	5.00	10.40	10.40	0.00
Licensed Practical Nurse	0.00	0.00	0.00	0.00
Media Specialist	184.50	90.70	90.70	122.50
Mentor Teacher	0.00	1.00	1.00	2.00
Night Cleaner Lead	179.50	174.00	174.00	174.00
Occupational Therapist	0.00	7.00	7.00	0.00
Other Classroom Teacher	3.00	0.00	0.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00
Paraprofessional Educator	1344.48	1145.10	1145.10	1211.60
Physical Therapist	0.00	0.00	0.00	0.00
Principal	196.00	200.00	200.00	196.00
Program Liaison	48.88	43.00	43.00	47.00
Program Manager	1.00	0.00	0.00	0.00
Program Specialist	0.00	2.00	2.00	2.00
Pupil Personnel Worker	0.00	0.00	0.00	0.00
Reading Specialist	161.50	162.50	162.50	107.00
Regional Instructional Specialist	0.00	0.00	0.00	0.00
Registered Nurse	0.00	7.00	7.00	7.00
Resident Principal	6.00	7.00	7.00	7.00
Resource Teacher	845.10	765.30	765.30	848.40
ROTC Instructor	82.00	56.00	56.00	56.00
School Psychologist	0.00	0.00	0.00	0.00
School Support Secretary	0.00	0.00	0.00	0.00
Secondary Classroom Teacher	3348.10	3010.88	3010.88	2937.50
Secretary	559.00	553.00	553.00	526.50
Secretary I	0.00	0.00	0.00	0.00
Security Assistant	0.00	3.00	3.00	6.00

SCHOOL - BASED RESOURCES

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
School-Based Resources				
Social Service Worker	4.00	4.00	4.00	6.00
Speech Therapist	0.00	8.00	8.00	0.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	58.00	2.00	2.00	10.00
Testing Coordinator	25.00	25.00	25.00	50.00
Wing Coordinator	26.00	25.00	25.00	24.00
Total Staffing	12,912.86	11,858.88	11,858.88	11,821.00

Expenditures by Object

Unrestricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
School-Based Resources				
Salaries & Wages	\$ 724,197,985	\$ 716,555,594	\$ 716,555,594	\$ 738,023,102
Employee Benefits	\$ 125,369,763	\$ 176,617,751	\$ 176,617,751	\$ 173,615,898
Contracted Services	\$ 9,691,022	\$ 13,761,407	\$ 13,761,407	\$ 12,744,512
Supplies & Materials	\$ 7,060,122	\$ 8,838,233	\$ 8,838,233	\$ 8,214,923
Other Operating Expenses	\$ 222,580	\$ 37,823,489	\$ 37,823,489	\$ 46,515,089
Capital Outlay	\$ 2,036,355	\$ 1,991,986	\$ 1,991,986	\$ 1,665,468
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 868,577,827	\$ 955,588,460	\$ 955,588,460	\$ 980,778,992

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
School-Based Resources				
Salaries & Wages	\$ 46,492,217	\$ 36,622,106	\$ 36,622,106	\$ 35,119,503
Employee Benefits	\$ 39,754,365	\$ 18,816,432	\$ 18,816,432	\$ 12,788,126
Contracted Services	\$ 1,851,220	\$ 3,919,625	\$ 3,919,625	\$ 4,146,145
Supplies & Materials	\$ 4,416,306	\$ 3,067,069	\$ 3,067,069	\$ 2,660,703
Other Operating Expenses	\$ 36,564,970	\$ 870,769	\$ 870,769	\$ 791,419
Capital Outlay	\$ 1,561,324	\$ 1,243,391	\$ 1,243,391	\$ 1,386,976
Expenditure Recovery	\$ -	\$ 1,606	\$ 1,606	\$ -
Expenditures - Restricted	\$ 130,640,402	\$ 64,540,998	\$ 64,540,998	\$ 56,892,872

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Non-Operating:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
School-Based Resources				
Salaries & Wages	\$ 17,640,989	\$ 17,502,109	\$ 17,502,109	\$ 16,889,907
Employee Benefits	\$ 8,789,823	\$ 8,382,413	\$ 8,382,413	\$ 8,417,878
Contracted Services	\$ 101,050	\$ 79,820	\$ 79,820	\$ 111,711
Supplies & Materials	\$ 25,692,251	\$ 35,405	\$ 35,405	\$ 20,068
Other Operating Expenses	\$ 225	\$ 4,081	\$ 4,081	\$ 4,081
Capital Outlay	\$ 2,140	\$ 1,737	\$ 1,737	\$ 1,737
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 52,226,478	\$ 26,005,565	\$ 26,005,565	\$ 25,445,382

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
School-Based Resources				
Salaries & Wages	\$ 788,331,191	\$ 770,679,809	\$ 770,679,809	\$ 790,032,512
Employee Benefits	\$ 173,913,951	\$ 203,816,596	\$ 203,816,596	\$ 194,821,902
Contracted Services	\$ 11,643,292	\$ 17,760,852	\$ 17,760,852	\$ 17,002,368
Supplies & Materials	\$ 37,168,679	\$ 11,940,707	\$ 11,940,707	\$ 10,895,694
Other Operating Expenses	\$ 36,787,775	\$ 38,698,339	\$ 38,698,339	\$ 47,310,589
Capital Outlay	\$ 3,599,819	\$ 3,237,114	\$ 3,237,114	\$ 3,054,181
Expenditure Recovery	\$ -	\$ 1,606	\$ 1,606	\$ -
Total by Object	\$ 1,051,444,707	\$ 1,046,135,023	\$ 1,046,135,023	\$ 1,063,117,246

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
School-Based Resources		
00000-09999	All Schools	\$1,063,117,246
Total by Cost Center		\$1,063,117,246

SCHOOL - BASED RESOURCES

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
School-Based Resources								
Administration	\$ 1,440,801	\$ -	\$ 1,013,695	\$ 1,204	\$ 9,922	\$ 78,719	\$ -	\$ 2,544,341
Mid-Level Administration	\$ 75,330,240	\$ -	\$ 363,616	\$ 1,609,883	\$ 464,054	\$ 370,248	\$ -	\$ 78,138,041
Instructional Salaries	\$ 499,341,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,341,117
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 7,789,140	\$ -	\$ -	\$ -	\$ 7,789,140
Other Instructional Costs	\$ -	\$ -	\$ 11,973,061	\$ -	\$ 769,422	\$ 1,965,436	\$ -	\$ 14,707,919
Spedical Education	\$ 149,983,757	\$ -	\$ 736,371	\$ 915,038	\$ 9,056,195	\$ 534,681	\$ -	\$ 161,226,042
Student Personnel Services	\$ 3,507,343	\$ -	\$ 105,571	\$ 25,808	\$ 8,491	\$ -	\$ -	\$ 3,647,213
Health Services	\$ 1,536,284	\$ -	\$ 2,543	\$ 81,460	\$ -	\$ 1,500	\$ -	\$ 1,621,787
Transportation	\$ 1,375,080	\$ -	\$ 1,963,356	\$ 10,000	\$ 7,480	\$ 71,824	\$ -	\$ 3,427,740
Plant Operations	\$ 38,686,569	\$ -	\$ 9,871	\$ 377,353	\$ 36,956,420	\$ -	\$ -	\$ 76,030,213
Maintenance	\$ 881,583	\$ -	\$ 46,500	\$ -	\$ -	\$ -	\$ -	\$ 928,083
Fixed Charges	\$ -	\$ 186,404,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,404,024
Food Service Subsidy	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Community Services	\$ 1,059,831	\$ -	\$ 123,279	\$ 43,570	\$ 34,524	\$ -	\$ -	\$ 1,261,204
Capital Outlay	\$ -	\$ -	\$ 152,794	\$ 22,170	\$ -	\$ 30,036	\$ -	\$ 205,000
Operating Budget Subtotal	\$ 773,142,605	\$ 186,404,024	\$ 16,890,657	\$ 10,875,626	\$ 47,306,508	\$ 3,052,444	\$ -	\$ 1,037,671,864
Plant Operations - Non-Operating	\$ 12,831	\$ -	\$ -	\$ 3,760	\$ 4,081	\$ -	\$ -	\$ 20,672
Maintenance - Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges - Non-Operating	\$ -	\$ 8,417,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,417,878
Food Service - Non-Operating	\$ 16,570,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,570,992
Community Services - Non-Operating	\$ 306,084	\$ -	\$ 111,711	\$ 16,308	\$ -	\$ 1,737	\$ -	\$ 435,840
Total by Category/Object	\$ 790,032,512	\$ 194,821,902	\$ 17,002,368	\$ 10,895,694	\$ 47,310,589	\$ 3,054,181	\$ -	\$ 1,063,117,246

SCHOOL - BASED RESOURCES

Charter School Proposed Per Pupil Allocation Formula

Total Proposed Operating Budget	\$	1,647,347,386
Total Proposed Budget Minus:		
Restricted Budget	\$	(122,571,081)
Charter School Allocation	\$	<u>(22,726,574)</u>
Total Unrestricted Budget	\$	<u>1,502,049,731</u>
Deductions:		
Special Education - MOE	\$	(279,432,095)
Lease Purchase	\$	(34,559,285)
Transportation	\$	<u>(90,196,645)</u>
Total Deductions:	\$	<u>(404,188,025)</u>
Total Budget Allocations After Deductions:	\$	<u>1,097,861,706</u>
PGCPS Estimated Enrollment as of January 10, 2012		124,310
Per Pupil Amount	\$	8,832
(Total budget allocations after deductions divided by the estimated enrollment)		
Minus 2% Administration Adjustment (Backed out Admin)	\$	(242)
Per Pupil Allocation (excluding transportation)	\$	<u>8,590</u>
Prior Year PPA	\$	8,341

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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)

Organizational Summary

Organization	FY 2013	
	Approved FTE	Approved Funding
Board of Education	30.00	\$ 3,877,721
Total Organization	30.00	\$ 3,877,721

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Board of Education is \$3,877,721 a decrease of (\$123,087) under the FY 2012 approved budget. The decrease is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Board of Education				
Admin Support Specialist	0.00	0.00	0.00	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
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	8.00	9.00	9.00	9.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Staffing - Unrestricted	29.00	30.00	30.00	30.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Board of Education				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Board of Education				
Admin Support Specialist	0.00	0.00	0.00	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
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	8.00	9.00	9.00	9.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Total Staffing	29.00	30.00	30.00	30.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Board of Education is \$3,877,721 a decrease of (\$123,087) under the FY 2012 approved budget. The decrease is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Board of Education				
Salaries & Wages	\$ 1,744,214	\$ 2,131,803	\$ 2,131,803	\$ 2,035,611
Employee Benefits	\$ 393,214	\$ 538,459	\$ 538,459	\$ 511,564
Contracted Services	\$ 904,854	\$ 1,074,646	\$ 1,074,646	\$ 1,084,646
Supplies & Materials	\$ 45,475	\$ 49,700	\$ 49,700	\$ 49,700
Other Operating Expenses	\$ 182,700	\$ 196,200	\$ 196,200	\$ 196,200
Capital Outlay	\$ 3,610	\$ 10,000	\$ 10,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,274,067	\$ 4,000,808	\$ 4,000,808	\$ 3,877,721

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Board of Education				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Board of Education				
Salaries & Wages	\$ 1,744,214	\$ 2,131,803	\$ 2,131,803	\$ 2,035,611
Employee Benefits	\$ 393,214	\$ 538,459	\$ 538,459	\$ 511,564
Contracted Services	\$ 904,854	\$ 1,074,646	\$ 1,074,646	\$ 1,084,646
Supplies & Materials	\$ 45,475	\$ 49,700	\$ 49,700	\$ 49,700
Other Operating Expenses	\$ 182,700	\$ 196,200	\$ 196,200	\$ 196,200
Capital Outlay	\$ 3,610	\$ 10,000	\$ 10,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,274,067	\$ 4,000,808	\$ 4,000,808	\$ 3,877,721

Total Expenditures by Cost Center:

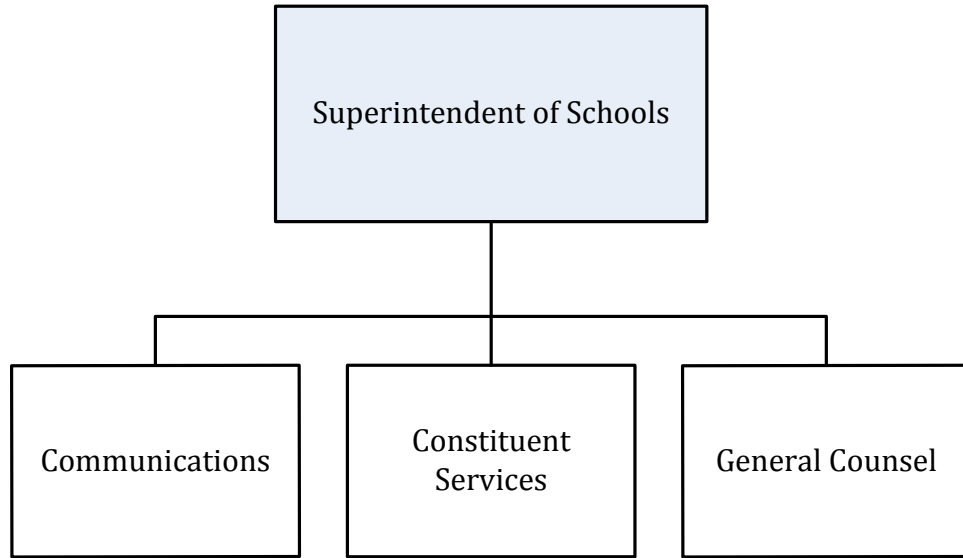
Cost Center Number	Description	FY 2013 Approved
Board of Education		
10001	Board of Education	\$ 1,885,781
10101	Bd Member - Jacobs - Chair	\$ 27,814
10102	Bd Member - Hathaway-Beck	\$ 27,092
10105	Bd Member - Johnson	\$ 26,718
10108	Bd Member - Waller	\$ 32,192
10111	Bd Member - Higgins	\$ 32,192
10112	Bd Member - Eubanks	\$ 26,718
10113	Bd Member - Boston	\$ 32,192
10114	Bd Member - Armwood, Jr.	\$ 26,718
10115	Bd Member - Burroughs, III	\$ 26,718
10110	Bd Member - Student	\$ 7,000
30201	Internal Audit	\$ 1,726,586
Total by Cost Center		\$ 3,877,721

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Board of Education								
Administration	\$ 2,035,611	\$ -	\$ 1,084,646	\$ 49,700	\$ 196,200	\$ -	\$ -	\$ 3,366,157
Fixed Charges	\$ -	\$ 511,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 511,564
Total by Category/Object	\$ 2,035,611	\$ 511,564	\$ 1,084,646	\$ 49,700	\$ 196,200	\$ -	\$ -	\$ 3,877,721

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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)

Organizational Summary

Organization	FY 2013	
	Approved	FY 2013 Approved
	FTE	Funding
Superintendent	3.00	\$ 641,481
Communications	17.00	2,191,948
Constituent Services	4.00	\$ 426,123
General Counsel	6.00	\$ 1,368,736
Total Organization	30.00	\$ 4,628,288

Superintendent of Schools' Office Staffing and Expenditures

Overview: The FY 2013 Approved operating budget for the Superintendent is \$641,481, a decrease of (\$353,749) under the FY 2012 approved budget. The decrease is primarily due to realigning the Constituent Services Office to its own page in the budget.

Staffing by Position

Unrestricted: The FY 2013 Approved unrestricted staffing for the Superintendent is 3.00 FTE, a decrease of (4.00) FTE under the FY 2012 approved budget. The decrease is due to the realignment of the Constituent Services Office to its own page in the budget, 1.00 executive liaison, 2.00 specialists, and 1.00 secretary positions.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	0.00	1.00	1.00	0.00
Specialists	0.00	2.00	2.00	0.00
Secretary	2.00	3.00	3.00	2.00
Staffing - Unrestricted	3.00	7.00	7.00	3.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Superintendent				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	0.00	1.00	1.00	0.00
Specialists	0.00	2.00	2.00	0.00
Secretary	2.00	3.00	3.00	2.00
Total Staffing	3.00	7.00	7.00	3.00

Expenditures by Object

Unrestricted: The FY 2013 Approved unrestricted budget for the Superintendent is \$641,481, a decrease of (\$353,749) under the FY 2012 approved budget. The decrease in salaries, employee benefits, and discretionary funds are is primarily due to realigning the Constituent Services Office to its own page in the budget.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				
Salaries & Wages	\$ 412,714	\$ 703,747	\$ 370,946	\$ 457,044
Employee Benefits	\$ 57,206	\$ 160,052	\$ 65,837	\$ 67,506
Contracted Services	\$ 5,158	\$ 38,038	\$ 38,038	\$ 38,038
Supplies & Materials	\$ 3,127	\$ 14,843	\$ 14,343	\$ 14,343
Other Operating Expenses	\$ 26,292	\$ 66,050	\$ 64,550	\$ 64,550
Capital Outlay	\$ -	\$ 12,500	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 504,497	\$ 995,230	\$ 553,714	\$ 641,481

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Superintendent				
Salaries & Wages	\$ 412,714	\$ 703,747	\$ 370,946	\$ 457,044
Employee Benefits	\$ 57,206	\$ 160,052	\$ 65,837	\$ 67,506
Contracted Services	\$ 5,158	\$ 38,038	\$ 38,038	\$ 38,038
Supplies & Materials	\$ 3,127	\$ 14,843	\$ 14,343	\$ 14,343
Other Operating Expenses	\$ 26,292	\$ 66,050	\$ 64,550	\$ 64,550
Capital Outlay	\$ -	\$ 12,500	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 504,497	\$ 995,230	\$ 553,714	\$ 641,481

Total Expenditures by Cost Center

Cost Center Number	Description	FY 2013 Approved
Superintendent		
20001	Superintendent	\$ 641,481
Total by Cost Center		\$ 641,481

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Superintendent								
Administration	\$ 457,044	\$ -	\$ 38,038	\$ 14,343	\$ 64,550	\$ -	\$ -	\$ 573,975
Fixed Charges	\$ -	\$ 67,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,506
Total by Category/Object	\$ 457,044	\$ 67,506	\$ 38,038	\$ 14,343	\$ 64,550	\$ -	\$ -	\$ 641,481

Communications

Mission: The Office of Communications utilizes Public Information, Community Outreach and Engagement, Television Resources, and Web Services to inform and educate targeted audiences about PGCPs programs, achievements, and initiatives. (Master Plan Goal 4)

Core Services

1

Public Information – Shares information on school system programs, initiative, events, and achievements with internal and external stakeholders. Activities include:

- Provide information on school system programs, initiatives, and events to all stakeholders and promote the achievements of students and staff
- Assist the Superintendent on all public affairs, as well as strategic and internal communications matters
- Works with other PGCPs offices to develop and process news and information in a timely manner to keep the public informed of PGCPs accomplishments, school system events and important deadlines

OBJECTIVE 1.1 – Increase the public awareness of school system programs, initiatives, events and important dates through social media, internal communications and through stories in the media.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
Communications				
Number of media advisories and press releases	Output	201	220	240
Percent of news items processed within five working days	Quality		50%	55%
Percent of media advisories and press releases that result in coverage by the media	Outcome		50%	55%
Number of newsletters	Output	31	62	80
Percent of newsletters delivered on schedule, based on internal deadlines	Quality	95%	95%	96%
Number of subscriptions to newsletters	Output		2,000	2,220
Number of news items sent using social media messaging	Output		TBD	TBD
Percent of messaging sent within 24 hours of receiving information	Quality		95%	96%

PERFORMANCE MEASURES EXPLANATION 1.1

It is important to share news about the school system in a timely manner so that our stakeholders are informed on key issues. By increasing the number of releases we send out, we increase our chances for media coverage of PGCPs news – which increases public awareness and engagement.

ORGANIZATION ANALYSIS AND OVERVIEW

2

Community Outreach and Engagement – Provides outreach and engagement opportunities to internal and external stakeholders using a variety of print and social media outlets. Activities include:

- Provide opportunities (presentations, workshops) for students, teachers, staff, parents, and community to provide input and to share their stories
- Provide timely and precise information to students, teachers, staff, parents, and community

OBJECTIVE 2.1 – Increase dissemination of information to all stakeholders in order to inform and educate internal and external audiences about PGCPs programs, events, and initiatives as evidenced by 20% increase in attendance of invited guests at PGCPs events hosted by Communications in FY 2012 and by FY 2013 increase attendance by 30%.

PERFORMANCE MEASURES 2.1 – Events				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
Communications				
Number of messages sent using social media	Output	60	270	320
Percent of messages sent within 24 hours of receiving information	Quality		50%	60%
Number of publications (assisting and/or owned)	Output	216	50	100
Percent of publications rated satisfactory and above through surveys	Quality		75%	80%
Number of events (assisting and/or conducting)	Output	69	70	70
Percent of events rated satisfactory and above through surveys	Quality		75%	100%
Percent increase of invited guests attending PGCPs events	Outcome		20%	30%

PERFORMANCE MEASURES EXPLANATION 2.1

In order to inform and educate stakeholders, we have to improve the usage of social media to increase attendance at PGCPs key events. The more information we provide to the public the more people will know what is happening in PGCPs.

3

Television Resources – Provides quality programming and support to PGCPs and community. Activities include:

- Provide timely High Quality Support to 70 percent of schools with Television Studios
- Produce informative PSAs/Commercials that communicate the Superintendent’s/BOE Member’s initiatives
- Increase quality programming produced and aired TV96/38 that aid in student achievement
- Increase workshop videos, training videos produced by Television Resources

OBJECTIVE 3.1 – Attain a 75% or above satisfactory rating on quality of programs/workshop videos/PSAs produced in FY 2012 to keep employees, schools, community partners, and elected officials informed of PGCPs programs, achievements and events. Increase to 85% in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
<i>Communications</i>				
Number of programs/projects	Output		100	110
Number of Producers satisfied with their programs	Quality		75	93
Percent of programs produced within 5 days of the request	Outcome		75%	85%

PERFORMANCE MEASURES EXPLANATION 3.1

The goal of attaining 75% or above satisfactory rating shows our customers are satisfied with the content produced.

OBJECTIVE 3.2 – Ensure that 70% of requests for Television Station service requests are completed within two weeks of the request in FY 2012 to provide schools with another learning and communication tool. Increase timely completion of service requests to 80% in FY 2013.

PERFORMANCE MEASURES 3.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
<i>Communications</i>				
Number of Television Studio service requests received	Output		10	10
Number of Television Studio service requests completed within two weeks of request	Output		7	8
Percentage Television Studio service requests completed within two weeks of request	Outcome		70%	80%

PERFORMANCE MEASURES EXPLANATION 3.2

Resolving television studio requests (i.e., troubleshooting issues and repairs) within a timely manner helps ensure schools are equipped with another learning and communication tool to enhance education.

4 Web Services – Administers and maintains the internal and external PGCPs web content management systems; provides training and support for school and office web approvers. Activities include:

- Administer and manage the web content management system (WCMS)
- Train staff to publish web content via WCMS
- Design and layout web templates
- Ensure PGCPs websites comply with PGCPs policies and procedures
- Post web content as needed

OBJECTIVE 4.1 – In FY 2012, 80% of people who attend web approvers training and self-assess as proficient (able to update web content) at the end of training in order to be able to provide timely, up-to-date and useful content to website visitors. By FY 2013, increase to 85%.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
Communications				
Number of schools and offices with trained web approvers	Output	201	250	270
Percentage of web approvers who indicate they are proficient in editing content immediately following web training	Output		80%	85%
Percentage of trained web approvers that require re-training (within 6 months)	Quality		20%	15%
Percentage of schools and offices fully responsible for content management	Outcome		80%	85%

PERFORMANCE MEASURES EXPLANATION 4.1

The goal of the WCMS is to allow school and offices to maintain their own content. Web training should allow them to do so.

OBJECTIVE 4.2 – In FY 2012, increase the accuracy and ease of finding information on the PGCPS website by 10% so our website visitors will be better informed by being able to locate information more quickly and efficiently. An additional 10% in FY 2013.

PERFORMANCE MEASURES 4.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
Communications				
Percentage of focus group participants completing a task on the PGCPS website within 2 minutes in October	Output		50%	55%
Percentage of focus group participants completing a task on the PGCPS website within 1 minute in October	Output		20%	25%
Percentage of focus group participants completing a task on the PGCPS website within 30 seconds in October	Output		5%	10%
Percentage of focus group participants completing a task on the PGCPS website within 2 minutes in April	Output		60%	65%
Percentage of focus group participants completing a task on the PGCPS website within 1 minute in April	Output		30%	35%
Percentage of focus group participants completing a task on the PGCPS website within 30 seconds in April	Output		7%	12%
Percentage of tasks that focus group failed to complete in October	Quality		20%	17%
Percentage of tasks that focus group failed to complete in April	Quality		17%	14%
Percent improvement of navigation and usability of the PGCPS website as measured by the decrease in time to complete a task	Outcome		10%	10%
Percent improvement of navigation and usability of the PGCPS website as measured by the decrease in failure to complete a task	Outcome		3%	3%

PERFORMANCE MEASURES EXPLANATION 4.2

By analyzing visitors' experience, the PGCPs website can be improved in both navigation and usability. Some of the results will be determined by the availability of information on the web from the schools and offices.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Communications is \$2,191,948, a decrease of (\$62,233) under the FY 2012 approved budget. The decrease is primarily due to system-wide reductions, the addition of 2.00 FTE, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted: The FY 2013 Approved unrestricted staffing for Communications is 16.0 FTE, an increase of 2.00 FTE over the FY 2012 approved budget. This increase of 1.00 secretary position was needed to support the volume of calls received by Communications and a 1.00 administrative assistant was added.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Admin Support Specialist	1.00	11.00	11.00	11.00
Admin Support Technician	1.00	1.00	1.00	1.00
Admin Assistant	0.00	0.00	0.00	1.00
Communications Editor	1.00	0.00	0.00	0.00
Graphic Design/Publication Specialist	1.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Photographer	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	2.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Staffing - Unrestricted	8.00	14.00	14.00	16.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Admin Support Technician	0.00	1.00	1.00	1.00
Staffing - Restricted	0.00	1.00	1.00	1.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Admin Support Specialist	1.00	11.00	11.00	11.00
Admin Support Technician	1.00	2.00	2.00	2.00
Admin Assistant	0.00	0.00	0.00	1.00
Communications Editor	1.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Graphic Design/Publication Specialist	1.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Photographer	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	2.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Total Staffing	8.00	15.00	15.00	17.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Communications is \$2,095,499, a decrease of (\$70,305) under the FY 2012 approved budget. The decrease is primarily due to system-wide reductions to meet revenue shortfalls, the addition of 2.00 FTE , adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Salaries & Wages	\$ 1,725,730	\$ 1,248,851	\$ 1,248,851	\$ 1,309,805
Employee Benefits	\$ 472,469	\$ 372,977	\$ 372,977	\$ 347,551
Contracted Services	\$ 247,780	\$ 449,068	\$ 449,068	\$ 343,235
Supplies & Materials	\$ 36,251	\$ 28,041	\$ 28,041	\$ 28,041
Other Operating Expenses	\$ 8,095	\$ 14,853	\$ 14,853	\$ 14,853
Capital Outlay	\$ 47,122	\$ 52,014	\$ 52,014	\$ 52,014
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,537,447	\$ 2,165,804	\$ 2,165,804	\$ 2,095,499

Restricted: The FY 2013 approved restricted budget for Communications is \$96,449, an increase of \$8,072 over the FY 2012 approved budget. The increase is primarily due to prior year revenues carried forward to continue efforts to convert communications equipment from analog to digital.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Salaries & Wages	\$ 51,065	\$ 61,253	\$ 61,253	\$ 62,494
Employee Benefits	\$ 23,111	\$ 25,909	\$ 25,909	\$ 21,094
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 12,750	\$ 1,215	\$ 1,215	\$ 1,215
Other Operating Expenses	\$ 8,856	\$ -	\$ -	\$ -
Capital Outlay	\$ 128,630	\$ -	\$ -	\$ 11,646
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 224,412	\$ 88,377	\$ 88,377	\$ 96,449

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Communications				
Salaries & Wages	\$ 1,776,795	\$ 1,310,104	\$ 1,310,104	\$ 1,372,299
Employee Benefits	\$ 495,580	\$ 398,886	\$ 398,886	\$ 368,645
Contracted Services	\$ 247,780	\$ 449,068	\$ 449,068	\$ 343,235
Supplies & Materials	\$ 49,001	\$ 29,256	\$ 29,256	\$ 29,256
Other Operating Expenses	\$ 16,951	\$ 14,853	\$ 14,853	\$ 14,853
Capital Outlay	\$ 175,752	\$ 52,014	\$ 52,014	\$ 63,660
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,761,859	\$ 2,254,181	\$ 2,254,181	\$ 2,191,948

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Communications		
20100	Communications	\$ 2,191,948
Total by Cost Center		\$ 2,191,948

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Communications								
Administration	\$ 1,372,299	\$ -	\$ 343,235	\$ 29,256	\$ 14,853	\$ 63,660	\$ -	\$ 1,823,303
Fixed Charges	\$ -	\$ 368,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,645
Total by Category/Object	\$ 1,372,299	\$ 368,645	\$ 343,235	\$ 29,256	\$ 14,853	\$ 63,660	\$ -	\$ 2,191,948

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Constituent Services

Mission: Constituent Services provides technical assistance and conflict resolution services to the community and staff in order to resolve constituent concerns in an equitable and timely manner and to inform the Superintendent and Board of Education of trends and issues for responsible systemic change. (Master Plan Goal 4)

Core Services

1 **Constituent Concern Resolutions** – Review and ensure that constituent concerns are addressed and resolved according to policy and procedure by trained staff. Activities include:

- Provide information on policies/procedures
- Train staff and administrators on administrative procedures and tracking system,
- Train community stakeholders on school policies and administrative procedures
- Respond to constituent- initiated concerns

OBJECTIVE 1.1 – Increase the number of stakeholders that are aware of the policy and procedure that affect constituent concerns (Administrative Procedure 1600) to 300 in FY 2012 and 400 in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
<i>Constituent Services</i>				
Number of constituent tracking trainings offered	Output		10	8
Number of parental-focused workshops offered	Output		15	15
Percent of attendees who rate the Overall training as Effective or Very Effective	Quality		80%	85%
Number of stakeholders receiving training	Outcome		300	400

PERFORMANCE MEASURES EXPLANATION 1.1

In the initial phase, it is important to train staff on using the constituent tracking system and the new administrative procedure. The next phase is to train constituents on the new process and how to access the system.

OBJECTIVE 1.2 – Attain 97% of constituent concerns responded to within five (5) days in FY 2012 and FY 2013.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/ BASELINE	FY 2013 TARGET
<i>Constituent Services</i>				
Number of ticketed concerns created	Output		500	500
Percent of ticketed concerns resolved within 10 school days	Outcome		75%	80%
Percent of ticketed concerns resolved within 30 schools days	Outcome		85%	90%
Percent of constituent concerns responded to within 5 days	Outcome		97%	97%

PERFORMANCE MEASURES EXPLANATION 1.2

Staff should acknowledge receipt of concerns and respond to constituents within five days, even though resolution may require additional days.

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2 Issues Analysis – Review submitted concerns to identify trends of issues and develop recommendations to the policies and procedure that will bring forth systemic change. Activities include:

- Provide report on types of concerns submitted
- Recommendations for policy/procedural changes

OBJECTIVE 2.1 – In FY 2012, provide recommendations for 20% of the processes that are identified areas of concern which require systemic change, and by FY 2013, provide recommendations for 27%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET/BASELINE	FY 2013 TARGET
Constituent Services				
Number of constituent concerns analyzed	Output		100	100
Percent of constituent concerns referred to departments for systemic issues	Outcome		20%	27%

PERFORMANCE MEASURES EXPLANATION 2.1

Reports assist the Superintendent and Board of Education to identify areas within the school system that need improvement.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Constituent Services is \$426,123, an increase of \$426,123 over the FY 2012 approved budget. The increase is primarily due to realigning 4.00 FTE from the Superintendent's budget to Constituent Services.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Constituent Services is 4.00 FTE, an increase of 4.00 FTE over the FY 2012 approved budget. The increase is due to the realignment of 1.00 executive liaison, 2.00 admin support specialists, and 1.00 secretary positions to the Office of Constituent Services.

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Constituent Services				
Executive Liaison	0.00	0.00	1.00	1.00
Admin Support Specialists	0.00	0.00	2.00	2.00
Secretary	0.00	0.00	1.00	1.00
Staffing - Unrestricted	0.00	0.00	4.00	4.00

Restricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Constituent Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Constituent Services				
Executive Liaison	0.00	0.00	1.00	1.00
Admin Support Specialists	0.00	0.00	2.00	2.00
Secretary	0.00	0.00	1.00	1.00
Total Staffing	0.00	0.00	4.00	4.00

Expenditures by Object

Unrestricted: The FY 2013 Approved unrestricted budget for Constituent Services is \$426,123, an increase of \$426,123 over the FY 2012 approved budget. The increase is due to realignment of salaries and wages, employee benefits and other operating costs from the Superintendent's budget to the Office of Constituent Services.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Constituent Services				
Salaries & Wages	\$ -	\$ -	\$ 332,801	\$ 348,942
Employee Benefits	\$ -	\$ -	\$ 94,215	\$ 65,183
Contracted Services	\$ -	\$ -	\$ -	\$ 1,498
Supplies & Materials	\$ -	\$ -	\$ 500	\$ 2,000
Other Operating Expenses	\$ -	\$ -	\$ 1,500	\$ 6,000
Capital Outlay	\$ -	\$ -	\$ 12,500	\$ 2,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ -	\$ -	\$ 441,516	\$ 426,123

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Constituent Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Constituent Services				
Salaries & Wages	\$ -	\$ -	\$ 332,801	\$ 348,942
Employee Benefits	\$ -	\$ -	\$ 94,215	\$ 65,183
Contracted Services	\$ -	\$ -	\$ -	\$ 1,498
Supplies & Materials	\$ -	\$ -	\$ 500	\$ 2,000
Other Operating Expenses	\$ -	\$ -	\$ 1,500	\$ 6,000
Capital Outlay	\$ -	\$ -	\$ 12,500	\$ 2,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ -	\$ -	\$ 441,516	\$ 426,123

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Constituent Services		
20110	Constituent Services	\$ 426,123
Total by Cost Center		\$ 426,123

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Constituent Services									
Administration	\$ 348,942	\$ -	\$ 1,498	\$ 2,000	\$ 6,000	\$ 2,500	\$ -	\$ -	\$ 360,940
Fixed Charges	\$ -	\$ 65,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,183
Total by Category/Object	\$ 348,942	\$ 65,183	\$ 1,498	\$ 2,000	\$ 6,000	\$ 2,500	\$ -	\$ -	\$ 426,123

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

General Counsel

Mission: The Office of General Counsel provides/produces legal services to Prince George's County Public Schools in order to ensure the administration receives timely and high quality legal services to advance and support the system's interest for the academic achievement of all students. (Master Plan Goal 5)

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 system. Activities include:

- Provide legal advice and services
- Advise on and/or manage grievances, negotiations, appeals, EEOC complaints, and other employment matters
- Assist with review and implementation of procurement regulations
- Handle due process hearings and State Board appeals
- Develop, review and interpret Board Policies and administrative procedures
- Advocate for the Board of Education's legislative platform, interpret legislation for implementation,
- Maintain and enhance relationships with governmental officials and organizations
- Respond to calls from schools, central and area offices involving legal and education equity issues
- Respond to requests for information in accordance with the Maryland Public Information Act
- Provide guidance regarding student appeals matters, especially, expulsion hearings
- Process and bring to closure Office of Civil Rights complaints of harassment and/or discrimination and harassment based on protected class
- Provide advice and other legal support on charter school related issues

OBJECTIVE 1.1 – By 2012, increase cost savings by 4% to the school system by improving operational effectiveness through timely response to constituents; maintain savings in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>General Counsel</i>				
Number of advisories	Output	25	28	30
Number of in-service trainings	Output	34	37	40
Percentage of contracts reviewed within 30 days	Quality	99%	99%	99%
Percent of complaints and appeals actions completed within 30 days	Quality	100%	100%	100%
Percent of Office of Civil Rights (OCR) cases responded to within 30 days	Quality	100%	100%	100%
Percent of Due Process claims responded to within 30 days	Quality	99%	99%	99%
Percent of Legislator inquiries responded to within 3 business days	Quality	100%	100%	100%
Percent House and Senate Bills are reviewed and recommendation made to the Superintendent within 7 business days	Quality	100%	100%	100%

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
Percent of customers satisfied with legal services	Quality	100%	100%	100%
Percent of calls from central office, area office and schools responded to within 48 hours.	Quality	Baseline		
Respond to Maryland Public Information Act and Freedom of Information Act requests within 30 days.	Quality	Baseline		
Increase cost savings to PGCPSS from work conducted by OGC	Outcome	\$746,662	\$780,000	\$780,000
Percent of cases resulting in a favorable outcome for PGCPSS	Outcome	94%	95%	95%

PERFORMANCE MEASURES EXPLANATION 1.1

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

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for General Counsel is \$1,368,736, a decrease of (\$418,361) under the FY 2012 approved budget. The decrease is primarily due to system-wide reductions, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Office of the General Counsel				
Admin Assistant	1.00	0.00	0.00	0.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	3.00	4.00	2.00	2.00
Deputy General Counsel	0.00	0.00	2.00	2.00
Officer	1.00	0.00	0.00	0.00
Secretary	2.00	1.00	1.00	1.00
Staffing - Unrestricted	8.00	6.00	6.00	6.00

Restricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Office of the General Counsel				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Office of the General Counsel				
Admin Assistant	1.00	0.00	0.00	0.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	3.00	4.00	2.00	2.00
Deputy General Counsel	0.00	0.00	2.00	2.00
Officer	1.00	0.00	0.00	0.00
Secretary	2.00	1.00	1.00	1.00
Total Staffing	8.00	6.00	6.00	6.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for General Counsel is \$1,368,736, a decrease of (\$418,361) under the FY 2012 approved budget. The decrease is primarily due to system-wide reductions, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Office of the General Counsel				
Salaries & Wages	\$ 874,888	\$ 769,757	\$ 769,757	\$ 763,219
Employee Benefits	\$ 188,218	\$ 239,457	\$ 239,457	\$ 177,983
Contracted Services	\$ 19,214	\$ 752,568	\$ 752,568	\$ 402,219
Supplies & Materials	\$ 7,975	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 17,083	\$ 14,555	\$ 14,555	\$ 20,255
Capital Outlay	\$ 3,679	\$ 5,700	\$ 5,700	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,111,057	\$ 1,787,097	\$ 1,787,097	\$ 1,368,736

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Office of the General Counsel				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

O R G A N I Z A T I O N A N D A N A L Y S I S

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Office of the General Counsel				
Salaries & Wages	\$ 874,888	\$ 769,757	\$ 769,757	\$ 763,219
Employee Benefits	\$ 188,218	\$ 239,457	\$ 239,457	\$ 177,983
Contracted Services	\$ 19,214	\$ 752,568	\$ 752,568	\$ 402,219
Supplies & Materials	\$ 7,975	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 17,083	\$ 14,555	\$ 14,555	\$ 20,255
Capital Outlay	\$ 3,679	\$ 5,700	\$ 5,700	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,111,057	\$ 1,787,097	\$ 1,787,097	\$ 1,368,736

Total Expenditures by Cost Center:

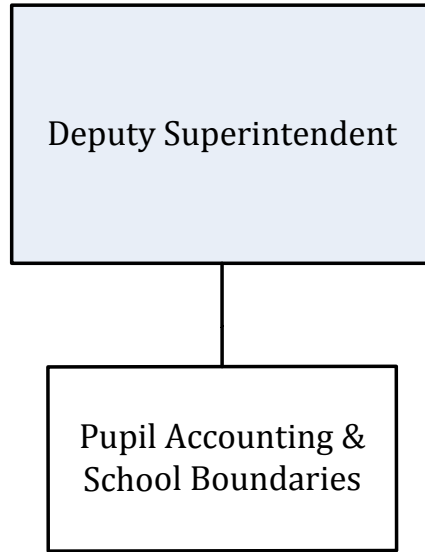
Cost Center Number	Description	FY 2013 Approved
Office of the General Counsel		
30301	Office of the General Counsel	\$ 1,368,736
Total by Cost Center		\$ 1,368,736

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Office of the General Counsel								
Administration	\$ 763,219	\$ -	\$ 402,219	\$ 5,060	\$ 20,255	\$ -	\$ -	\$ 1,190,753
Fixed Charges	\$ -	\$ 177,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,983
Total by Category/Object	\$ 763,219	\$ 177,983	\$ 402,219	\$ 5,060	\$ 20,255	\$ -	\$ -	\$ 1,368,736

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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Deputy Superintendent of Schools

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.

Organizational Summary

Organization	FY 2013	
	Approved FTE	Approved Funding
Deputy Superintendent	3.00	\$ 484,213
Pupil Accounting & School Boundaries	10.00	\$ 1,420,317
School-Based Budget Resources	11,821.00	1,063,117,246
Total Organization	11,834.00	\$ 1,065,021,776

Deputy Superintendent of Schools Office Staff and Expenditures

Overview: The FY 2013 approved operating budget for the Deputy Superintendent is \$484,213, an increase of \$2,922 over the FY 2012 approved budget. The increase is primarily due to adjustments for changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 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 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Deputy Superintendent				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
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 2013 approved unrestricted budget for the Deputy Superintendent is \$484,213, an increase of \$2,922 over the FY 2012 approved budget. The increase is primarily due to adjustments for changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 329,651	\$ 339,898	\$ 339,898	\$ 339,898
Employee Benefits	\$ 80,872	\$ 85,616	\$ 85,616	\$ 88,538
Contracted Services	\$ -	\$ 2,676	\$ 2,676	\$ 2,676
Supplies & Materials	\$ 1,938	\$ 3,627	\$ 3,627	\$ 3,627
Other Operating Expenses	\$ 7,717	\$ 47,996	\$ 47,996	\$ 47,996
Capital Outlay	\$ -	\$ 1,478	\$ 1,478	\$ 1,478
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 420,178	\$ 481,291	\$ 481,291	\$ 484,213

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 329,651	\$ 339,898	\$ 339,898	\$ 339,898
Employee Benefits	\$ 80,872	\$ 85,616	\$ 85,616	\$ 88,538
Contracted Services	\$ -	\$ 2,676	\$ 2,676	\$ 2,676
Supplies & Materials	\$ 1,938	\$ 3,627	\$ 3,627	\$ 3,627
Other Operating Expenses	\$ 7,717	\$ 47,996	\$ 47,996	\$ 47,996
Capital Outlay	\$ -	\$ 1,478	\$ 1,478	\$ 1,478
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 420,178	\$ 481,291	\$ 481,291	\$ 484,213

Total Expenditures by Cost Center:

		FY 2013	
Cost Center Number	Description		Approved
Deputy Superintendent			
30001	Deputy Superintendent	\$	484,213
Total by Cost Center		\$	484,213

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Deputy Superintendent									
Administration	\$ 339,898	\$ -	\$ 2,676	\$ 3,627	\$ 47,996	\$ 1,478	\$ -	\$ -	\$ 395,675
Fixed Charges	\$ -	\$ 88,538	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,538
Total by Category/Object	\$ 339,898	\$ 88,538	\$ 2,676	\$ 3,627	\$ 47,996	\$ 1,478	\$ -	\$ -	\$ 484,213

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Pupil Accounting and School Boundaries

Mission: The Department of Pupil Accounting and School Boundaries provides services for School Registration and Enrollment, School Boundary and Program Attendance Areas, Enrollment Projections, Informal Kinship Care and Tuition Payments, and Lottery and Choice Placements to the Board of Education, PGCPs departments, parents, and schools in order to facilitate the identification and allocation of the facility, human, and fiscal resources needed to support the educational requirements of all PGCPs students. (Master Plan Goal 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. Activities include:

- Maintain guidelines, policies and procedures for student registration, enrollment and withdrawals
- Arbitrate registration and enrollment issues
- Update dwelling unit inventory to reflect residential development activity and occupancy
- Maintain information needed for enrollment validation
- Collaborate with IT, Schools and Departments to meet State reporting requirements

OBJECTIVE 1.1 – Increase the percentage of continuing students whose placement is accurately anticipated at rollover, as compared to September 30 enrollment data from 90% in FY 2011 to 92% in FY 2012 and 95% if FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Accounting and School Boundaries</i>				
Number of student placements	Output	11,000	111,000	111,000
Percentage of continuing students whose September 30 placements was accurately anticipated in March scheduling information.	Quality	Not Available	80%	85%
Percentage of continuing student whose September 30 placements are accurately anticipated at rollover (July).	Outcome	90%	92%	95%

PERFORMANCE MEASURES EXPLANATION 1.1

The objective is to place students earlier which will help with scheduling and ensure that students are able to start school on-time. 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.

2 School Boundary and Program Attendance Area Services – Recommends and maintains neighborhood school boundaries and program attendance areas for educational programs to maximize access and provide for efficient resource allocation. Coordinate attendance areas among program offices taking into consideration neighborhood school boundaries, facility availability, program space requirements and transportation implications. Activities include:

- Evaluate and recommend adjustments to school boundaries
- Provide notice of proposed changes and conduct boundary hearings

- Coordinate program attendance areas among program offices, school boundaries and transportation
- Evaluate, updated as needed and maintain record of State Rated Capacity for facilities

Objective 2.1 – Increase the percent of stakeholders who are satisfied with the available information and boundary review process to 80% in FY 2012 and 85% in FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Accounting and School Boundaries</i>				
Percent of impacted households identified and accurately advised of boundary implications	Output	95%	97%	100%
Percent of parent, community and Board stakeholders satisfied with the boundary review process	Outcome	Not Available	80%	85%

PERFORMANCE MEASURES EXPLANATION 2.1

The adopted measures focus on the clarity and availability of information provided and the ability to participate in the boundary review process. These measures are more closely tied to the Department’s work, although the indirect results are arguably more important.

3 Enrollment Projections Services – provides student population projections to support planning for capital projects and the allocation of human resources. 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. Activities include:

- Short-term enrollment projections
- Long-term enrollment projections
- Reporting to federal, state, local agencies

OBJECTIVE 3.1 – Improve percentage of schools meeting projection standard from 85% in FY 2011 to 90% in FY 2012 and 95% in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Accounting and School Boundaries</i>				
Number of school enrollment projections calculated	Output	204	204	204
Percent of schools that fall within projection range	Outcome	85%	90%	95%
Projection standard: Within 40 students for schools with less than 500 students Within 80 students for schools with 500-1000 students Within 150 students for schools with greater than 1000 students				

PERFORMANCE MEASURES EXPLANATION 3.1

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 late program placements, changes in residence, promotion status and the public school choice timeline, accurate projections can minimize the impact to schools and administrative offices.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

4 Kinship Care and Tuition Services – Administers the Informal 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 a related service, the Department facilitates tuition billings of other Maryland Jurisdictions and out-of-state agencies. Activities include:

- Review and resolve tuition waiver applications
- Review and resolve Kinship Care applications
- Monitor, report and provide information necessary for tuition invoices

OBJECTIVE 4.1 – Increase the percent of tuition bills forwarded to the Cash Management office within 30 calendar days of the close of the billing period from 50% in FY 2011 to 100% in FY 2012 and 100% in FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Accounting and School Boundaries</i>				
Number of tuition bills sent to cash management	Output	100	100	100
Percent of bill entries successfully disputed	Quality	11%	Est 7%	<= 3%
Percent of DC Wards enrollment reports for billing forwarded to Cash Management Office within 30 calendar days	Outcome	50%	100%	100%

PERFORMANCE MEASURES EXPLANATION 4.1

Timely and accurate billing will contribute to the district’s overall operational efficiency and reduce the resources expended in resolving billing disputes

5 Lottery and Choice Services – conducts the specialized program lottery placement process for parents and schools to ensure equitable access to specialized educational programs. Activities include:

- Manage and process lottery applications
- Determine program placements and notifications
- Coordinate review and resolution of lottery appeals

OBJECTIVE 5.1 – Increase the percent of parents who are satisfied with the quality and clarity of the information about the lottery process to 85% in FY 2012 and 90% in FY 2013.

PERFORMANCE MEASURES 5.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Accounting and School Boundaries</i>				
Number of lottery applications processed	Output	5,000	5,000	5,000
Percent of parents who indicate an awareness of the lottery for specialty program placements	Outcome	N / A	85%	90%
Percent of parents who are satisfied with the quality and clarity of information about the Lottery process	Outcome	Not Available	85%	90%

PERFORMANCE MEASURES EXPLANATION 5.1

Lack of transparency and perceived ambiguity in the lottery rules or the application of those rules undermines the primary purpose of the lottery and diminishes public trust in the school system. These measures relate to the opportunity and access outcomes for this service.

Staffing and Expenditures

Overview: The FY 2013 Approved operating budget for Pupil Accounting and School Boundaries is \$1,420,317, a decrease of (\$60,367) under the FY 2012 approved budget. The decrease is primarily due to the reduction of (1.00) FTE, as well as adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted: The FY 2013 Approved unrestricted staffing for Pupil Accounting and School Boundaries is 10.00 FTE, a decrease of (1.00) FTE under the FY 2012 approved budget. The decrease is due to the reduction of (1.00) admin support specialist position.

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	4.00	4.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Clerk	0.00	0.00	0.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	4.00
Support Supervisor	0.00	0.00	0.00	0.00
Staffing - Unrestricted	11.00	11.00	10.00	10.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
NONE				

Staffing - Restricted

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	4.00	4.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Clerk	0.00	0.00	0.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	4.00
Support Supervisor	0.00	0.00	0.00	0.00
Total Staffing	11.00	11.00	10.00	10.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 Approved unrestricted budget for Pupil Accounting, School Boundaries is \$1,420,317, a decrease of (\$60,367) under the FY 2012 approved budget. The decrease is primarily due to the reduction of (1.00) FTE, as well as a functional realignment correction in other operating costs to properly reflect funding that supports out of county living arrangements (OCLA) per the Maryland State Department of Education.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 700,667	\$ 909,154	\$ 909,154	\$ 859,598
Employee Benefits	\$ 158,299	\$ 214,930	\$ 214,930	\$ 204,119
Contracted Services	\$ 414,625	\$ 337,400	\$ 337,400	\$ 37,400
Supplies & Materials	\$ 9,077	\$ 11,000	\$ 11,000	\$ 11,000
Other Operating Expenses	\$ 868	\$ 5,700	\$ 5,700	\$ 305,700
Capital Outlay	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,283,536	\$ 1,480,684	\$ 1,480,684	\$ 1,420,317

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Accounting and School Boundaries				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 700,667	\$ 909,154	\$ 909,154	\$ 859,598
Employee Benefits	\$ 158,299	\$ 214,930	\$ 214,930	\$ 204,119
Contracted Services	\$ 414,625	\$ 337,400	\$ 337,400	\$ 37,400
Supplies & Materials	\$ 9,077	\$ 11,000	\$ 11,000	\$ 11,000
Other Operating Expenses	\$ 868	\$ 5,700	\$ 5,700	\$ 305,700
Capital Outlay	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,283,536	\$ 1,480,684	\$ 1,480,684	\$ 1,420,317

Total Expenditures by Cost Center:

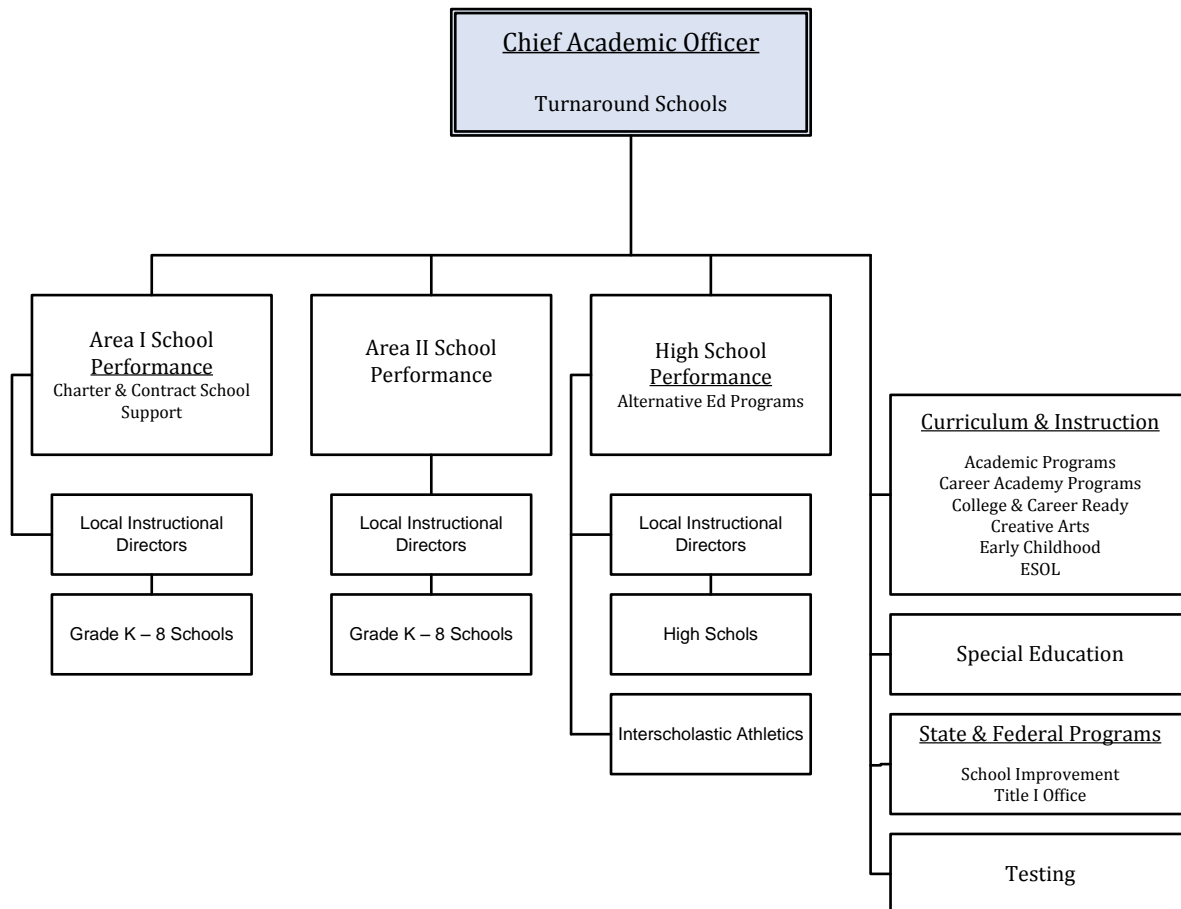
Cost Center Number	Description	FY 2013 Approved
Pupil Accounting and School Boundaries		
30601	Pupil Accounting and School Boundaries	\$ 1,420,317
Total by Cost Center		\$ 1,420,317

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								
Other Instructional Cost	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Student Personnel Services	\$ 859,598	\$ -	\$ 37,400	\$ 11,000	\$ 5,700	\$ 2,500	\$ -	\$ 916,198
Fixed Charges	\$ -	\$ 204,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,119
Total by Category/Object	\$ 859,598	\$ 204,119	\$ 37,400	\$ 11,000	\$ 305,700	\$ 2,500	\$ -	\$ 1,420,317

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Division of Academics



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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

Organizational Summary

Organization	FY 2013 Approved FTE	FY 2013 Approved Funding
Chief Academic Officer	14.00	\$ 4,939,814
Area I and II K-8 Performance	25.00	\$ 3,702,328
High School Performance:		
High School Performance Office	143.00	\$ 17,130,727
Interscholastic Athletics	2.00	\$ 4,721,841
Curriculum & Instruction:		
Curriculum & Instruction Office	30.00	\$ 11,747,535
Academic Programs	67.50	\$ 15,772,652
Career Academy Programs (formerly CTE)	15.00	\$ 4,116,246
College & Career Ready	13.00	\$ 4,782,178
Creative Arts Programs	16.00	\$ 2,868,300
Early Childhood Programs	292.89	\$ 24,145,877
English for Speakers of Other Languages	39.60	\$ 8,010,574
Special Education	587.50	\$ 113,357,080
State & Federal Programs	21.00	\$ 13,725,771
Testing	22.00	\$ 3,723,926
Total Organization	1288.49	\$ 232,744,849

Chief Academic Office Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Chief Academic Officer totals \$4,939,814 and 14.00 FTE, an increase of \$1,019,481 and 7.00 FTE over the FY 2012 approved Budget. This increase is a result of the realignment of the Turnaround Schools Office to the Office of the Chief Academic Officer, an initiative to support Secondary School Reform including additional positions to support the Education Pioneer and Harvard Fellowship programs.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for the Chief Academic Office is 14.00 FTE, an increase of 3.00 FTE over the FY 2012 approved budget. The net increase in staffing is due to the reclassification of a 1.00 support program coordinator to a 1.00 administrative secretary, the addition of 1.00 instructional program coordinator to support Secondary School Reform and 2.00 technical resource analysts to support the Education Pioneer and Harvard Fellowship programs.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Academic Officer				
Administrative Secretary	2.00	1.00	1.00	1.00
Assistant Principal	0.00	0.00	0.00	0.00
Associate Superintendent	1.00	1.00	1.00	1.00
Clerk	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	1.00	1.00	2.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Support Program Coordinator	0.00	1.00	1.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	2.00
Staffing - Unrestricted	5.00	5.00	5.00	8.00

Restricted: The FY 2013 approved restricted budget for the Chief Academic Office is 6.00 FTE, an increase of 4.00 FTE over the FY 2012 approved budget. The increase is due to the realignment of the Turnaround Schools Office to the Chief Academic Office.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Academic Officer				
Admin Support Specialist	0.00	1.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	3.00
Staffing - Restricted	0.00	2.00	2.00	6.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Academic Officer				
Administrative Secretary	2.00	1.00	1.00	1.00
Admin Support Specialist	0.00	1.00	1.00	1.00
Assistant Principal	0.00	0.00	0.00	0.00
Associate Superintendent	1.00	1.00	1.00	1.00
Clerk	0.00	0.00	0.00	1.00
Director	0.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	1.00	1.00	3.00
Instructional Specialist	0.00	0.00	0.00	3.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Support Program Coordinator	0.00	1.00	1.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	2.00
Total Staffing	5.00	7.00	7.00	14.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Office of the Chief Academic Officer totals \$2,553,896 an increase of \$1,693,574 over the FY 2012 approved budget due to an increase of \$2.4 million for Secondary School Reform which was distributed between the Chief Academic Officer and school-based budget resources and includes additional positions to support the Education Pioneer and Harvard Fellowship programs as well as salaries and benefits to support workshop/staff development expenditures.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Academic Officer				
Salaries & Wages	\$ 621,433	\$ 551,468	\$ 551,468	\$ 1,069,312
Employee Benefits	\$ 115,670	\$ 98,606	\$ 98,606	\$ 196,059
Contracted Services	\$ 200,533	\$ 28,083	\$ 28,083	\$ 158,833
Supplies & Materials	\$ 17,911	\$ 133,679	\$ 133,679	\$ 1,030,456
Other Operating Expenses	\$ 154,819	\$ 23,486	\$ 23,486	\$ 74,236
Capital Outlay	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,120,366	\$ 860,322	\$ 860,322	\$ 2,553,896

Restricted: The FY 2013 approved restricted budget for the Chief Academic Officer totals \$2,385,918 a decrease of (\$674,093) over the FY 2012 approved budget. The decrease is due to the appropriation of funds associated with the Title I School Improvement (1003)g Turnaround Grant.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Academic Officer				
Salaries & Wages	\$ 557,484	\$ 2,468,157	\$ 2,468,157	\$ 1,275,082
Employee Benefits	\$ 97,470	\$ 279,046	\$ 279,046	\$ 267,322
Contracted Services	\$ 987,704	\$ 2,000	\$ 2,000	\$ 754,511
Supplies & Materials	\$ 101,000	\$ 9,000	\$ 9,000	\$ 14,040
Other Operating Expenses	\$ 29,710	\$ 19,710	\$ 19,710	\$ 39,970
Capital Outlay	\$ 6,892	\$ -	\$ -	\$ 34,993
Expenditure Recovery	\$ -	\$ 282,098	\$ 282,098	\$ -
Expenditures - Restricted	\$ 1,780,260	\$ 3,060,011	\$ 3,060,011	\$ 2,385,918

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Academic Officer				
Salaries & Wages	\$ 1,178,917	\$ 3,019,625	\$ 3,019,625	\$ 2,344,394
Employee Benefits	\$ 213,140	\$ 377,652	\$ 377,652	\$ 463,381
Contracted Services	\$ 1,188,237	\$ 30,083	\$ 30,083	\$ 913,344
Supplies & Materials	\$ 118,911	\$ 142,679	\$ 142,679	\$ 1,044,496
Other Operating Expenses	\$ 184,529	\$ 43,196	\$ 43,196	\$ 114,206
Capital Outlay	\$ 16,892	\$ 25,000	\$ 25,000	\$ 59,993
Expenditure Recovery	\$ -	\$ 282,098	\$ 282,098	\$ -
Total by Object	\$ 2,900,626	\$ 3,920,333	\$ 3,920,333	\$ 4,939,814

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Chief Academic Officer		
40001	Chief Academic Officer	\$ 2,553,896
48010	Turnaround Schools	\$ 2,385,918
Total by Cost Center		\$ 4,939,814

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Academic Officer								
Administration	\$ 83,084	\$ -	\$ 690,042	\$ 7,679	\$ 23,486	\$ -	\$ -	\$ 804,291
Mid-Level Administration	\$ 1,170,657	\$ -	\$ 27,982	\$ 12,540	\$ 39,970	\$ 34,993	\$ -	\$ 1,286,142
Instructional Salaries and Wages	\$ 1,090,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,653
Other Instructional Costs	\$ -	\$ -	\$ 163,920	\$ -	\$ 50,750	\$ 25,000	\$ -	\$ 239,670
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,024,277	\$ -	\$ -	\$ -	\$ 1,024,277
Student Transportation	\$ -	\$ -	\$ 31,400	\$ -	\$ -	\$ -	\$ -	\$ 31,400
Fixed Charges	\$ -	\$ 463,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 463,381
Total by Category/Object	\$ 2,344,394	\$ 463,381	\$ 913,344	\$ 1,044,496	\$ 114,206	\$ 59,993	\$ -	\$ 4,939,814

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Area Associate Superintendents

(Area I and II K-8 School Performance and High School Performance)

Mission: the Area Associate Superintendents supervise and support schools, seek to increase workforce capacity and manage academic performance in order to increase student achievement. (Master Plan Goals 1 and 4)

Core Services

1 **Managing School Performance** – Manage schools around their effective use of data to drive increased student achievement and improve overall school performance.

- Train and manage principals around best practices for use of data to drive instruction
- Develop and monitor school teams' use of effective response to intervention (RTI)
- Develop guidelines and protocols for a successful collaborative planning process

OBJECTIVE 1.1 – To increase the percentage of schools that meet Adequate Yearly Progress (AYP) as defined by NCLB from 63% (27 schools) to 68%, and by FY 2013, reach 68%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Area Associate Superintendents</i>				
Percentage of high schools offering AP courses based on the following ratio (minimum # of AP courses : total population) 8:1000, 10:1200, 12:1500, 14:2000, 16:2500	Output	64%	73%	100%
Number of students enrolled in AP	Output	10,420	10,987	12,000
Number of students enrolled in IB (juniors and seniors)	Output	292	270	300
Percentage of on or above grade level middle school students appropriately placed in courses leading to AP and IB preparedness.	Output	Baseline data	90%	100%
Percentage of grade 1 students who meet the Diagnostic Reading Assessment (DRA) benchmark by June 2012	Output	72%	77%	82%
Percentage of graduates who are college and/or career ready based on enrollment in AP or IB courses	Outcome	50%	60%	68%

PERFORMANCE MEASURES EXPLANATION 1.1

Meeting the individual performance measures will ensure attainment of graduates who are college and/or career ready based on enrollment in AP or IB courses. An increased availability of AP courses (based on school population) enables more graduates to enroll in those courses. Ensuring that students are encouraged to enroll in AP increases college readiness. There is a direct link between the success of second graders and successful twelfth graders, so ensuring that students meet the Grade 1 DRA benchmark ultimately contributes to increased college and/or career readiness.

ORGANIZATION AND ANALYSIS OVERVIEW

OBJECTIVE 1.2 – Achieve student achievement percentage increases on the MSA in the following categories:

- By FY 2012, 82% of students will score proficient or above on the Reading MSA. By FY 2013, 85.6%
- By FY 2012, 71% of students will score proficient or above on the Math MSA. By FY 2013, 76.8%
- By FY 2012, 30% of students will score advanced on the Reading MSA. By FY 2013, 39%
- By FY 2012, 22% of students will score advanced on the Math MSA. By 32.6% in EOY 2011

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Area Associate Superintendents</i>				
Percentage of students scoring proficient or above on the Reading MSA	Outcome	78.28%	82%	85.6%
Percentage of students scoring proficient or above on the Math MSA	Outcome	67.99%	71%	76.8%
Percentage of students scoring advanced on the Reading MSA	Outcome	25.66%	30%	39%
Percentage of students scoring advanced on the Math MSA	Outcome	18.14%	22%	32.6%
Percentage of students scoring proficient on Reading FAST 1 and 2	Output	FAST 1 – 39.89% FAST 2 – 41.23%	FAST 1 – 45% FAST 2 – 47%	FAST 1 – 50% FAST 2 – 52%
Percentage of students scoring proficient on Math FAST 1 and 2	Output	FAST 1 – 32.87% FAST 2 – 32.43%	FAST 1 – 39% FAST 2 – 39%	FAST 1 – 44% FAST 2 – 44%
Percentage of student scoring advanced on Reading FAST 1 and 2	Output	FAST 1 – 24.87% FAST 2 – 27.90%	FAST 1 – 30% FAST 2 – 33%	FAST 1 – 36% FAST 2 – 39%
Percentage of student scoring advanced on Math FAST 1 and 2	Output	FAST 1 – 32.61% FAST 2 – 37.67%	FAST 1 – 38% FAST 2 – 43%	FAST 1 – 44% FAST 2 – 49%
Percentage of students scoring proficient or above on SRI 1	Output	65.95%	70%	75%
Percentage of students scoring proficient or above on SRI 2	Output	65.07%	70%	75%

PERFORMANCE MEASURES EXPLANATION 1.2

Meeting the individual performance measures will ensure attainment of the ultimate goal of student achievement on the Maryland State Assessment. Student performance on Formative Assessment System (FAS) tests is an indicator of success on the MSA. Students' performance on the Scholastic Reading Assessment is an indicator of preparedness for success on the Reading MSA.

OBJECTIVE 1.3 – Improve the percentage of Advanced Placement exams representing a score of 3+ from 24.8% to 28% in FY 2012, and by FY 2013, reach 32.4%.

PERFORMANCE MEASURES 1.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Area Associate Superintendents</i>				
Percentage of students that received 3 or higher on the semester benchmark exam for Advanced Placement courses	Output	Baseline Data	30%	35%

PERFORMANCE MEASURES 1.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Area Associate Superintendents</i>				
Number of Advanced Placement teachers that have received professional development from the College Board	Output	132	195	275
Percentage of Advanced Placement exams representing a score of 3 or higher	Outcome	24.8%	28%	32.4%

PERFORMANCE MEASURES EXPLANATION 1.3

Students who earn a score of 3 or higher on semester benchmark exams in AP courses are more likely to earn a score of 3 or higher on the College Board’s AP exams. Teachers who receive AP related professional development are more likely to yield students with scores of 3 or higher.

OBJECTIVE 1.4 – Increase the percentage of second graders who score on or above grade level on the Scholastic Reading Inventory to 63% in FY 2012 and by FY 2013, reach 77 %.

PERFORMANCE MEASURES 1.4				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Area Associate Superintendents</i>				
Percentage of Reading Specialists in schools utilizing the Leveled Literacy Intervention System with grades K-2.	Output	Baseline data	65%	75%
Percentage of schools completing the Comprehensive Reading/LA Data Capture Form for grades K-2.	Output	Baseline data	80%	85%
Percentage of Grade 1 students entering Grade 2 who are on or above grade level based on the Diagnostic Reading Assessment (DRA).	Output	65%	70%	75%
Percentage of second graders who score on or above grade level on the Scholastic Reading Inventory	Outcome	66%	72%	77%

PERFORMANCE MEASURES EXPLANATION 1.4

Meeting performance measures will ensure the attainment of student performance enabling students to on or above grade level readiness. Reading intervention strategies specific to the needs of all students will promote success for students prior to entering the intermediate grades.

2 Charter and Contract School Authorization: This includes implementing a comprehensive, rigorous and transparent application process that serves as a basis for recommendation to the Superintendent and the Board of Education to act on as approving what is deemed to be high quality charter or contract schools.

- Application Process
- Technical Training and Consulting
- Develop and Publish annual Request for Application (RFA)
- Facilitate Scoring, Review and Capacity Interviews
- Conduct Search for diverse school models/designs
- Work with General Counsel on Charter Contracting
- On boarding tasks to open school
- Monitor opening timeline
- Respond to parent and community request,
- Monitor & Oversight of Compliance
- Liaison Services
- Provide on point services at request of schools
- Site visits
- Assist Area Superintendent and Instructional Director
- Assist with formal teacher observations
- Renewal Process
- Information Session
- Lottery information and process
- Liaison Services
- Outreach

OBJECTIVE 2.1 – Increase the number of charter/contract schools from 7 in FY 2012 to 8 in FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Area Associate Superintendents				
Number of Technical Sessions/Assistance for training and development	Output	6	6	6
Number of annual Request for Applications (RFA)	Output	1	2	2
Percent of Application Processed with mandated State timeline	Output	100%	100%	100%
Number of state appeals regarding PGCPs Charter School Application Process	Output	1	0	0
Number of annual Charter School Performance Audits	Output	1	3	3
Percent of participants who rank the technical sessions as satisfactory	Quality	100%	100%	100%
Increase the number of charter schools	Outcome	8	7	8

PERFORMANCE MEASURES EXPLANATION 1.1

These measures ensure proper processes and procedures are effectively implemented and followed in accordance with State laws for establishing new, innovative and high quality charter schools. The department has maintained a transparent, rigorous and fair application process that complies with State law and aligns with national standards. As a result of these measures there has been an improvement in the responses for models and designs that are more likely to serve the district’s needs and initiatives. Charter and contract school add value to PGCPs’ initiative to reform its schools by offering choice options to all students that will provide them with increased support from innovative learning opportunities and educational approaches.

**Area I and II K – 8 School Performance Offices
Staffing and Expenditures**

Overview: The FY 2013 approved operating budget for the Area I and II K-8 School Performance offices totals \$3,702,328, a decrease of (\$255,863) under the FY 2012 approved budget. The decrease is primarily due to the reduction of staff in the Area I and II offices.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for the Area I and II K-8 School Performance offices is 25.00 FTE, a decrease of (2.00) FTE under the FY 2012 approved budget. The decrease is due to the reduction of (1.00) cleaner and (1.00) director position in the Area offices.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Area I and II K-8 School Performance				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00
Assistant Principal	0.00	0.00	0.00	0.00
Associate Superintendent	4.00	2.00	2.00	2.00
Cleaner	1.00	1.00	1.00	0.00
Director	4.00	12.00	12.00	11.00
Instructional Specialist	8.00	2.00	2.00	2.00

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Area I and II K-8 School Performance				
Principal	0.00	0.00	0.00	0.00
Secretary	8.00	7.00	7.00	7.00
Teacher Trainer	4.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
Staffing - Unrestricted	31.00	27.00	27.00	25.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Requested
Area I and II K-8 School Performance				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Requested
Area I and II K-8 School Performance				
Administrative Assistant	0.00	1.00	1.00	1.00
Administrative Secretary	2.00	2.00	2.00	2.00
Assistant Principal	0.00	0.00	0.00	0.00
Associate Superintendent	4.00	2.00	2.00	2.00
Cleaner	1.00	1.00	1.00	0.00
Director	4.00	12.00	12.00	11.00
Instructional Specialist	8.00	2.00	2.00	2.00
Principal	0.00	0.00	0.00	0.00
Secretary	8.00	7.00	7.00	7.00
Teacher Trainer	4.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
Total Staffing	31.00	27.00	27.00	25.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Area I and II K-8 School Performance offices is \$3,702,328, a decrease of (\$255,863) under the FY 2012 approved budget. The decrease is primarily due to the reduction in staffing and related benefits.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Requested
Area I and II K-8 School Performance				
Salaries & Wages	\$ 3,474,870	\$ 2,837,196	\$ 2,837,196	\$ 2,574,042
Employee Benefits	\$ 641,728	\$ 700,068	\$ 700,068	\$ 477,359
Contracted Services	\$ 17,831	\$ 15,839	\$ 15,839	\$ 35,839
Supplies & Materials	\$ 146,825	\$ 225,072	\$ 225,072	\$ 304,072
Other Operating Expenses	\$ 74,611	\$ 156,016	\$ 156,016	\$ 158,016
Capital Outlay	\$ 16,152	\$ 24,000	\$ 24,000	\$ 153,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,372,017	\$ 3,958,191	\$ 3,958,191	\$ 3,702,328

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Requested
Area I and II K-8 School Performance				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 8,200	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 2,000	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 10,200	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Requested
Area I and II K-8 School Performance				
Salaries & Wages	\$ 3,474,870	\$ 2,837,196	\$ 2,837,196	\$ 2,574,042
Employee Benefits	\$ 641,728	\$ 700,068	\$ 700,068	\$ 477,359
Contracted Services	\$ 17,831	\$ 15,839	\$ 15,839	\$ 35,839
Supplies & Materials	\$ 155,025	\$ 225,072	\$ 225,072	\$ 304,072
Other Operating Expenses	\$ 76,611	\$ 156,016	\$ 156,016	\$ 158,016
Capital Outlay	\$ 16,152	\$ 24,000	\$ 24,000	\$ 153,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,382,217	\$ 3,958,191	\$ 3,958,191	\$ 3,702,328

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Cost Center:

Cost Center Number	FY 2013 Requested
Area I and II K-8 School Performance	
30901 - Charter and Contract School Support	\$ 240,726
48011 - Area 1 - School Performance	1,952,491
48012 - Area 2 - School Performance	1,509,111
Total by Cost Center	\$ 3,702,328

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Area I and II K-8 School Performance									
Administration	\$ 1,043,589		\$ 15,839	\$ 179,072	\$ 156,016	\$ 24,000		-	\$ 1,418,516
Mid-Level Administration	\$ 1,494,453	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	-	\$ 1,503,453
Instructional Salaries	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 16,000
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 112,000		\$ -	\$ -	-	\$ 112,000
Other Instructional Costs	\$ -	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ 104,000	\$ -	-	\$ 111,000
Health Services	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	-	\$ 1,000
Plant Operations	\$ 20,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 10,000	\$ -	-	\$ 33,000
Maintenance	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	-	\$ 30,000
Fixed Charges	\$ -	\$ 477,359	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ 477,359
Total by Category/Object	\$ 2,574,042	\$ 477,359	\$ 35,839	\$ 304,072	\$ 158,016	\$ 153,000	\$ -	\$ -	\$ 3,702,328

High School Performance Office Staffing and Expenditures

Overview: The FY 2013 approved budget for High School Performance is \$17.1 million, an increase of \$1.7 million over the FY 2012 approved budget. This increase is primarily due to the realignment of Academy of Health Sciences at Prince Georges Community College, Tall Oaks, and Croom high schools from the school operating resource pages in addition to system-wide revalidations of salaries across departments to reflect salary requirements for FY 2013.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for High School Performance is 142.00 FTE, a net increase of 53.50 FTE over the FY 2012 approved budget. The increase is primarily due to the realignment of 53.50 FTE from the School Operating Resources area to the appropriate High School Performance organization.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Administrative Assistant	0.00	0.00	0.00	0.00
Admin Support Specialist	2.00	0.00	0.00	0.00
Administrative Secretary	2.00	2.00	2.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	0.00	3.00	3.00	4.00
Cleaner	0.00	2.50	2.50	3.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Director	1.00	2.00	2.00	2.00
Elementary Classroom Teacher	0.00	9.00	9.00	0.00
Guidance Counselor	0.00	4.00	4.00	9.00
Instructional Assistant	0.00	1.00	1.00	0.00
Instructional Media Aide	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	1.00	1.00	1.00
In School Suspension Monitor	0.00	2.00	2.00	4.00
Instructional Specialist	0.00	2.00	2.00	3.00
Instructional Supervisor	2.00	0.00	0.00	0.00
Local Instructional Superintendents	0.00	0.00	0.00	0.00
Media Specialist	0.00	2.00	2.00	3.00
Night Cleaner	0.00	4.00	4.00	5.00
Officer	1.00	0.00	0.00	0.00
Outreach Teacher	0.00	2.00	2.00	1.00
Paraprofessional Educator	0.00	1.00	1.00	1.00
Principal	0.00	4.00	4.00	7.00
Program Specialist	0.00	1.00	1.00	1.00
Regional Instructional Specialist	5.00	0.00	0.00	0.00
Regional Resource Teacher	4.00	0.00	0.00	0.00
Resource Teacher	0.00	6.00	6.00	5.00
Secondary Classroom Teacher	0.00	28.00	28.00	73.00
Secretary	5.00	8.00	8.00	13.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Social Service Worker	0.00	1.00	1.00	1.00
Support Program Coordinator	0.00	1.00	1.00	0.00
Testing Coordinator	0.00	1.00	1.00	3.00
Wing Coordinator	0.00	0.00	0.00	1.00
Staffing - Unrestricted	24.00	88.50	88.50	142.00

Restricted: The FY 2013 approved restricted staffing for High School Performance is 1.00 FTE, a decrease of (1.00) FTE under the FY 2012 approved budget. This decrease of (1.00) elementary classroom teacher position is the result of the expiration of the Stabilization grant which supported this position.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Elementary Classroom Teacher	0.00	1.00	1.00	0.00
Instructional Program Coordinator	5.00	0.00	0.00	0.00
Instructional Specialist	2.00	0.00	0.00	0.00
Instructional Supervisor	1.00	0.00	0.00	0.00
Paraprofessional Educator	0.00	1.00	1.00	1.00
Staffing - Restricted	8.00	2.00	2.00	1.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Administrative Assistant	0.00	0.00	0.00	0.00
Admin Support Specialist	2.00	0.00	0.00	0.00
Administrative Secretary	2.00	2.00	2.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	0.00	3.00	3.00	4.00
Cleaner	0.00	2.50	2.50	3.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Director	1.00	2.00	2.00	2.00
Elementary Classroom Teacher	0.00	10.00	10.00	0.00
Guidance Counselor	0.00	4.00	4.00	9.00
In School Suspension Monitor	0.00	2.00	2.00	4.00
Instructional Assistant	0.00	1.00	1.00	0.00
Instructional Media Aide	0.00	0.00	0.00	0.00
Instructional Program Coordinator	5.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	3.00
Instructional Supervisor	2.00	0.00	0.00	0.00
Local Instructional Superintendents	0.00	0.00	0.00	0.00
Media Specialist	0.00	2.00	2.00	3.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Night Cleaner	0.00	4.00	4.00	5.00
Officer	1.00	0.00	0.00	0.00
Outreach Teacher	0.00	2.00	2.00	1.00
Paraprofessional Educator	0.00	2.00	2.00	2.00
Principal	0.00	4.00	4.00	7.00
Program Specialist	0.00	1.00	1.00	1.00
Regional Instructional Specialist	5.00	0.00	0.00	0.00
Regional Resource Teacher	4.00	0.00	0.00	0.00
Resource Teacher	0.00	6.00	6.00	5.00
Secondary Classroom Teacher	0.00	28.00	28.00	73.00
Secretary	5.00	8.00	8.00	13.00
Social Service Worker	0.00	1.00	1.00	1.00
Support Program Coordinator	0.00	1.00	1.00	0.00
Testing Coordinator	0.00	1.00	1.00	3.00
Wing Coordinator	0.00	0.00	0.00	1.00
Total Staffing	31.00	90.50	90.50	143.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for High School Performance is \$16.9 million, an increase of \$6.1 million over the FY2012 approved budget. This increase is primarily due to the realignment of Academy of Health Sciences at Prince Georges Community College, Croom, and Tall Oaks high schools to the High School Performance organization. These schools were previously reflected within the school operating resources sections of the FY 2012 approved budget.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Salaries & Wages	\$ 14,677,880	\$ 7,444,695	\$ 7,444,695	\$ 11,309,888
Employee Benefits	\$ 2,611,017	\$ 1,574,573	\$ 1,574,573	\$ 2,365,024
Contracted Services	\$ 350,187	\$ 939,609	\$ 939,609	\$ 2,094,323
Supplies & Materials	\$ 140,689	\$ 640,596	\$ 640,596	\$ 711,415
Other Operating Expenses	\$ 10,535	\$ 72,723	\$ 72,723	\$ 42,635
Capital Outlay	\$ -	\$ 117,292	\$ 117,292	\$ 378,119
Expenditure Recovery	\$ 94,595	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 17,884,903	\$ 10,789,488	\$ 10,789,488	\$ 16,901,404

Restricted: The FY 2013 approved restricted budget for High School Performance is \$54,158, a decrease of (\$1.4 million) under the FY 2012 approved budget. This decrease is primarily due to the realignment of Smaller Learning Communities grant funds to the College and Career Ready Office where it is now located as a result of the High School Consortium reorganization.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Salaries & Wages	\$ 1,488,438	\$ 387,469	\$ 387,469	\$ 32,625
Employee Benefits	\$ 434,085	\$ 91,151	\$ 91,151	\$ 13,629
Contracted Services	\$ 678,098	\$ 599,761	\$ 599,761	\$ 1,501
Supplies & Materials	\$ 965,358	\$ 262,440	\$ 262,440	\$ 4,403
Other Operating Expenses	\$ 501,324	\$ 97,540	\$ 97,540	\$ -
Capital Outlay	\$ 17,905	\$ 5,064	\$ 5,064	\$ 2,000
Expenditure Recovery	\$ -	\$ 70,544	\$ 70,544	\$ -
Expenditures - Restricted	\$ 4,085,208	\$ 1,513,969	\$ 1,513,969	\$ 54,158

Non-Operating: The FY 2013 approved non-operating budget for High School Performance is \$175,165, an increase of \$49,153 over the FY 2012 approved budget. This increase reflects expense for Food Services and Before and After Care programs.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Salaries & Wages	\$ -	\$ 75,711	\$ 75,711	\$ 108,264
Employee Benefits	\$ -	\$ 50,301	\$ 50,301	\$ 66,901
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ 126,012	\$ 126,012	\$ 175,165

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
High School Performance				
Salaries & Wages	\$ 16,166,318	\$ 7,907,875	\$ 7,907,875	\$ 11,450,777
Employee Benefits	\$ 3,045,102	\$ 1,716,025	\$ 1,716,025	\$ 2,445,554
Contracted Services	\$ 1,028,285	\$ 1,539,370	\$ 1,539,370	\$ 2,095,824
Supplies & Materials	\$ 1,106,047	\$ 903,036	\$ 903,036	\$ 715,818
Other Operating Expenses	\$ 511,859	\$ 170,263	\$ 170,263	\$ 42,635
Capital Outlay	\$ 17,905	\$ 122,356	\$ 122,356	\$ 380,119
Expenditure Recovery	\$ 94,595	\$ 70,544	\$ 70,544	\$ -
Total by Object	\$ 21,970,111	\$ 12,429,469	\$ 12,429,469	\$ 17,130,727

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
High School Performance		
48610	High School Performance	\$ 2,363,931
00303	Croom Vocational High School	\$ 1,877,716
00705	Tall Oaks Vocational High School	\$ 1,895,509
01350	Academy of Health Sciences at Prince Georges Community College	\$ 2,379,826
42441	Annapolis Road Academy	\$ 2,399,704
42440	Green Valley Academy	\$ 2,194,602
42443	Alternative Program - Edgar Allen Poe	\$ 546,317
42430	Alternative Programs	\$ 961,019
42431	Community-Based Classroom	\$ 704,994
42432	Evening High School-Northwestern	\$ 1,722,453
42435	Evening High School-Crossland	\$ 84,656
Total by Cost Center		\$ 17,130,727

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
High School Performance								
Administration	\$ 158,226	\$ -	\$ 7,000	\$ 77,786	\$ 30,758	\$ 12,000	\$ -	\$ 285,770
Mid-Level Administration	\$ 2,395,865	\$ -	\$ 496,015	\$ 24,170	\$ 6,750	\$ 4,000	\$ -	\$ 2,926,800
Instructional Salaries	\$ 7,360,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,360,438
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 565,159	\$ -	\$ -	\$ -	\$ 565,159
Other Instructional Costs	\$ -	\$ -	\$ 1,582,865	\$ -	\$ 4,790	\$ 364,119	\$ -	\$ 1,951,774
Special Education	\$ 645,923	\$ -	\$ -	\$ 28,841	\$ -	\$ -	\$ -	\$ 674,764
Student Personnel Services	\$ 146,929	\$ -	\$ -	\$ 4,562	\$ -	\$ -	\$ -	\$ 151,491
Health Services	\$ 112,621	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ 113,021
Transportation	\$ -	\$ -	\$ 9,944	\$ -	\$ -	\$ -	\$ -	\$ 9,944
Plant Operations	\$ 507,511	\$ -	\$ -	\$ 14,900	\$ 337	\$ -	\$ -	\$ 522,748
Fixed Charges	\$ -	\$ 2,378,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,378,653
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Operating Budget Subtotal	\$ 11,342,513	\$ 2,378,653	\$ 2,095,824	\$ 715,818	\$ 42,635	\$ 380,119	\$ -	\$ 16,955,562
Community Services- Non-Operating	\$ 12,094	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,094
Community Services- Fixed Charges: Non-Operating	\$ -	\$ 15,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,898
Food Service- Non Operating	\$ 96,170	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,170
Food Service- Fixed Charges: Non Operating	\$ -	\$ 51,003	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,003
Non-Operating Budget Subtotal	\$ 108,264	\$ 66,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,165
Total by Category/Object	\$ 11,450,777	\$ 2,445,554	\$ 2,095,824	\$ 715,818	\$ 42,635	\$ 380,119	\$ -	\$ 17,130,727

ORGANIZATION ANALYSIS AND OVERVIEW

Interscholastic Athletics

Mission: The Office of Interscholastic Athletics provides high school students the opportunity to enrich their educational experience through athletic participation. Students will learn the value of good sportsmanship, athletic skill development, and other skills for life. (Master Plan Goals 1, 3, 4 and 5)

Core Services

1 Athletic Participation and Academic Success – Provide equal opportunities to all high school students to participate in interscholastic athletics with an emphasis on academic success, sportsmanship, and skill development.

- Coordinate athletic programs for high schools
- Review academic performance by sports season, quarter and by final grade reports
- Provide in-service training to athletic directors on sportsmanship and student participation
- Inform parents on scholarship opportunities and NCAA requirements
- Collect data regarding athletic and academic scholarships

OBJECTIVE 1.1 – In FY 2012, increase high school student athletic participation (while maintaining high academic standards and sportsmanship for student athletes) by 2% over the FY 2011 numbers and 2% again in 2013.

PERFORMANCE MEASURE 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Interscholastic Athletics</i>				
Number of high school students eligible to participate in athletics Female Male	Output	N/A	N/A	N/A
Number of high school student athletes Female Male	Output	3,286 4,533	3,346 4,623	3,412 4,715
Percent of high school students eligible to participate in athletics Female Male	Outcome	N/A N/A	N/A N/A	N/A N/A
Percent of high school students participating in athletics Female Male	Outcome	22% 23%	24% 25%	26% 27%
Grade Point Average of student athletes during sports season Female Male	Output	N/A N/A	3.0 2.5	3.1 2.7
Grade Point Average of student athletes outside of sport season Female Male	Output	N/A N/A	2.8 2.3	2.9 2.5
Delta between student and non-students Grade Point Average	Output	N/A	+ .4 + .3	+ .5 + .4
Amount of academic scholarships received by athletes	Output	N/A	\$150,000	\$170,000

PERFORMANCE MEASURE 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
H.S.A. pass rate for student athletes	Output	64%	69%	74%

PERFORMANCE MEASURES EXPLANATION 1.1

All information derived from the performance measures will be used to assist school based administrators to assess the academic progress of student athletes during the sports season. In addition, school administrators will have vital information regarding the academic success of student athletes versus students who do not participate in athletics.

OBJECTIVE 1.2 – Decrease the number of unsporting acts committed by coaches and athletes from 8 to 7 in 2012 and to 6 in 2013.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Interscholastic Athletics</i>				
Number of athletic events held	Output	3,292	3,292	3,292
Number of student athletes with multiple occurrences of an unsporting act	Quality	0	0	0
Number of coaches with multiple occurrences of an unsporting act	Quality	0	0	0
Number of student athletes committing an unsporting act	Outcome	6	6	5
Number of coaches committing an unsporting act	Outcome	8	7	6

PERFORMANCE MEASURES EXPLANATION 1.2

The information gathered in this performance measure will provide athletes, parents, school administrators, athletic directors, coaches and the personnel in the office of interscholastic athletics data to support the effectiveness of the Maryland Public Secondary Schools Athletic Association (MPSSAA) Respect the Game Initiative (sportsmanship). Good sportsmanship is a must; our student athletes and coaches are representing themselves, our schools and the district.

2 Athletic Personnel Management and Governance – Manage and provide training, resources, and guidelines to school-based athletic personnel to ensure compliance with state and local rules and regulations.

- Educating parents, students and coaches of eligibility rules, thus reducing the number of violations
- To insure that all head coaches have been exposed to the State and BOE athletic rules and policies
- Concussion Awareness – provide information to students, parents and coaches

OBJECTIVE 2.1 – Reduce the number of violations due to ineligible student athletes from 3 in FY 2011 to 2 in FY 2012 and 1 in FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Interscholastic Athletics</i>				
Number of student athletes	Output	7,819	7,969	8,127
Number of coaches in the school System	Output	768	768	768
Number of head coaches and athletic directors trained (AED/CPR)	Output	288	264	264
Percent of head coaches with repeat rules violations	Quality	0%	0%	0%
Number of schools with repeat rules violations	Quality	1	0%	0%
Percent of all coaches and athletic directors passing the rules exams (must answer all questions correctly)	Outcome	100%	100%	100%
Number of violations due to ineligible student athletes	Outcome	3	2	1

PERFORMANCE MEASURES EXPLANATION 2.1

By tracking and reporting the number of rules violations, we can better educate school based personnel of the types of violations that are occurring and eliminate them. By requiring all head coaches to pass the rules exams we can assume that they have been exposed the MPSSAA Handbook and the Prince George’s County Athletic Association Handbook (PGCAA).

3 Athletic Event Management – Manage the coordination of all athletic events to ensure that they are run safely and efficiently.

- Manage and oversee athletic events
- Planning and operations
- Ensure the provision of security and event-related resources

OBJECTIVE 3.1 – To reduce the number of unsafe disturbances reported in FY 2011 from 3 to 2 in FY 2012, and from 2 in FY 2012 to 1 in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Interscholastic Athletics</i>				
Number of athletic events held	Output	3,292	3,292	3,292
Number of unsafe disturbances	Outcome	3	2	1

PERFORMANCE MEASURES EXPLANATION 3.1

By tracking and reporting the number and types of disturbances during athletic events, we can better educate school based personnel and assist in eliminating them. In addition, the department will examine the level of athletic activity provided by the schools system based on the number of events provided.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Interscholastic Athletics is \$4,721,841, an increase of \$106,040 over the FY 2012 approved budget. The increase is due to the increase of fringe benefits that are associated with the employee fringe benefit selections, cost of helmets in other operating expenses, and two mini-grants.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Interscholastic Athletics is 2.00 FTE which is equal to the FY 2012 approved budget.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Staffing - Unrestricted	2.00	2.00	2.00	2.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Interscholastic Athletics				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	2.00	2.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Interscholastic Athletics is \$4,712,532 an increase of \$96,731 over the FY 2012 approved budget. The increase is due to the increase of fringe benefits that are associated with the employee fringe benefit selections and cost of helmets in other operating expenses.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 427,745	\$ 2,802,753	\$ 2,802,753	\$ 2,802,753
Employee Benefits	\$ 81,998	\$ 269,793	\$ 269,793	\$ 270,524
Contracted Services	\$ 553,025	\$ 756,691	\$ 756,691	\$ 756,691
Supplies & Materials	\$ 91,816	\$ 127,928	\$ 127,928	\$ 127,928
Other Operating Expenses	\$ 526,301	\$ 533,636	\$ 533,636	\$ 629,636
Capital Outlay	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,680,885	\$ 4,615,801	\$ 4,615,801	\$ 4,712,532

Restricted: The FY 2013 approved restricted budget for Interscholastic Athletics is \$9,309, an increase of \$9,309 over the FY 2012 approved budget. This increase is due to restricted funding of two mini-grants from Prince George's Athletic Association and Prince George's County Council.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Interscholastic Athletics				
Salaries & Wages	\$ -	\$ -	\$ -	\$ 4,935
Employee Benefits	\$ -	\$ -	\$ -	\$ 458
Contracted Services	\$ -	\$ -	\$ -	\$ 1,333
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 900	\$ -	\$ -	\$ 2,583
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 900	\$ -	\$ -	\$ 9,309

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 427,745	\$ 2,802,753	\$ 2,802,753	\$ 2,807,688
Employee Benefits	\$ 81,998	\$ 269,793	\$ 269,793	\$ 270,982
Contracted Services	\$ 553,025	\$ 756,691	\$ 756,691	\$ 758,024
Supplies & Materials	\$ 91,816	\$ 127,928	\$ 127,928	\$ 127,928
Other Operating Expenses	\$ 527,201	\$ 533,636	\$ 533,636	\$ 632,219
Capital Outlay	\$ -	\$ 125,000	\$ 125,000	\$ 125,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,681,785	\$ 4,615,801	\$ 4,615,801	\$ 4,721,841

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Interscholastic Athletics		
42151	Interscholastic Athletics	\$ 4,721,841
Total by Cost Center		\$ 4,721,841

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Interscholastic Athletics								
Administration	\$ -	\$ -	\$ 251,166	\$ -	\$ 3,167	\$ 125,000	\$ -	\$ 379,333
Mid-Level Administration	\$ 249,657	\$ -	\$ 2,500	\$ 13,382	\$ 7,875	\$ -	\$ -	\$ 273,414
Instructional Salaries	\$ 2,045,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,045,914
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 114,546	\$ -	\$ -	\$ -	\$ 114,546
Other Instructional Costs	\$ -	\$ -	\$ 503,691	\$ -	\$ 621,177	\$ -	\$ -	\$ 1,124,868
Special Education	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Transportation	\$ -	\$ -	\$ 667	\$ -	\$ -	\$ -	\$ -	\$ 667
Plant Operations	\$ 182,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,117
Fixed Charges	\$ -	\$ 270,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,982
Total by Category/Object	\$ 2,807,688	\$ 270,982	\$ 758,024	\$ 127,928	\$ 632,219	\$ 125,000	\$ -	\$ 4,721,841

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Curriculum & Instruction:

Office of Curriculum & Instruction

Mission: The office of Curriculum and Instruction provides professional development to Head Start and K-1 teachers, literacy support and health education to Head Start families and students, direct support through Reading Recovery to at-risk first grade readers, and textbook resources and materials for all instructional programs in an effort to increase student achievement. (Master Plan Goals 1, 2 and 4)

Core Services

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

- Train Head Start teachers, paraprofessionals and parents on curriculum, federal regulations and other related policies
- RR teachers provide site based professional development and support for teachers newly trained in balanced literacy

OBJECTIVE 2.1 – Improve performance on the Maryland Model of School Readiness from 70% to 80% in FY 2012, and by FY 2013, reach 90% of Head Start students who are fully ready.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction, Office</i>				
Percentage of students proficient mid-year on the Prekindergarten report card	Outcome	70%	80%	90%
Percent of Reading Recovery students with full program participation reaching grade level reading	Output	80%	80%	80%
Percentage of Head Start students measured fully ready for Kindergarten	Outcome	70%	80%	90%

PERFORMANCE MEASURES EXPLANATION 2.1

Federal Standards require the Head Start programs be measured by performance. Using the MMSR is a state approved measure that can be used for federal reporting. The Early Childhood office, ESOL Office and Academic Programs support this effort. Developmental Reading Assessment (DRA) data is collected on K-2 students throughout PGCPs to measure growth in reading levels. Observation Survey is the measure used by Reading Recovery to assess student reading development. The Pre-K report card will be used to measure proficiency as a pre-cursor to readiness for Kindergarten.

3 Instructional Support – Identify and acquire human and material resources to support student learning including technology, monitoring and refining the use of instructional resources, assisting in data analysis and development of assessments. Activities include organizing and assisting with textbook adoptions and distribution of resources aligned to MSDE standards.

OBJECTIVE 3.1 – Improve performance on the delivery of textbooks and aligned resources by the first week of September from 80% to 90% in FY 2012, and by FY 2013, reach 100% delivered by the first week of September.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction, Office</i>				
Number of schools with June inventory orders completed	Output	130	150	200
Number of orders placed and delivered	Output	170	180	192
Percentage of inventory recovered from designated schools per year	Quality	70%	80%	90%
Percent of textbooks and aligned resources delivered on time	Outcome	80%	90%	100%

PERFORMANCE MEASURES EXPLANATION 3.1

Managing inventory will result in savings of 3 million dollars to the school system and the ability to replace textbooks efficiently.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Office of Curriculum and Instruction is \$11.75 million, a decrease of (\$4,728,022) under the FY 2012 approved budget. This net decrease is primarily the result of the retirement of FY 2008 lease purchase agreements for textbooks.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for the Office of Curriculum and Instruction is 30.00 FTE, a decrease of (6.00 FTE) under the FY 2012 approved budget. The decrease includes the reduction of (1.00) admin assistant, (2.00) coordinating supervisors, (1.00) instructional supervisor, (1.00) regional instructional specialist, and (1.00) secretary position.

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
Admin Assistant	2.00	2.00	2.00	1.00
Admin Support Technician	0.00	0.00	0.00	0.00
Building Supervisor	0.00	0.00	0.00	0.00
Cleaner	1.00	0.00	0.00	0.00
Clerk	0.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	2.00	2.00	0.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	0.00
Instructional Assistant	0.00	0.00	0.00	0.00
Instructional Specialist	3.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Night Cleaner Lead	2.00	0.00	0.00	0.00
Other Classroom Teacher	0.00	0.00	0.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
Program Specialist	0.00	0.00	0.00	0.00
Regional Instructional Specialist	1.00	2.00	2.00	1.00
Resource Teacher	0.00	24.00	24.00	24.00
Secretary	4.00	2.00	2.00	1.00
Teacher Trainer	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Unrestricted	17.00	36.00	36.00	30.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
Admin Assistant	2.00	2.00	2.00	1.00
Admin Support Technician	0.00	0.00	0.00	0.00
Building Supervisor	0.00	0.00	0.00	0.00
Cleaner	1.00	0.00	0.00	0.00
Clerk	0.00	0.00	0.00	0.00
Coordinating Supervisor	1.00	2.00	2.00	0.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	0.00
Instructional Assistant	0.00	0.00	0.00	0.00
Instructional Specialist	3.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Night Cleaner Lead	2.00	0.00	0.00	0.00
Other Classroom Teacher	0.00	0.00	0.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00
Regional Instructional Specialist	1.00	2.00	2.00	1.00
Resource Teacher	0.00	24.00	24.00	24.00
Secretary	4.00	2.00	2.00	1.00
Teacher Trainer	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	17.00	36.00	36.00	30.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Office of Curriculum and Instruction is \$11.15 million, a decrease of (\$5.3 million) under the FY 2012 approved budget. The decrease is primarily due to the retirement of FY 2008 lease purchase agreements for textbooks, position reductions and the transfer of the budget for the SEED School to the High School Performance Office.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
Salaries & Wages	\$ 1,449,700	\$ 3,070,152	\$ 3,070,152	\$ 2,471,381
Employee Benefits	\$ 238,794	\$ 560,518	\$ 560,518	\$ 473,451
Contracted Services	\$ 12,966,919	\$ 9,724,712	\$ 9,724,712	\$ 5,578,827
Supplies & Materials	\$ (48,166)	\$ 2,474,309	\$ 2,474,309	\$ 2,474,309
Other Operating Expenses	\$ 147,713	\$ 148,612	\$ 148,612	\$ 147,283
Capital Outlay	\$ 4,915	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ 492,254	\$ 492,254	\$ -
Expenditures - Unrestricted	\$ 14,759,875	\$ 16,475,557	\$ 16,475,557	\$ 11,150,251

Restricted: The FY 2013 approved restricted funding for the Office of Curriculum and Instruction is \$597,284, this represents an increase of \$597,284 over the FY 2012 approved budget. The increase is due to funding from the Race to the Top grant.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
Salaries & Wages	\$ -	\$ -	\$ -	\$ 302,057
Employee Benefits	\$ -	\$ -	\$ -	\$ 28,003
Contracted Services	\$ 280,891	\$ -	\$ -	\$ 125,055
Supplies & Materials	\$ 2,418,091	\$ -	\$ -	\$ 7,220
Other Operating Expenses	\$ 672,128	\$ -	\$ -	\$ 134,949
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 3,371,110	\$ -	\$ -	\$ 597,284

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction Office				
Salaries & Wages	\$ 1,449,700	\$ 3,070,152	\$ 3,070,152	\$ 2,773,438
Employee Benefits	\$ 238,794	\$ 560,518	\$ 560,518	\$ 501,454
Contracted Services	\$ 13,247,810	\$ 9,724,712	\$ 9,724,712	\$ 5,703,882
Supplies & Materials	\$ 2,369,925	\$ 2,474,309	\$ 2,474,309	\$ 2,481,529
Other Operating Expenses	\$ 819,841	\$ 148,612	\$ 148,612	\$ 282,232
Capital Outlay	\$ 4,915	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ 492,254	\$ 492,254	\$ -
Total by Object	\$ 18,130,985	\$ 16,475,557	\$ 16,475,557	\$ 11,747,535

Total Expenditures by Cost Center:

		FY 2013
Cost Center Number	Description	Approved
Curriculum & Instruction Office		
42001	Curriculum and Instruction Office	\$ 3,800,589
42301	Special Instructional Programs	\$ 125,741
42153	Textbook Office	\$ 7,821,205
Total by Cost Center		\$ 11,747,535

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Curriculum & Instruction Office								
Administration	\$ -	\$ -	\$ 21,275	\$ -	\$ -	\$ -	\$ -	\$ 21,275
Mid-Level Administration	\$ 670,699	\$ -	\$ 195,384	\$ 12,572	\$ 129,283	\$ -	\$ -	\$ 1,007,938
Instructional Salaries	\$ 2,102,739	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,102,739
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 2,440,957	\$ -	\$ -	\$ -	\$ 2,440,957
Other Instructional Costs	\$ -	\$ -	\$ 5,477,223	\$ -	\$ 152,949	\$ 5,000	\$ -	\$ 5,635,172
Special Education	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
Student Transportation Services	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Fixed Charges	\$ -	\$ 501,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,454
Total by Category/Object	\$ 2,773,438	\$ 501,454	\$ 5,703,882	\$ 2,481,529	\$ 282,232	\$ 5,000	\$ -	\$ 11,747,535

Academic Programs

Mission: Academic Programs provides Professional Development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to increase student achievement. (Master Plan Goals 1, 2, 4 and 5)

Core Services

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

- Train general educators, special educators, ESOL teachers on best practices in RELA, Science and Math as reflected in curriculum documents and systemic initiatives
- Develop, coordinate and present training on emergent literacy practices, DRA administration, and data analysis through the use of the online data collection
- Conduct professional development sessions to train teachers and school leaders on new MS reading series and curriculum framework guides.
- Continue to provide training on curriculum resources and supplements for English Language Learners and students with special needs.
- Conduct DL professional development sessions to continue building literacy and academic rigor through research and implementation of writing and historical thinking and Accountable Talk
- Ensure awareness of revisions to specific Social Studies curriculum documents
- Grade 8 DL United States History and
- Develop Draft DL units for Grades 6-7 World Cultures
- Train teachers of Talented and Gifted students in the delivery of reading/language arts content
- Provide professional development opportunities that include instructional strategies to increase teacher capacity to provide effective instruction in reading for Immersion students
- Train Secondary Mathematics teachers in improving skills in the content area and instructional strategies. Trainings will be differentiated by subject
- Train Special Education and ESOL teachers in improving mathematics skills in the content area
- Train teachers of Talented and Gifted students in the delivery of mathematics content
- Provide professional development opportunities that include instructional strategies to increase teacher capacity to provide effective instruction mathematics for Immersion students
- Train TC’s and Assistant Principals, HSA once/ quarter on the infusion of DL Instructional Strategies in the new HSA Biology CFPG.
- Train HSA Biology teachers once/ quarter on the infusion of DL Instructional Strategies in the new HSA Biology CFPG.
- Assess the strengths and weaknesses of curriculum documents using teacher feedback and student performance reports for student assessments.
- Provide pre and post materials for teachers to prepare students for field trips
- Offer more Science, Technology, Engineering, and Mathematics (STEM) opportunities
- Offer Earth and Space Science Continuing Professional Development (CPD) course using the Planetarium and Challenger Learning Center
- Increase teacher capacity in environmental education and knowledge of environmental literacy
- Grade 6-8 Science Teacher Participants – 2 week intensive summer science institute workshop, School Year professional development workshops, Coaching (Classroom Observations, Co-teaching, Modeling Instruction), and Saturday Workshops at partnering colleges and universities
- High School Science Teacher Participants – Intensive Nature of Science boot camp and Authentic Research Experience (during the summer) and Participation in Intentional Learning Communities (ILCs) throughout the school year; known as the ExPERT program.

- Secondary Science Teacher Mentors –semester mentoring experience with undergraduate science majors considering a career in teaching and participation professional development workshop on mentoring.

OBJECTIVE 2.1 – In FY 2012, improve teacher capacity to provide effective instruction as measured by 3% increase in elementary district assessments. In FY 2013, by an additional 3%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Curriculum and Instruction – Academic Programs				
Number of students for FAST R/ELA				
Grade 3	Output	8,501	8,501	8,501
Grade 4		8,066	8,066	8,066
Grade 5		8,122	8,122	8,122
Percent of students proficient in FAST R/ELA				
Grade 3	Outcome	63%	66%	69%
Grade 4		66%	69%	72%
Grade 5		75%	78%	81%
Number of students for TAG FAST R/ELA				
Grade 3	Output	942	942	942
Grade 4		1,292	1,292	1,292
Grade 5		1,239	1,239	1,239
Percent of students proficient in TAG FAST R/ELA				
Grade 3	Outcome	94%	97%	100%
Grade 4		98%	100%	100%
Grade 5		94%	97%	100%
Number of Immersion students for FAST R/ELA, Grades 3-5	Output	434	434	434
Percent of students proficient in Immersion FAST R/ELA, Grades 3-5	Outcome	80%	83%	86%
Number of students for FAST Math				
Grade 3	Output	8,459	8,459	8,459
Grade 4		8,038	8,038	8,038
Grade 5		8,069	8,069	8,069
Percent of students proficient in FAST Math				
Grade 3	Outcome	78.9%	81.9%	85%
Grade 4		85.7%	88.7%	92%
Grade 5		73.7%	76.7%	80%
Number of students for TAG FAST Math				
Grade 3	Output	942	942	942
Grade 4		1,293	1,293	1,293
Grade 5		1,239	1,239	1,239
Percent of students proficient in TAG FAST Math				
Grade 3	Outcome	98%	100%	100%
Grade 4		99%	100%	100%
Grade 5		98%	100%	100%
Number of Immersion students for FAST Math, Grades 3-5	Output	424	424	424
Percent of students proficient in Immersion FAST Math, Grades 3-5	Outcome	72%	75%	78%
Number of students for Grade 5 FAST Science	Output	8538	8538	8538
Percent of students proficient in Science FAST Grade 5	Outcome	65%	68%	71%
Percent of customers who are satisfied with targeted professional development received	Quality	90%	95%	100%

ORGANIZATION ANALYSIS AND OPERATIVE REVIEW

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Number of students on FAST 3 BCR				
Grade 3	Output	8,501	8,501	8,501
Grade 4		8,066	8,066	8,066
Grade 5		8,122	8,122	8,122
Percent of students who have scored a "three" on the BCR rubric				
Grade 3	Outcome	12%	15%	18%
Grade 4		15%	18%	21%
Grade 5		14%	17%	20%
Percent of customers who are satisfied with targeted professional development received	Quality	90%	95%	100%

OBJECTIVE 2.2 – In FY 2012, improve teacher capacity to provide effective instruction as measured by 3% increase in elementary state assessments. In FY 2013, improve by an additional 3%.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Curriculum and Instruction – Academic Programs				
Number of students for MSA R/ELA				
Grade 3	Output	8,955	8,955	8,955
Grade 4		8,595	8,595	8,595
Grade 5		8,727	8,727	8,727
Percent of students proficient in MSA R/ELA	Outcome	80%	83%	86%
		84%	87%	90%
		85%	88%	91%
Number of students for MSA TAG R/ELA				
Grade 3	Output	942	942	942
Grade 4		1,292	1,292	1,292
Grade 5		1,239	1,239	1,239
Percent of students proficient in TAG MSA R/ELA				
Grade 3	Outcome	42%	45%	48%
Grade 4		56%	59%	62%
Grade 5		86%	89%	92%
Number of students for MSA Math				
Grade 3	Output	8,945	8,945	8,945
Grade 4		8,584	8,584	8,584
Grade 5		8,719	8,719	8,719
Percent of students proficient in MSA Math				
Grade 3	Outcome	78.9%	81.9%	85%
Grade 4		85.7%	88.7%	92%
Grade 5		73.7%	76.7%	80%
Number of students for MSA TAG Math				
Grade 3	Output	942	942	942
Grade 4		1,293	1,293	1,293
Grade 5		1,239	1,239	1,239
Percent of students proficient in TAG MSA Math				
Grade 3	Outcome	65%	68%	71%
Grade 4		83%	85%	88%
Grade 5		79%	82%	85%
Number of students for MSA Grade 5 Science	Output	8,806	8,806	8,806
Percent of students proficient in MSA Grade 5 Science	Outcome	55%	58%	61%

ORGANIZATION ANALYSIS AND OVERVIEW

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Percent of customers who are satisfied with targeted professional development received	Quality	90%	95%	100%
Number of students taking the DRA	Output			
Grade K		9,529	9,529	9,529
Grade 1		9,455	9,455	9,455
Grade 2		9,690	9,690	9,690
Percent of Kindergarten (DRA) students reading on or above grade level by the end of the school year	Outcome	86%	89%	92%
Percent of First Grade (DRA) students reading on or above grade level by the end of the school year	Outcome	72%	75%	78%
Percent of students proficient in Second Grade (SRI)	Outcome	62%	65%	68%
Percent of customers who are satisfied with targeted professional development received	Quality	90%	95%	100%

PERFORMANCE MEASURES EXPLANATION 2.1 and 2.2

Increase in student achievement is a direct reflection as a result of professional development.

OBJECTIVE 2.3 – In FY 2012, improve teacher capacity to provide effective instruction as measured by 3% increase in secondary state assessments. In FY 2013, improve by an additional 3%.

PERFORMANCE MEASURES 2.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Curriculum and Instruction – Academic Programs				
Number of students MSA R/ELA	Output			
Grade 6		8,460	8,460	8,460
Grade 7		8,662	8,662	8,662
Grade 8		8,939	8,939	8,939
Percent of students proficient in MSA	Outcome			
Grade 6		79.1%	82.1%	85.1%
Grade 7		77.2%	80.1%	83.1%
Grade 8		75.7%	78.7%	81.7%
Number of students TAG MSA R/ELA– Grade 6	Output	1107	1107	1107
Percent of students proficient in TAG MSA R/ELA - Grade 6	Outcome	76%	79%	82%
Number of students TAG MSA Math – Grade 6	Output	1,107	1,107	1,107
Percent of students proficient in TAG MSA Math – Grade 6	Outcome	65%	68%	71%
Number of students MSA Math	Output			
Grade 6		8,459	8,459	8,459
Grade 7		8,614	8,614	8,614
Grade 8		8,921	8,921	8,921
Percent of students proficient in MSA Math	Outcome			
Grade 6		74%	77%	80%
Grade 7		60%	63%	66%
Grade 8		45%	48%	51%
Number of students MSA Science - Grade 8	Output	8,925	8,925	8,925
Percent of students proficient in MSA Science - Grade 8	Outcome	48%	51%	54%

PERFORMANCE MEASURES 2.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Number of students HSA for English – Grade 10	Output	8,418	8,418	8,418
Percent of students proficient in HSA English - Grade 10	Outcome	56%	59%	62%
Number of students HSA for Algebra 1	Output	8,864	8,864	8,864
Percent of students proficient in Algebra 1 HSA	Outcome	52%	55%	58%
Number of students HSA for Biology	Output	8,623	8,623	8,623
Percent of students proficient in HSA Biology Data- 1 st time test takers	Outcome	56%	59%	62%
Percent of customers who are satisfied with targeted professional development received	Quality	90%	95%	100%

OBJECTIVE 2.4 – In FY 2012, improve teacher capacity to provide effective instruction as measured by 3% increase on secondary district assessments. In FY 2013, improve by an additional 3%.

PERFORMANCE MEASURES 2.4				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Academic Programs</i>				
Number of students FAST 1 for R/ELA Grade 6 Grade 7 Grade 8	Output	7,664 7,729 7,958	7,664 7,729 7,958	7,664 7,729 7,958
Percent of students proficient in FAST 1 R/ELA	Outcome	65% 77% 73%	68% 80% 76%	71% 83% 86%
Number of students FAST 1 BCR for R/ELA Grade 6 Grade 7 Grade 8	Output	7,664 7,729 7,958	7,664 7,729 7,958	7,664 7,729 7,958
Percent of students proficient in FAST 1 BCRs – R/ELA	Outcome	40% 65% 54%	43% 68% 57%	46% 71% 60%
Number of students FAST 2 for R/ELA Grade 6 Grade 7 Grade 8	Output	7,806 7,865 7,999	7,806 7,865 7,999	7,806 7,865 7,999
Percent of students proficient in FAST 2 – R/ELA Grade 6 Grade 7 Grade 8	Outcome	71% 71% 76%	74% 74% 79%	77% 77% 82%
Number of students FAST 2 BCR for R/ELA Grade 6 Grade 7 Grade 8	Output	7,806 7,865 7,999	7,806 7,865 7,999	7,806 7,865 7,999

PERFORMANCE MEASURES 2.4				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Percent of students proficient in FAST 2 BCRs – R/ELA Grade 6 Grade 7 Grade 8	Outcome	39% 40% 41%	42% 43% 44%	45% 46% 47%
Number of students FAST TAG – R/ELA – Grade 6	Output	1,107	1,107	1,107
Percent of students proficient in TAG FAST - R/ELA - Grade 6	Outcome	96%	100%	100%
Number of students FAST TAG Math – Grade 6	Output	1,107	1,107	1,107
Percent of students proficient in FAST TAG Math - Grade 6	Outcome	96%	100%	100%
Number of students Immersion FAST R/ELA	Output	259	259	259
Percent of students proficient in Immersion FAST R/ELA	Outcome	80%	83%	86%
Number of students Immersion FAST Math	Output	208	208	208
Percent of students proficient in Immersion FAST Math	Outcome	72%	75%	78%
Number of students FAST Math Grade 6 Grade 7 Grade 8	Output	7,089 5,886 5,554	7,089 5,886 5,554	7,089 5,886 5,554
Percent of students proficient in FAST Math Grade 6 Grade 7 Grade 8	Outcome	73% 49% 50%	76% 52% 53%	80% 55% 56%
Number of students FAST Science Grade 8	Output	7,952	7,952	7,952
Percent of students proficient in FAST Science – Grade 8	Outcome	39%	41%	44%
Number of students FAST for English 10 FAST 1 FAST 2	Output	6,758 6,932	6,758 6,932	6,758 6,932
Percent of students proficient in FAST English 10 FAST 1 FAST 2	Outcome	63% 80%	66% 83%	69% 86%
Number of students FAST for Algebra 1	Output	9,584	9,584	9,584
Percent of students proficient in FAST for Algebra 1 Algebra Data Analysis Algebra 1	Outcome	35% 66%	38% 69%	45% 72%
Number of students FAST for Biology	Output	7,723	7,723	7,723
Percent of students proficient in FAST Biology	Outcome	42%	45%	48%
Percent of customers who are satisfied with targeted professional development received	Quality	90%	95%	100%

PERFORMANCE MEASURES EXPLANATION 2.3 and 2.4

Increase in student achievement is a direct reflection as a result of professional development.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Academic Program totals \$15,772,652 and 67.50 FTE, a decrease of \$555,431 and an increase of 1.0 FTE from the FY 2012 approved operating budget. This is due to an increase in appropriation for Restricted funds associated with Title II and NSF - Minority Student Pipeline grants, the realignment of Library Media Services funds to ESOL and an overall increase of 1.0 FTE resulting from the elimination of a Teacher Trainer and the realignment of the Library Media Services office from Academic Programs to ESOL, an additional TAG specialist and a change to the Math staffing formula.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing increased by 2.00 FTE from the FY 2012 approved unrestricted staffing. This is primarily the result of the realignment of (5.00) FTE in the Library Media Services office to ESOL and the addition of 1.00 administrative assistant position, 1.0 instructional specialist, 1.0 program specialist and 4.0 resource teachers.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Academic Programs				
Admin Support Technician	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	1.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	14.00	14.00	14.00	15.00
Instructional Supervisor	12.00	12.00	12.00	10.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	3.00	3.00	3.00	3.00
Outreach Teacher	10.00	6.00	6.00	6.00
Program Specialist	5.00	5.00	5.00	6.00
Resource Teacher	5.00	3.00	3.00	7.00
Secretary	11.00	8.00	8.00	8.00
Teacher Trainer	3.00	1.00	1.00	1.00
Staffing - Unrestricted	71.50	60.50	60.50	62.50

Restricted: FY 2013 approved restricted staffing for Academic Programs totals 5.00 FTE, a decrease of (1.00) FTE under the FY 2012 approved restricted budget. The decrease is due to the elimination of (1.00) teacher trainer position.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Academic Programs				
Instructional Specialist	1.00	1.00	1.00	1.00
Teacher Trainer	3.00	4.00	4.00	3.00
Program Specialist	1.00	0.00	0.00	0.00
Program Liaison	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Restricted	6.00	6.00	6.00	5.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Academic Programs				
Admin Support Technician	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	1.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	15.00	15.00	15.00	16.00
Instructional Supervisor	12.00	12.00	12.00	10.00
Mentor Teacher	0.00	0.00	0.00	0.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	3.00	3.00	3.00	3.00
Outreach Teacher	10.00	6.00	6.00	6.00
Program Specialist	6.00	5.00	5.00	6.00
Program Liaison	0.00	0.00	0.00	0.00
Registered Nurse	0.00	0.00	0.00	0.00
Resource Teacher	5.00	3.00	3.00	7.00
Secondary Classroom Teacher	0.00	0.00	0.00	0.00
Secretary	11.00	8.00	8.00	8.00
Teacher Trainer	6.00	5.00	5.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	77.50	66.50	66.50	67.50

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Academic Programs totals \$9,675,619, a decrease of (\$603,594) under the FY 2012 approved unrestricted budget as a result of the realignment of funds associated with the Library Media Services Office to ESOL, the addition of a TAG specialist and adjustments to the Math staffing formula

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 8,932,097	\$ 7,153,015	\$ 7,153,015	\$ 7,223,806
Employee Benefits	\$ 1,517,300	\$ 1,130,386	\$ 1,130,386	\$ 1,195,272
Contracted Services	\$ 1,818,030	\$ 1,127,400	\$ 1,127,400	\$ 347,046
Supplies & Materials	\$ 210,882	\$ 762,683	\$ 762,683	\$ 831,655
Other Operating Expenses	\$ 129,335	\$ 92,620	\$ 92,620	\$ 69,840
Capital Outlay	\$ 23,180	\$ 13,109	\$ 13,109	\$ 8,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 12,630,824	\$ 10,279,213	\$ 10,279,213	\$ 9,675,619

Restricted: The FY 2013 approved restricted budget for Academic Programs totals \$6,097,033, an increase of \$48,163 over the FY 2012 approved restricted budget. The increase is the result of additional Title II and NSF-Minority grant funding and a decrease in the expenditure recovery account.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 6,815,007	\$ 3,275,559	\$ 3,275,559	\$ 3,301,103
Employee Benefits	\$ 1,570,973	\$ 576,305	\$ 576,305	\$ 690,366
Contracted Services	\$ 2,856,220	\$ 1,068,597	\$ 1,068,597	\$ 1,269,049
Supplies & Materials	\$ 1,220,109	\$ 288,939	\$ 288,939	\$ 318,332
Other Operating Expenses	\$ 1,106,753	\$ 451,917	\$ 451,917	\$ 473,554
Capital Outlay	\$ 60,916	\$ 42,500	\$ 42,500	\$ 44,629
Expenditure Recovery	\$ -	\$ 345,053	\$ 345,053	\$ -
Expenditures - Restricted	\$ 13,629,978	\$ 6,048,870	\$ 6,048,870	\$ 6,097,033

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 15,747,104	\$ 10,428,574	\$ 10,428,574	\$ 10,524,909
Employee Benefits	\$ 3,088,273	\$ 1,706,691	\$ 1,706,691	\$ 1,885,638
Contracted Services	\$ 4,674,250	\$ 2,195,997	\$ 2,195,997	\$ 1,616,095
Supplies & Materials	\$ 1,430,991	\$ 1,051,622	\$ 1,051,622	\$ 1,149,987
Other Operating Expenses	\$ 1,236,088	\$ 544,537	\$ 544,537	\$ 543,394
Capital Outlay	\$ 84,096	\$ 55,609	\$ 55,609	\$ 52,629
Expenditure Recovery	\$ -	\$ 345,053	\$ 345,053	\$ -
Total by Object	\$ 26,260,802	\$ 16,328,083	\$ 16,328,083	\$ 15,772,652

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Curriculum & Instruction - Academic Programs		
42110	Academic Programs Office	\$ 5,533,150
42115	H.B. Owens Science Center	\$ 1,023,838
42152	Library Media Services	\$ -
42113	Math	\$ 1,684,600
42112	Reading/English/Language Arts	\$ 1,301,848
42114	Science	\$ 1,708,099
42116	Wm. Schmidt Center	\$ 1,080,499
42117	Social Studies	\$ 763,878
60102	Substitutes - Instruction	\$ 58,364
42433	Summer School	\$ 1,715,448
42119	Talented & Gifted (TAG)	\$ 588,378
42118	World Language	\$ 314,550
Total by Cost Center		\$ 15,772,652

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Curriculum & Instruction - Academic Programs								
Administration	\$ -	\$ -	\$ 606,156	\$ 2,900	\$ -	\$ -	\$ -	\$ 609,056
Mid-Level Administration	\$ 4,591,315	\$ -	\$ 21,865	\$ 8,324	\$ 11,467	\$ -	\$ -	\$ 4,632,971
Instructional Salaries	\$ 5,684,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,684,681
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,132,868	\$ -	\$ -	\$ -	\$ 1,132,868
Other Instructional Costs	\$ -	\$ -	\$ 856,715	\$ -	\$ 531,927	\$ 52,629	\$ -	\$ 1,441,271
Health Services	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Transportation	\$ -	\$ -	\$ 131,359	\$ -	\$ -	\$ -	\$ -	\$ 131,359
Plant Operations	\$ 223,913	\$ -	\$ -	\$ 4,845	\$ -	\$ -	\$ -	\$ 228,758
Maintenance	\$ -	\$ -	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ 1,050
Fixed Charges	\$ -	\$ 1,885,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,885,638
Total by Category/Object	\$ 10,524,909	\$ 1,885,638	\$ 1,616,095	\$ 1,149,987	\$ 543,394	\$ 52,629	\$ -	\$ 15,772,652

Career Academy Programs (formerly Career and Technical Education)

Mission: To assist schools in the implementation of Junior Reserve Officer Training Corps (JROTC), Technology Education, Adolescent Single Parenting Program (ASPP), and Career Academy Programs of Study through coordination of professional development; instructional program management and parental, business and community outreach to ensure students are prepared to transition into post secondary education, apprenticeship, and/or high-wage, high-demand employment opportunities after graduation.. (Master Plan Goals 1, 2, 4 and 5)

Core Services

1

Curriculum Development – Ensure teachers have access to industry recognized curriculum that prepares students to successfully complete technical skills assessments and/or senior/portfolio.

- Support teachers in use of industry recognized curriculum in the classroom.
- Advise and assist administrator with effective delivery of program instructions.
- Coordinate with counselors to ensure students are aware and enroll in programs

OBJECTIVE 1.1 – In FY 2012, 85% of teachers will rate their ability to apply their learning and deliver improved instruction as High or Very High, by FY 2013 reach 90%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME: Technical Skills Attainment	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Career Academy Programs</i>				
Number of students taking technical skills assessments	Output	1,121	1,250	1,450
Percentage of teachers satisfied with the support received to deliver better instruction in the classroom	Quality	N/A	75%	80%
Number of students passing end of program technical skills assessments or completion of senior capstone/portfolio project	Output	645	850	1000
Percentage of Teachers that will rate their ability to apply their learning and deliver improved instruction as High or Very High	Outcome	N/A	85%	90%

PERFORMANCE MEASURES EXPLANATION 1.1

Teacher effectiveness is critical to delivery of instruction and student preparation for passage of technical skills assessments. Student attainment of end of program licenses and certification is a viable means to validate career readiness. The increase numbers of students attaining licenses is also a means of validating teachers' ability to provide excellent instruction.

2

Instructional Program Management – Coordinate the development and implementation of JROTC Programs, Technology Education, and ASSP Program and CTE programs of study as approved by the Maryland State Department of Education (MSDE) to ensure students graduate college and career ready.

Activities Include:

- Upgrade level of rigor and relevancy of CTE programs
- Provide schools with the educational materials, equipment, and curriculum to support student learning.
- Challenge to students to enroll in and complete more rigorous programs

OBJECTIVE 2.1 – Improve students’ college and career readiness as determined by an increased number of students attaining end of program license/certification or senior capstone/portfolio completion from 58% in FY 2011 to 65% in FY 2012 and by FY 2013, reach 70%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Career Academy Programs</i>				
Number of students who are eligible to become program concentrators	Output	5,500 (estimate)	5,600	5,675
Number of program concentrators who become program completers	Outcome	2,800	3,100	3,300
Number of students who took assessment for attainment of technical skills license/certification	Output	1121	1300	1500
Percent of eligible students who attain technical skills license/certification	Outcome	58%	65%	70%

PERFORMANCE MEASURES EXPLANATION 2.1

An increase in the number of program completers has a favorable impact on the number of students eligible to attain technical skills licenses and/or become dual completers.

OBJECTIVE 2.2 – Increase number of students who graduate as dual completers from 139 in FY 2011 to 188 in FY 2012, and by FY 2013, reach 254.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Career Academy Programs</i>				
Number of students re-enrolled in courses that lead to dual completion status, including Math up to Algebra II and 4 years of Science with grade of B or better	Output	299	250	350
Number of programs with curriculum requiring students to earn dual completion	Quality	4	6	10
Number of students who graduate as dual completers will increase by 35%	Outcome	139	188	254

PERFORMANCE MEASURE EXPLANATION 2.2

Attainment of dual completer status helps to substantiate those students who graduate with a high diploma and meet admission requirements into the University of Maryland are college ready.

3 Parent and Community Outreach – Establish linkages with business, labor and post-secondary institutions to expand work based learning and early college credit opportunities for students. Activities include:

- Create non classroom, hands on learning experiences for students.
- Leverage resources with partners to expand opportunities for both students and teachers

OBJECTIVE 3.1 – Increase number of students who participate in work based learning experiences (internships, mentoring, job shadowing, and employment) prior to graduation from 1,009 in FY 2011 to 1,250 in FY 2012, and by FY 2013, reach 1,400.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Career Academy Programs</i>				
Number of business partners serving as work sites for students.	Output	65 (estimate)	75	90
Number of work based learning opportunities within business, government, and labor organizations	Output	359	400	475
Percent of students who receive a rating of high or very high on the employer satisfaction survey	Quality	N/A	80%	85%
Number of students who participate in work based learning experiences (targeted increase of 25%)	Outcome	1,009	1,250	1,400

PERFORMANCE MEASURES EXPLANATION 3.1

Student participation in work based learning experiences enables them to develop real world skills and to demonstrate workplace readiness.

OBJECTIVE 3.2 – Increase the number of students earning early college dual enrollment credit to 25 in FY 2012, and by FY 2013, reach 50.

PERFORMANCE MEASURES 3.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Career Academy Programs</i>				
Number of students eligible to participate in dual enrollment courses.	Input	0	60	80
Number of students who participate in dual enrollment courses.	Output	60	60	80
Number of dual enrollment courses that provide opportunities for early college credit.	Quality	N/A	2	4
Number of students earning early college dual enrollment credit	Outcome	N/A	25	50

PERFORMANCE MEASURES EXPLANATION 3.2

Enabling students to earn early college credit is an important indicator of college readiness.

Staffing and Expenditures

Overview: The FY 2013 approved budget for the Career Academy Programs Office is \$4.0 million, a decrease of (\$141,401) under the FY 2012 approved budget. This decrease is primarily due to a decrease of funding, reduction of (1.00) FTE, and funding as a result of the FY 2012 reorganization.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Career Academy Programs is 12.00 FTE, an increase of 2.00 FTE over the FY 2012 approved budget. This increase is due to the increase of 2.00 instructional program coordinators as a result of the Career Academy Programs office reorganization.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Admin Support Specialist	0.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	6.00
Instructional Supervisor	4.00	4.00	4.00	2.00
Paraprofessional Educator	0.00	0.00	0.00	0.00
Resource Teacher	5.00	2.00	2.00	2.00
Secretary	2.00	1.00	1.00	1.00
Staffing - Unrestricted	13.00	10.00	10.00	12.00

Restricted: The FY 2013 approved unrestricted staffing for Career Academy Programs is 3.00 FTE, a decrease of (3.00) FTE under the FY 2012 approved budget. This decrease is due to the decrease of (3.00) resource teachers as a result of the Career Academy Programs office reorganization.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Regional Tech Coordinator	0.00	0.00	0.00	0.00
Resource Teacher	0.00	3.00	3.00	0.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Staffing - Restricted	3.00	6.00	6.00	3.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Admin Support Specialist	0.00	1.00	1.00	0.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	6.00
Instructional Supervisor	4.00	4.00	4.00	2.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Regional Tech Coordinator	0.00	0.00	0.00	0.00
Resource Teacher	5.00	5.00	5.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Total Staffing	16.00	16.00	16.00	15.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Career Academy Programs is \$1.8 million, an increase of \$85,379 over the FY 2012 approved budget. The increase is primarily in salaries and wages with associated fringe benefits due to the reorganization of the Career and Technical Education program area and increase of the contracted services for the Fire Cadet Program.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Salaries & Wages	\$ 1,161,952	\$ 1,331,200	\$ 1,331,200	\$ 1,297,599
Employee Benefits	\$ 191,634	\$ 226,058	\$ 226,058	\$ 292,460
Contracted Services	\$ 528,612	\$ 69,813	\$ 69,813	\$ 122,813
Supplies & Materials	\$ 21,721	\$ 92,897	\$ 92,897	\$ 91,135
Other Operating Expenses	\$ 19,735	\$ 39,839	\$ 39,839	\$ 41,179
Capital Outlay	\$ 821	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,924,475	\$ 1,759,807	\$ 1,759,807	\$ 1,845,186

Restricted: The FY 2013 approved restricted budget for Career Academy Programs is \$2.2 million, a decrease of (\$209,547) under the FY 2012 approved budget. This decrease is primarily due to the Carl D. Perkins grant funds currently reflected within the Restricted funds reserve which will be reallocated within the approved budget.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Salaries & Wages	\$ 657,201	\$ 1,480,283	\$ 1,480,283	\$ 1,310,282
Employee Benefits	\$ 101,535	\$ 214,455	\$ 214,455	\$ 172,610
Contracted Services	\$ 242,687	\$ 153,698	\$ 153,698	\$ 196,645
Supplies & Materials	\$ 32,503	\$ 252,958	\$ 252,958	\$ 252,958
Other Operating Expenses	\$ 65,159	\$ 64,263	\$ 64,263	\$ 64,763
Capital Outlay	\$ 4,750	\$ 273,802	\$ 273,802	\$ 273,802
Expenditure Recovery		\$ 41,148	\$ 41,148	\$ -
Expenditures - Restricted	\$ 1,103,835	\$ 2,480,607	\$ 2,480,607	\$ 2,271,060

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Career Academy Programs				
Salaries & Wages	\$ 1,819,153	\$ 2,811,483	\$ 2,811,483	\$ 2,607,881
Employee Benefits	\$ 293,169	\$ 440,513	\$ 440,513	\$ 465,070
Contracted Services	\$ 771,299	\$ 223,511	\$ 223,511	\$ 319,458
Supplies & Materials	\$ 54,224	\$ 345,855	\$ 345,855	\$ 344,093
Other Operating Expenses	\$ 84,894	\$ 104,102	\$ 104,102	\$ 105,942
Capital Outlay	\$ 5,571	\$ 273,802	\$ 273,802	\$ 273,802
Expenditure Recovery	\$ -	\$ 41,148	\$ 41,148	\$ -
Total by Object	\$ 3,028,310	\$ 4,240,414	\$ 4,240,414	\$ 4,116,246

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Career Academy Programs		
42130	Career Education Office	\$ 2,772,801
42133	JROTC	\$ 1,343,445
Total by Cost Center		\$ 4,116,246

Total Expenditures by Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Career Academy Programs								
Administration	\$ -	\$ -	\$ 69,173	\$ -	\$ -	\$ -	\$ -	\$ 69,173
Mid-Level Administration	\$ 469,608	\$ -	\$ 13,058	\$ 2,428	\$ 9,617	\$ 3,600	\$ -	\$ 498,311
Instructional Salaries	\$ 2,138,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,138,273
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 339,665	\$ -	\$ -	\$ -	\$ 339,665
Other Instructional Costs	\$ -	\$ -	\$ 220,828	\$ -	\$ 96,325	\$ 270,202	\$ -	\$ 587,355
Student Personnel	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Transportation	\$ -	\$ -	\$ 16,399	\$ -	\$ -	\$ -	\$ -	\$ 16,399
Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 465,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 465,070
Total by Category/Object	\$ 2,607,881	\$ 465,070	\$ 319,458	\$ 344,093	\$ 105,942	\$ 273,802	\$ -	\$ 4,116,246

College & Career Ready

Mission: The Office of College and Career Ready supports secondary schools by managing high student achievement programs; planning and coordinating Professional Development and Instructional Support to classroom teachers, administrators, and specialists in order to provide the opportunities and supports for all students to successfully achieve in an academically rigorous program that prepares them for college and careers. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

2 Professional Development – Support schools in promoting academic rigor through off-site training, professional learning communities, and onsite support in planning and monitoring.

- Coordinate training and workshops
- Develop and support the establishment of Professional Learning Communities of teachers

OBJECTIVE 2.1 – Increase teacher capacity to provide effective instruction as measured by the percentage of students with a 3 or better on the AP exam from 25% of test takers in FY 2011 to 30% in FY 2012, and by FY 2013, reach 35%

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – College and Career Ready</i>				
Within a three year cycle every AP teacher will have received College Board approved training.	Quality	30%	60%	90%
Percentage of students scoring a 3 or better in an AP exam	Outcome	25%	30%	35%
Percentage of AP teachers attending an AP authorized Summer Institute each year.	Output	11%	15%	20%
Percentage of AP teachers signed up for a Professional Learning Community as measured by attendance to at least one PLC meeting and joining the online AP teacher network in their content area.	Output	0%	25%	40%
Percentage of seniors taking an AP course in their course history	Output	35%	42%	48%
Number of AP test takers	Output	5,399	5,500	5,700
Number of AP exams	Output	9,018	9,250	9,500
Increase the number of teachers trained to teach AP online	Output	20	30	40
Number of students taking an AP online course	Output	8	50	100
Increase the percentage of SAT test takers who achieve at or above the National SAT average based on their highest score in Reading	Outcome	28%	31%	34%
Increase the percentage of SAT test takers who achieve at or above the National SAT average based on their highest score in Math	Outcome	20%	23%	26%

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
Increase the percentage of SAT test takers who achieve at or above the National SAT average based on their highest score in Writing	Outcome	27%	30%	33%
Percentage of students using College Quick Start	Output	3%	10%	15%
Number of students taking the SAT	Output	6,729	7,000	7,250

PERFORMANCE MEASURES EXPLANATION 2.1

As we increase the number of teachers who attend AP Institutes we are building the capacity of our AP teachers to present their course at a college level for their students. The growth of Professional Learning Communities in AP will provide new teachers with mentors and colleagues who can address specific instructional questions of their subject as well as a place to share best practices. The end result is that the students will benefit from the strategies and understandings gained by these professional development opportunities as reflected in higher scores on the AP assessments.

Through better use of the AP Potential data and including students who now can take an AP course online, there will be an increase to the overall number of students who take an AP course and doing college level work in high school. Research by College Board has shown that students who take an AP course in high school have a better chance of returning sophomore year and graduating in four years (College Board Report 2009).

Having the SAT score data analyzed by sub area will help target the areas needing most intervention to raise the overall scores not only in SAT but also for preparation of the rigor of AP and IB courses. Increasing the use of the free Quickstart program will better prepare students for the SAT and encourage more SAT test taking.

OBJECTIVE 2.2 – Increase teacher capacity to provide effective instruction as measured by the percentage of students with a 4 or better in the IB from 28% in FY 2011 to 33% in FY 2012, and by FY 2013, reach 38%.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – College and Career Ready</i>				
Within a three year cycle every IB teacher will have received International Baccalaureate approved training	Quality	30%	60%	90%
Percentage of students with a 4 or better in an IB exam	Outcome	28%	33%	38%
Percentage of IB teachers attending an IB authorized Summer Institute each year	Output	20%	30%	40%
Percentage of IB teachers signed up for a Professional Learning Community as measured by attendance to at least one PLC meeting and joining the online IB teacher network in their content area	Output	0%	25%	40%
Number of IB diplomas	Output	5	15	20

PERFORMANCE MEASURES EXPLANATION 2.2

As we increase the number of teachers who attend IBO Institutes we are building the capacity of our IB teachers to present their course at a college level for their students. The growth of Professional Learning Communities in both IB will provide new teachers with mentors and colleagues who can address specific instructional questions of their subject as well as a place to share best practices. The end result is that the students will benefit from the strategies and understandings gained by these professional development opportunities as reflected in higher scores on the IB assessments and more IB diplomas.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the College and Career Ready Office is \$4,782,178, an increase of \$1,667,025 and 5.00 FTE over the FY 2012 approved budget as a result of the FY 2012 Academics division reorganization. The College and Career Ready Office manages several grant funded and high school programs previously overseen by the former High School Consortium.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for College and Career Ready Office is 5.00 FTE, an increase of 5.00 FTE over the FY 2012 approved budget which is the result of the realignment of 1.00 FTE from Career Academy Programs and 4.00 FTE from High School Performance, to fully establish the office.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
College and Career Ready				
Admin Support Specialist	0.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Specialist	0.00	0.00	0.00	1.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Regional Instructional Specialist	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	5.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
College and Career Ready				
Instructional Program Coordinator	0.00	6.00	6.00	6.00
Instructional Specialist	0.00	1.00	1.00	1.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Staffing - Restricted	0.00	8.00	8.00	8.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
College and Career Ready				
Admin Support Specialist	0.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	6.00	6.00	6.00
Instructional Specialist	0.00	1.00	1.00	2.00
Instructional Supervisor	0.00	1.00	1.00	2.00
Regional Instructional Specialist	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00
Total Staffing	0.00	8.00	8.00	13.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for College and Career Ready is \$2,077,266, a decrease of (\$115,804) under the FY 2012 approved budget. This decrease is primarily due to the reduction in contracted services and the realignment of salaries and associated fringe benefits from Career Academy Programs and High School Performance.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ 261,425	\$ 261,425	\$ 796,278
Employee Benefits	\$ -	\$ 24,239	\$ 24,239	\$ 126,582
Contracted Services	\$ -	\$ 1,040,628	\$ 1,040,628	\$ 242,628
Supplies & Materials	\$ -	\$ 849,278	\$ 849,278	\$ 849,278
Other Operating Expenses	\$ -	\$ 17,500	\$ 17,500	\$ 62,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ -	\$ 2,193,070	\$ 2,193,070	\$ 2,077,266

Restricted: The FY 2013 approved restricted budget for College and Career Ready is \$2,704,912 and represents an increase of \$1,782,829 over the FY 2012 approved budget. This increase is a result of the realignment of the JROTC program from the Career and Technical Education Office in addition to the Gear Up and Smaller Learning Communities grants.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ 636,100	\$ 636,100	\$ 1,046,137
Employee Benefits	\$ -	\$ 285,983	\$ 285,983	\$ 269,338
Contracted Services	\$ -	\$ -	\$ -	\$ 956,841
Supplies & Materials	\$ -	\$ -	\$ -	\$ 323,702
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 104,862
Capital Outlay	\$ -	\$ -	\$ -	\$ 4,032
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 922,083	\$ 922,083	\$ 2,704,912

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ 897,525	\$ 897,525	\$ 1,842,415
Employee Benefits	\$ -	\$ 310,222	\$ 310,222	\$ 395,920
Contracted Services	\$ -	\$ 1,040,628	\$ 1,040,628	\$ 1,199,469
Supplies & Materials	\$ -	\$ 849,278	\$ 849,278	\$ 1,172,980
Other Operating Expenses	\$ -	\$ 17,500	\$ 17,500	\$ 167,362
Capital Outlay	\$ -	\$ -	\$ -	\$ 4,032
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ -	\$ 3,115,153	\$ 3,115,153	\$ 4,782,178

Total Expenditures by Cost Center:

		FY 2013
Cost Center Number	Description	Approved
College and Career Ready		
42170	College and Career Ready	\$ 4,782,178
Total by Cost Center		\$ 4,782,178

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Capital Outlay	Expenditure Recovery	Total
					Operating Expenses				
College and Career Ready									
Administration	\$ 209,993	\$ -	\$ 60,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,781
Mid-Level Administration	\$ 534,853	\$ -	\$ 7,442	\$ 1,675	\$ 17,500	\$ -	\$ -	\$ -	\$ 561,470
Instructional Salaries	\$ 1,094,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,094,743
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,171,305	\$ -	\$ -	\$ -	\$ -	\$ 1,171,305
Other Instructional Costs	\$ -	\$ -	\$ 1,023,378	\$ -	\$ 149,862	\$ 4,032	\$ -	\$ -	\$ 1,177,272
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ 107,861	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,861
Plant Operations	\$ 2,826	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,826
Fixed Charges	\$ -	\$ 395,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,920
Total by Category/Object	\$ 1,842,415	\$ 395,920	\$ 1,199,469	\$ 1,172,980	\$ 167,362	\$ 4,032	\$ -	\$ -	\$ 4,782,178

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Creative Arts Programs

Mission: The Department of Curriculum and Instruction: Creative Arts provides: Instructional Support to teachers, students, parents, community, school administration, and other central offices in order to produce and provide rigorous instructional programs for all students and thereby increase student achievement. (Master Plan Goals 1, 2, 4 and 5)

Core Services

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

- Support teachers and administrators with resources and professional development on best instructional practices as reflected in curriculum documents, observation protocols and systemic initiatives
- Support teachers and administrators with tools to use technology integral to instruction as reflected in curriculum documents and systemic initiatives
- Develop, coordinate and present training on how to support SPED students in all Creative Arts areas
- Provide support to counselors to help students with placements and selection of academies that support the Arts
- Provide information regarding requirements and expectations for Home Schooling
- Provide portfolio reviews for Home Schooled students
- Maintain accurate database, including information from non-public placements

OBJECTIVE 3.1 – By FY 2012, Improve teacher capacity to provide students with rigorous instruction in performance-based classes as evidenced by a 5% increase in the number of schools scoring proficient or distinguished in performance assessments and by FY 2013, increase percentage by an additional 5%.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Creative Arts Programs</i>				
Percent of art students who participate in Youth Art Month Showcase	Output	85%	90%	95%
Number of schools that complete the Choral Music Performance Assessment	Output	HS 21 of 22 MS 22 of 33	HS – 20 MS – 24	HS – 21 MS – 25
Number of schools that complete the Instrumental Music Performance Assessment	Output	HS 18 of 22 MS 23 of 33	HS – 19 MS – 25	HS – 20 MS – 21
Percent of Schools Scoring proficient or distinguished in the Choral Music Performance Assessment	Outcome	HS – 40% MS – 40%	HS – 45% MS – 45%	HS – 50% MS – 50%
Percent of Schools Scoring proficient or distinguished in the Instrumental Music Performance Assessment	Outcome	HS – 40% MS – 40%	HS – 45% MS – 45%	HS – 50% MS – 50%

PERFORMANCE MEASURES EXPLANATION 3.1

Performance Assessment scores will demonstrate instructional rigor and delivery of curricula. School will gain feedback on instructional effectiveness and efficacy of scheduling practices.

OBJECTIVE 3.2 – By FY 2012, Increase teacher use of online learning and technology professional development tools in order to provide rigorous and quality instruction, as evidenced by a 50% increase in the number of Creative Arts teachers using Middle School Technology Standards and by FY 2013, maintain the percentage at 100%.

PERFORMANCE MEASURES 3.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Creative Arts Programs</i>				
Number of PD sessions utilizing online venues	Output	4	10	15
Number of Physical Education Workshops held	Output	5	5	10
Number of Health Education Workshops held	Output	5	5	7
Percentage of Health Education Teachers participating in online professional development	Output	N/A	33%	40%
Percentage of Physical Education Teachers participating in online professional development	Output	N/A	33%	40%
Percent of Creative Arts teachers using Technology Standards in the Middle School Technology Integration Course	Outcome	50%	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.2

To provide instructional support to teachers and Creative Arts content supervisors to increase their effectiveness through professional development, data analysis, implementation of Moodle, and purchase of instructional materials. Teacher evaluation results will show their comfort level and knowledge of how to use technology to enhance lessons delivered in the classroom. The use of online venues allows for flexible scheduling of professional development to support the use of Middle School Technology Standards.

OBJECTIVE 3.3 – By FY 2012, Increase the percentage of registered home schooling students receiving the required number of portfolio reviews to promote instructional integrity to 83% and by FY 2013, reach 88%.

PERFORMANCE MEASURES 3.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction Creative Arts Programs</i>				
Number of registered home schooling students	Output	Baseline	2,359	2,571
Percent of portfolio reviews scheduled within 5 days of parent contact	Quality	Baseline	75%	85%
Percentage of registered home schooled students receiving the required number of portfolio reviews	Outcome	78%	83%	88%

PERFORMANCE MEASURES EXPLANATION 3.3

Home Schooled students are required to have a minimum of two portfolio reviews by MSDE COMAR regulations to insure that home schooled students are receiving regular and thorough instruction as required by law.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Creative Arts Programs is \$2,868,300, a decrease of (\$347,170) under the FY 2012 approved budget. This decrease is primarily a result of decreases in Supplies & Materials, Capital Outlay and system wide budget revalidations across departments to reflect salary requirements for FY 2013.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Creative Arts Programs				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Unrestricted	16.00	16.00	16.00	16.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Creative Arts Programs				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Creative Arts Programs				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	16.00	16.00	16.00	16.00

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Creative Arts Programs is \$2,775,158 a decrease of (\$360,769) under the FY 2012 approved budget. This decrease is primarily a result of system wide budget revalidations across departments to reflect salary requirements for FY13 and decreases in Supplies & Materials and Capital Outlay.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Creative Arts Programs				
Salaries & Wages	\$ 1,691,571	\$ 1,848,649	\$ 1,848,649	\$ 1,670,337
Employee Benefits	\$ 271,175	\$ 291,043	\$ 291,043	\$ 305,832
Contracted Services	\$ 598,305	\$ 317,138	\$ 317,138	\$ 340,038
Supplies & Materials	\$ 54,578	\$ 321,797	\$ 321,797	\$ 224,014
Other Operating Expenses	\$ 27,288	\$ 34,800	\$ 34,800	\$ 48,800
Capital Outlay	\$ 540,887	\$ 322,500	\$ 322,500	\$ 186,137
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,183,804	\$ 3,135,927	\$ 3,135,927	\$ 2,775,158

Restricted: The FY 2013 approved restricted budget for Creative Arts Programs is \$93,142, an increase of \$13,599 over the FY 2012 approved budget. This net increase is primarily a result of system wide budget revalidations across departments to reflect salary requirements for FY 2013.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Creative Arts Programs				
Salaries & Wages	\$ 64,212	\$ 30,400	\$ 30,400	\$ 41,076
Employee Benefits	\$ 410	\$ 2,820	\$ 2,820	\$ 3,814
Contracted Services	\$ 31,385	\$ 19,850	\$ 19,850	\$ 18,873
Supplies & Materials	\$ 313,165	\$ 18,999	\$ 18,999	\$ 26,189
Other Operating Expenses	\$ 4,766	\$ 5,914	\$ 5,914	\$ 3,190
Capital Outlay	\$ 3,620	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ 1,560	\$ 1,560	\$ -
Expenditures - Restricted	\$ 417,558	\$ 79,543	\$ 79,543	\$ 93,142

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Creative Arts Programs				
Salaries & Wages	\$ 1,755,783	\$ 1,879,049	\$ 1,879,049	\$ 1,711,413
Employee Benefits	\$ 271,585	\$ 293,863	\$ 293,863	\$ 309,646
Contracted Services	\$ 629,690	\$ 336,988	\$ 336,988	\$ 358,911
Supplies & Materials	\$ 367,743	\$ 340,796	\$ 340,796	\$ 250,203
Other Operating Expenses	\$ 32,054	\$ 40,714	\$ 40,714	\$ 51,990
Capital Outlay	\$ 544,507	\$ 322,500	\$ 322,500	\$ 186,137
Expenditure Recovery	\$ -	\$ 1,560	\$ 1,560	\$ -
Total by Object	\$ 3,601,362	\$ 3,215,470	\$ 3,215,470	\$ 2,868,300

Total Expenditures by Cost Center:

Cost Center Number	Description		FY 2013 Approved
Curriculum & Instruction - Creative Arts Programs			
42159	Art	\$	593,613
42154	Creative Arts Office	\$	596,681
42155	Health Education	\$	158,325
42160	Home School Office	\$	400,447
42158	Instrumental Music	\$	350,153
42156	Physical Education	\$	199,609
42157	Vocal/General Music	\$	569,472
Total by Cost Center			\$ 2,868,300

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Curriculum & Instruction - Creative Arts Programs								
Administration	\$ -	\$ -	\$ 2,143	\$ 650	\$ -	\$ -	\$ -	\$ 2,793
Mid-Level Administration	\$ 1,481,679	\$ -	\$ 350	\$ 8,954	\$ 19,900	\$ -	\$ -	\$ 1,510,883
Instructional Salaries	\$ 229,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,734
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 240,599	\$ -	\$ -	\$ -	\$ 240,599
Other Instructional Costs	\$ -	\$ -	\$ 305,418	\$ -	\$ 32,090	\$ 186,137	\$ -	\$ 523,645
Transportation	\$ -	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 51,000
Fixed Charges	\$ -	\$ 309,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,646
Total by Category/Object	\$ 1,711,413	\$ 309,646	\$ 358,911	\$ 250,203	\$ 51,990	\$ 186,137	\$ -	\$ 2,868,300

Early Childhood Programs

Mission: Early Childhood Programs provides instructional support and community outreach to school administrators, early childhood staff, parents and community members in order to ensure all students begin kindergarten fully ready to learn as measured by the Maryland Model for School Readiness. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

3 Instructional Support – Provides instructional support to all Early Childhood Programs to ensure students enter kindergarten fully ready to learn as measured by the Maryland Model for School Readiness (MMSR).

- Train staff and implement a system wide assessment program to determine prekindergarten and kindergarten readiness.

OBJECTIVE 3.1 – Increase the percentage of children “fully ready” for kindergarten from 79% in 2011 to 81% in FY 2012 to ensure students are developmentally ready to learn and participate in school; and by FY 2013, reach 83% “fully ready.”

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – Early Childhood Programs</i>				
Percentage of all Kindergarten teachers in general education and special education, receive specialized training on the kindergarten curriculum, data gathering techniques and Maryland Model for School Readiness (MMSR assessment procedures)	Output	100%	100%	100%
Percentage of all Kindergarten teachers applying their learning as measured by the annual Maryland State Department of Education (MSDE) MMSR Error Report	Quality	98%	99%	100%
Percentage of Kindergarten students that are “fully ready” for kindergarten as measured by the Maryland Model for School Readiness	Outcome	79%	81%	83%

PERFORMANCE MEASURES EXPLANATION 3.1

Maryland Model for School Readiness is the tool used by the Maryland State Department of Education to determine readiness for all five year olds entering kindergarten.

5 Parent and Community Outreach – Offer a variety of programs, services and resources to parents and community partners to promote positive impact on their child’s education.

- Conduct program specific survey reporting positive educational impact.

OBJECTIVE 5.1 – By FY 2012, maintain an 88% parental satisfaction rating of programs, support and resources offered by the Early Childhood Office that will positively impact student achievement for children attending “Family Child Care” and “Home/Informal Care”; increase the parental satisfaction to 90% in FY 2013.

PERFORMANCE MEASURES 5.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Curriculum and Instruction – Early Childhood Programs				
Number of surveys completed by preschool parents	Output	151	500	1000
Percentage of preschool parents reporting positive educational impact provided from the program, supports and resources offered by the preschool program	Outcome	88%	88%	90%
Percentage of Kindergarten students from the Prior Care category of "Family Child Care" that are "fully ready" for kindergarten as measured by the Maryland Model for School Readiness	Outcome	70%	73%	76%
Percentage of Kindergarten students from the Prior Care category of "Home/Informal Care" that are "fully ready" for kindergarten as measured by the Maryland Model for School Readiness	Outcome	61%	64%	67%

PERFORMANCE MEASURES EXPLANATION 5.1

Survey data documenting positive educational impact as observed by parent validates effectiveness of parent training topics, strategies and resources shared. Trainings offered to community partners and parents impact school readiness for students not attending public preschool programs.

OBJECTIVE 5.2 – Increase percentage of parents reporting positive educational impact provided from the programs, supports and resources offered by the Before and After Care Program from 72% in FY 2011 to 75% in FY 2012, and by FY 2013, reach 80%of respondents reporting positive impact.

PERFORMANCE MEASURES 5.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Curriculum and Instruction – Early Childhood Programs				
Number of surveys completed by Before and After Care parents	Output	370	400	500
Percentage reporting positive educational impact gained from the program, supports and resources offered by the Before and After Care program	Outcome	72%	75%	80%

PERFORMANCE MEASURES EXPLANATION 5.2

Before and After Program provides a safe, nurturing and stimulating before and aftercare experience for elementary age children that support positive academic outcomes for all children.

Staffing and Expenditures

Overview: The FY 2013 approved budget for Early Childhood Programs is \$24,145,877, an increase of \$6.82 million over the FY 2012 approved budget. This increase is primarily the result of additional positions added for the Infant and Toddlers program and additional funding for the Head Start Program.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Early Childhood Programs is 73.10 FTE, an increase of 55.10 FTE over the FY 2012 approved budget. This increase is a result of the addition of 4.00 clerk positions, 37.10 elementary classroom teachers, 1.00 instructional assistant, 4.00 paraprofessional educators, 1.00 secretary, 7.00 resource teachers and 1.00 wing coordinator positions mainly to support the Infant and Toddlers Program.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Clerk	0.00	1.00	1.00	5.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	37.10
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Assistant	1.00	0.00	0.00	1.00
Instructional Specialist	1.00	5.00	5.00	5.00
Instructional Supervisor	1.00	2.00	2.00	2.00
Paraprofessional Educator	0.00	0.00	0.00	4.00
Resource Teacher	2.00	2.00	2.00	9.00
Secretary	1.00	3.00	3.00	4.00
Social Service Worker Assistant	0.00	2.00	2.00	2.00
Speech Therapist	0.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Wing Coordinator	0.00	0.00	0.00	1.00
Staffing - Unrestricted	8.00	18.00	18.00	73.10

Restricted: The FY 2013 approved restricted staffing for Early Childhood Programs is 49.60 FTE, an increase of 11.80 FTE over the FY 2012 approved budget. This net increase is a result of the reduction of (1.00) resource teacher position and the addition of 12.80 elementary classroom teachers to support the Infant and Toddlers Program.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Administrative Support Specialist	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	12.80
Financial Analyst	1.00	1.00	1.00	1.00
Healthcare Attendant	2.00	2.00	2.00	2.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	0.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Outreach Teacher	4.00	4.00	4.00	4.00
Paraprofessional Educator	10.00	10.00	10.00	10.00
Program Liaison	0.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Early Childhood Programs				
Program Specialist	0.00	0.00	0.00	0.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	0.00	1.80	1.80	0.80
Secretary	1.00	2.00	2.00	2.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	0.00	0.00	0.00	0.00
Social Service Worker Asst	6.00	5.00	5.00	5.00
Support Program Coordinator	3.00	4.00	4.00	4.00
Staffing - Restricted	33.00	37.80	37.80	49.60

Non-Operating:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Early Childhood Programs				
Child Care Assistant	140.47	119.07	119.07	119.07
Clerk	2.79	0.00	0.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Program Liaison	65.09	49.12	49.12	49.12
Secretary	1.00	0.00	0.00	0.00
Support Program Coordinator	0.00	0.00	0.00	0.00
Staffing - Non-Operating	211.35	170.19	170.19	170.19

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Early Childhood Programs				
Administrative Support Specialist	1.00	1.00	1.00	1.00
Child Care Assistant	140.47	119.07	119.07	119.07
Clerk	3.79	2.00	2.00	6.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	49.90
Financial Analyst	2.00	2.00	2.00	2.00
Financial Assistant	1.00	1.00	1.00	1.00
Healthcare Attendant	2.00	2.00	2.00	2.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	2.00
Instructional Specialist	1.00	5.00	5.00	5.00
Instructional Supervisor	2.00	3.00	3.00	3.00
Outreach Teacher	4.00	4.00	4.00	4.00
Paraprofessional Educator	10.00	10.00	10.00	14.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Program Liaison	65.09	50.12	50.12	50.12
Program Manager	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	2.00	3.80	3.80	9.80
Secretary	3.00	5.00	5.00	6.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	0.00	0.00	0.00	0.00
Social Service Worker Asst	6.00	7.00	7.00	7.00
Speech Therapist	0.00	1.00	1.00	1.00
Support Program Coordinator	3.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Wing Coordinator	0.00	0.00	0.00	1.00
Total Staffing	252.35	225.99	225.99	292.89

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Early Childhood Programs is \$8.49 million, an increase of \$4,591,951 over the FY 2012 approved budget. The increase in funding is primarily due to the increase in positions and discretionary funding for the Infant and Toddler program as a result of increased enrollment.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 1,520,947	\$ 2,028,697	\$ 2,028,697	\$ 5,574,660
Employee Benefits	\$ 243,276	\$ 373,131	\$ 373,131	\$ 1,164,076
Contracted Services	\$ 212,059	\$ 244,055	\$ 244,055	\$ 445,448
Supplies & Materials	\$ 747,704	\$ 1,063,734	\$ 1,063,734	\$ 1,100,750
Other Operating Expenses	\$ 100,399	\$ 109,195	\$ 109,195	\$ 110,195
Capital Outlay	\$ 44,481	\$ 82,600	\$ 82,600	\$ 98,234
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,868,866	\$ 3,901,412	\$ 3,901,412	\$ 8,493,363

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted: The FY 2013 approved restricted budget for Early Childhood Programs is \$7.18 million, an increase of \$1,816,750 over the FY 2012 approved budget. This increase is primarily due to additional funding received for the Head Start Program.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 2,594,170	\$ 3,007,763	\$ 3,007,763	\$ 4,115,283
Employee Benefits	\$ 873,923	\$ 862,919	\$ 862,919	\$ 1,351,191
Contracted Services	\$ 1,235,949	\$ 1,135,050	\$ 1,135,050	\$ 1,137,055
Supplies & Materials	\$ 581,900	\$ 199,158	\$ 199,158	\$ 269,435
Other Operating Expenses	\$ 108,609	\$ 151,226	\$ 151,226	\$ 158,786
Capital Outlay	\$ 47,160	\$ -	\$ -	\$ 149,600
Expenditure Recovery	\$ -	\$ 8,484	\$ 8,484	\$ -
Expenditures - Restricted	\$ 5,441,711	\$ 5,364,600	\$ 5,364,600	\$ 7,181,350

Non-Operating: The FY 2013 approved non-operating budget for Early Childhood Programs - Before and After Care is \$8.47 million, an increase of \$419,483 over the FY 2012 approved budget. This net increase is primarily a result of system wide budget revalidations across departments to reflect salary requirements for FY13.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 4,684,910	\$ 5,171,538	\$ 5,171,538	\$ 5,405,229
Employee Benefits	\$ 1,939,276	\$ 2,309,169	\$ 2,309,169	\$ 2,494,961
Contracted Services	\$ 3,788	\$ 17,080	\$ 17,080	\$ 37,080
Supplies & Materials	\$ 340,185	\$ 490,894	\$ 490,894	\$ 470,894
Other Operating Expenses	\$ 11,723	\$ 53,000	\$ 53,000	\$ 53,000
Capital Outlay	\$ 13,829	\$ 10,000	\$ 10,000	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 6,993,711	\$ 8,051,681	\$ 8,051,681	\$ 8,471,164

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 8,800,027	\$ 10,207,998	\$ 10,207,998	\$ 15,095,172
Employee Benefits	\$ 3,056,475	\$ 3,545,219	\$ 3,545,219	\$ 5,010,228
Contracted Services	\$ 1,451,796	\$ 1,396,185	\$ 1,396,185	\$ 1,619,583
Supplies & Materials	\$ 1,669,789	\$ 1,753,786	\$ 1,753,786	\$ 1,841,079
Other Operating Expenses	\$ 220,731	\$ 313,421	\$ 313,421	\$ 321,981
Capital Outlay	\$ 105,470	\$ 92,600	\$ 92,600	\$ 257,834
Expenditure Recovery	\$ -	\$ 8,484	\$ 8,484	\$ -
Total by Object	\$ 15,304,288	\$ 17,317,693	\$ 17,317,693	\$ 24,145,877

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Curriculum & Instruction - Early Childhood Programs		
42434	Before and After School	\$ 8,587,251
42420	Early Childhood Education	\$ 6,932,844
42429	Even Start	\$ 535,442
42450	Head Start	\$ 4,829,481
44220	Special Education Early Childhood	\$ 3,260,859
Total by Cost Center		\$ 24,145,877

Total Expenditures by Category/Object:

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum & Instruction - Early Childhood Programs								
Administration	\$ -	\$ -	\$ 7,892	\$ -	\$ -	\$ -	\$ -	\$ 7,892
Mid-Level Administration	\$ 2,084,850	\$ -	\$ 23,400	\$ 20,003	\$ 16,000	\$ 2,045	\$ -	\$ 2,146,298
Instructional Salaries	\$ 2,297,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,297,524
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,194,784	\$ -	\$ -	\$ -	\$ 1,194,784
Operation of Plant Services	\$ 35,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,726
Other Instructional Costs	\$ -	\$ -	\$ 595,941	\$ -	\$ 154,786	\$ 96,189	\$ -	\$ 846,916
Special Education	\$ 5,020,775	\$ -	\$ 853,969	\$ 134,898	\$ 98,195	\$ 149,600	\$ -	\$ 6,257,437
Health Services	\$ 206,068	\$ -	\$ 68,179	\$ 20,500	\$ -	\$ -	\$ -	\$ 294,747
Transportation	\$ -	\$ -	\$ 29,049	\$ -	\$ -	\$ -	\$ -	\$ 29,049
Fixed Charges	\$ -	\$ 2,515,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,515,267
Community Services	\$ 45,000	\$ -	\$ 4,073	\$ -	\$ -	\$ -	\$ -	\$ 49,073
Operating Budget Subtotal	\$ 9,689,943	\$ 2,515,267	\$ 1,582,503	\$ 1,370,185	\$ 268,981	\$ 247,834	\$ -	\$ 15,674,713
Fixed Charges - Non-Operating	\$ -	\$ 2,494,961	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,494,961
Community Services - Non-Operating	\$ 5,405,229	\$ -	\$ 37,080	\$ 470,894	\$ 53,000	\$ 10,000	\$ -	\$ 5,976,203
Total by Category/Object	\$ 15,095,172	\$ 5,010,228	\$ 1,619,583	\$ 1,841,079	\$ 321,981	\$ 257,834	\$ -	\$ 24,145,877

ORGANIZATION ANALYSIS AND OVERVIEW

English for Speakers of Other Languages

Mission: The ESOL (English for Speakers of Other Languages) Office provides updated curriculum, professional development, instructional support, and support services to students, staff and families in order to impact student achievement of English language learners and immigrant students. (Master Plan Goals 1, 2 and 4)

Core Services

2 Professional Development – Train Increase knowledge and skills attained through professional development

- Train ESOL teachers on effective instructional strategies for English language learners and immigrant students
- Train ESOL Central Office Staff, ESOL Teachers, and Administrators on aligning their instruction to the World-class Instructional Design and Assessment (WIDA) standards
- Train ESOL Central Office Staff, ESOL Teachers, School Test Coordinators and Administrators on proper administration of Assessing Comprehension and Communication in English State-to-State for English Language Learners (ACCESS for ELLs).

OBJECTIVE 2.1 – In FY 2012, increase teacher knowledge of WIDA standards and assessments by 5% as measured by successful administration of ACCESS for ELLs (or established assessment) and by FY 2013, increase by an additional 5%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
Curriculum and Instruction – ESOL				
Number of ESOL trained staff	Input	1	297	314
Percent of ESOL staff trained on WIDA standards	Output	N/A	90%	95%
Number of WIDA standards trainings conducted	Output	N/A	6	9
Number of WIDA ACCESS for ELLs trainings conducted	Output	N/A	12	15
Percent of attendees who rate the trainings good and very good (4 or 5)	Quality	N/A	80%	85%
Percentage of schools successfully administering the ACCESS for ELLs test	Output	N/A	95%	98%
Percent of schools returning "complete" ACCESS for ELLs testing materials	Quality	N/A	95%	99%
Percent of ESOL trained staff certified in administering the ACCESS test	Outcome	<1%	90%	95%

PERFORMANCE MEASURES EXPLANATION 2.1

The state of Maryland has joined the WIDA consortium this year. It is important that all teachers are trained on the new WIDA standards and assessment; teachers must pass the WIDA assessment in order to administer the test, as well as be able to administer it to all ESOL students at their school/schools. Additionally, the federal government requires all ELLs be assessed on their English Language Proficiency and meet Annual Measurable Achievement Objectives (AMAOs).

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

OBJECTIVE 2.2 – Increase teacher capacity to apply WIDA standards as measured by an increase in AMAO 1 (percentage of LEP students progressing towards English proficiency) from 67.7% in FY 2011 to 70% in FY 2012 and 75% in FY 2013.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – ESOL</i>				
Number of participants in Peer Observation Learning Community	Input	N/A	60	90
Percent of participants conducting observations of peers	Output	N/A	90%	95%
Percent increase in self-rating score on pre- and post test on instructional strategies for ELLs	Quality	N/A	20%	40%
Percent of students scoring proficient in AMAO 1 – ACCESS for ELLs	Outcome	67.74%	70%	75%

PERFORMANCE MEASURES EXPLANATION 2.2

The State of Maryland has joined the WIDA consortium this year. It is important that all ESOL teachers apply new WIDA standards to impact students' progress in attaining English Proficiency as measured by the English Language Proficiency Assessment. The teacher will assess themselves on their knowledge of instructional strategies for ELLs and application of those strategies; it is a tool to self-reflect on their use of FFT and IFL observations. Additionally, the federal government requires all ELLs be assessed on their English Language Proficiency and increase the percentage of LEP students progressing towards English proficiency.

5 Parent and Community Outreach: Increase opportunities for parent and community involvement.

- Assist schools in conducting parent engagement workshops
- Organize and execute college and career awareness field trips
- Provide foreign language interpretation services to ensure effective communication with non-English speaking parents

OBJECTIVE 5.1 – Raise awareness of the requirements of (and interest in) attending college by increasing participation of ESOL/International Students in college/career awareness programs by 5% in FY 2012 and FY 2013.

PERFORMANCE MEASURES 5.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – ESOL</i>				
Number of ESOL students in grade 8 participating in University of Maryland Fieldtrip	Output	393	339	347
Number of ESOL students in grades 11 and 12 participating in Prince George's Community College Fieldtrip	Output	N/A	515	558
Percent of participants attending college awareness workshops (Estudios Universitarios, middle school readiness, etc.) who rate programs as good and very good	Quality	96%	96%	97%
Percent increase on the college awareness test (conducted before and after field trips)	Quality	N/A	50%	60%
Percent of ESOL students in grade 8 participating in University of Maryland Fieldtrip	Outcome	84.3%	85%	87%

PERFORMANCE MEASURES 5.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
Percent of ESOL students in grades 11 and 12 participating in Prince George's Community College Fieldtrip	Outcome	N/A	70%	75%
Percent of targeted secondary international students participating in Newcomer Groups	Outcome	N/A	80%	90%

PERFORMANCE MEASURES EXPLANATION 5.1

Students and their families who are unfamiliar with the culture of the school system need significant support and guidance services, as mandated by federal law, in order to achieve academic success. This support is provided through outreach counseling services, which include college field trips and workshops, parent meetings, and newcomer groups to help international students achieve academic success.

OBJECTIVE 5.2 – Provide Office of Interpreting and Translation (OIT) trained interpreters, in the majority of languages requested, to 99% of the requestors in both FY 2012 and FY 2013.

PERFORMANCE MEASURES 5.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Curriculum and Instruction – ESOL</i>				
Number of interpreter requests received	Input	3,420	3,500	3,600
Number of schools/offices receiving OIT services	Output	42	45	50
Percent of parent respondents who rate services provided as Good or Very Good	Quality	N/A	80%	90%
Percent of schools/offices rating the OIT services as Good or Very Good based on quarterly surveys	Quality	N/A	80%	85%
Percent of interpreter requests filled	Outcome	99.18%	99%	99%

PERFORMANCE MEASURES EXPLANATION 5.2

With the increasing population of international families in Prince George's County, it is necessary to provide interpreting and translation services for our parents for effective home school communication as required by federal law.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for ESOL totals \$8,010,574 an increase of \$1,628,377 over the FY 2012 approved operating budget. The increase is the result of the addition of 8.4 FTE and additional grant funds for the Title III grant and the realignment of Library Media Services to ESOL.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing totals 39.60 FTE an increase of 8.40 FTE over the FY 2012 approved unrestricted budget. The increase is due to the addition of a 1.00 coordinating supervisor, 2.00 instructional specialist, and 0.4 teacher trainer positions, and the realignment of 5.00 FTE for Library Media Services previously housed in Academic Programs.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
Admin Support Technician	1.00	1.00	1.00	2.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	6.00
Instructional Supervisor	1.00	1.00	1.00	2.00
International Student Specialist	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	4.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Teacher Trainer	10.20	10.20	10.20	10.60
Staffing - Unrestricted	31.20	31.20	31.20	39.60

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
Admin Support Technician	1.00	1.00	1.00	2.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	6.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
Instructional Supervisor	1.00	1.00	1.00	2.00
International Student Specialist	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	4.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Teacher Trainer	10.20	10.20	10.20	10.60
Total Staffing	31.20	31.20	31.20	39.60

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for ESOL totals \$5,130,626 an increase of \$1,465,920 from the FY 2012 approved budget. The is primarily due to system-wide reductions, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection and the realignment of the Library Media Services office from Academic Programs to ESOL.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
Salaries & Wages	\$ 2,250,665	\$ 2,618,859	\$ 2,618,859	\$ 3,145,834
Employee Benefits	\$ 425,065	\$ 556,591	\$ 556,591	\$ 653,422
Contracted Services	\$ 216,829	\$ 212,000	\$ 212,000	\$ 893,645
Supplies & Materials	\$ 11,979	\$ 270,950	\$ 270,950	\$ 361,710
Other Operating Expenses	\$ 6,306	\$ 6,306	\$ 6,306	\$ 70,906
Capital Outlay	\$ -	\$ -	\$ -	\$ 5,109
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,910,844	\$ 3,664,706	\$ 3,664,706	\$ 5,130,626

Restricted: They FY 2013 approved restricted budget for ESOL totals \$2,879,948 an increase of \$162,457 over the FY 2012 approved budget. The increase is due to and increase the anticipated funding level for the Title III Grant.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
Salaries & Wages	\$ 1,243,524	\$ 552,524	\$ 552,524	\$ 679,632
Employee Benefits	\$ 122,275	\$ 66,227	\$ 66,227	\$ 78,011
Contracted Services	\$ 1,796,863	\$ 1,271,227	\$ 1,271,227	\$ 1,348,884
Supplies & Materials	\$ 1,065,320	\$ 708,609	\$ 708,609	\$ 708,609
Other Operating Expenses	\$ 23,362	\$ 23,162	\$ 23,162	\$ 23,238
Capital Outlay	\$ 41,574	\$ 41,574	\$ 41,574	\$ 41,574
Expenditure Recovery	\$ -	\$ 54,168	\$ 54,168	\$ -
Expenditures - Restricted	\$ 4,292,918	\$ 2,717,491	\$ 2,717,491	\$ 2,879,948

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
ESOL				
Salaries & Wages	\$ 3,494,189	\$ 3,171,383	\$ 3,171,383	\$ 3,825,466
Employee Benefits	\$ 547,340	\$ 622,818	\$ 622,818	\$ 731,433
Contracted Services	\$ 2,013,692	\$ 1,483,227	\$ 1,483,227	\$ 2,242,529
Supplies & Materials	\$ 1,077,299	\$ 979,559	\$ 979,559	\$ 1,070,319
Other Operating Expenses	\$ 29,668	\$ 29,468	\$ 29,468	\$ 94,144
Capital Outlay	\$ 41,574	\$ 41,574	\$ 41,574	\$ 46,683
Expenditure Recovery	\$ -	\$ 54,168	\$ 54,168	\$ -
Total by Object	\$ 7,203,762	\$ 6,382,197	\$ 6,382,197	\$ 8,010,574

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
ESOL		
42152	Library Media Services	\$ 1,624,379
42410	ESOL - English for Speakers of Other Languages	\$ 5,446,061
42411	Office of Interpreting & Translating	\$ 201,168
44120	International Student Guidance Office	\$ 738,966
Total by Cost Center		\$ 8,010,574

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
ESOL								
Administration	\$ -	\$ -	\$ 54,168	\$ 750	\$ -	\$ -	\$ -	\$ 54,918
Mid-Level Administration	\$ 1,601,492	\$ -	\$ 7,736	\$ 8,038	\$ 9,600	\$ -	\$ -	\$ 1,626,866
Instructional Salaries	\$ 2,062,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,062,829
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,061,531	\$ -	\$ -	\$ -	\$ 1,061,531
Other Instructional Costs	\$ -	\$ -	\$ 1,764,303	\$ -	\$ 84,544	\$ 46,683	\$ -	\$ 1,895,530
Special Education	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Student Personnel	\$ 161,145	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ 297,145
Transportation	\$ -	\$ -	\$ 212,322	\$ -	\$ -	\$ -	\$ -	\$ 212,322
Fixed Charges	\$ -	\$ 731,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,433
Total by Category/Object	\$ 3,825,466	\$ 731,433	\$ 2,242,529	\$ 1,070,319	\$ 94,144	\$ 46,683	\$ -	\$ 8,010,574

ORGANIZATION ANALYSIS AND OVERVIEW

Special Education

Mission: The mission of the Department of Special Education is to provide specialized instruction and related services to children and students with disabilities from birth to age 21; to ensure that the rights of students with disabilities are protected and that federal and State regulatory requirements are met; and to provide support to parents, guardians, and families of children and students with disabilities. (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 appropriate educational services. Activities include:

- Co-teaching and Differentiated Instruction
- Supplementary Aids and Services
- Reading, Mathematics and Science Interventions
- Instructional Resource Support Classes
- Small Group Instruction
- Speech and Language Pathology Services
- Occupational and Physical Therapy
- Assistive Technology
- Adaptive Physical Education/Motor Development
- Visual Impairment, Visual/Orientation and Mobility Services
- Deaf and Hard of Hearing/Audiology Services
- Professional Development to Build Capacity of Instructors and Administrators
- Dual Language Assessment Team
- Psychological Services

OBJECTIVE 1.1 – In FY 2012, increase the percentage of students with disabilities reaching proficient/advanced status on MSA & Alt-MSA or passed status on the High School Assessments (HSA) by 2 percentage points, and Increase by 2 percentage points in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Special Education</i>				
Number of students with disabilities served (birth to age 21)	Output	15,795	15,795	15,795
Number of professional development sessions conducted	Output	1,540	1,540	1,540
Percent increase in the number of four-year-old students reaching proficient/fully ready on the Work Sampling System	Outcome	33%	35%	37%
Percent increase in the number of five-year-old students reaching proficient/fully ready on the Maryland Model for School Readiness (MMSR)	Outcome	54%	56%	58%
Percent proficient/advanced in MSA Math	Outcome	43.7%	45.7%	47.7%
Percent proficient/advanced in MSA Reading/Language Arts	Outcome	53.5%	55.5%	57.5%
Percent proficient/advanced in Mod-MSA Math	Outcome	38.5%	40.5%	42.5%

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Percent proficient/advanced in Mod-MSA Reading/Language Arts	Outcome	43.7%	45.7%	47.7%
Percent proficient/advanced in MSA Science – Grades 5 & 8	Outcome	24.5%	26.5%	28.5%
Percent proficient/advanced in Alt-MSA Math	Outcome	91.4%	93.4%	95.4%
Percent proficient/advanced in Alt-MSA Reading/Language Arts	Outcome	86.8%	88.6%	90.6%
Percent proficient/advanced in Alt-MSA Science – Grades 5, 8 & 10	Outcome	76.0%	78.0%	80.0%
Passed HSA Algebra	Outcome	Not Available	37.3%*	39.3%*
Passed HSA English 10	Outcome	Not Available	41.7%*	43.7%*
Passed HSA Biology	Outcome	Not Available	39.3%*	41.3%*
*Estimate based on preliminary data provided by MSDE on 12 grade students with disabilities SY2011 HSA results.				

PERFORMANCE MEASURES EXPLANATION 1.1

Data will indicate that students with disabilities, through specialized instruction, will meet grade level standards. The figures will indicate that supplementary resources were acquired to support the Prince George's County's Master Plan goals, core services and the State Performance Plan. These goals will be achieved through the collaboration with all offices listed in the collaboration and interdependencies table.

OBJECTIVE 1.2 – Fifty percent of targeted schools (10) that did not make Adequate Yearly Progress (AYP) solely because of the performance of the Special Education sub-group will make AYP in SY2012 and 80% in FY 2013.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Special Education</i>				
Number of targeted schools that did not make AYP FY 2011 solely because of a Special Education subgroup	Outcome	10	8	2
Percent of targeted schools (10) that make AYP FY 2011	Outcome	N/A	50%	80%

PERFORMANCE MEASURES EXPLANATION 1.2

Data will indicate that students with disabilities at targeted schools (10) will meet grade level standards as evidenced by achieving proficient or advanced status on State assessments. This goal will be achieved through implementation of interventions with fidelity, targeted professional development and collaboration with the all offices listed in the collaboration and interdependencies table.

2 Accountability and Monitoring – Meet all requirements with respect to federal, State, and PGCPs Board of Education policies. Activities include:

- Instructional Accountability, Data Collection and Monitoring
- Regulatory Accountability, General Supervision and Monitoring
- Fiscal Accountability Controls, Processes, and Monitoring
- Training and Technical Assistance on Federal, State and Local Regulations

OBJECTIVE 2.1 – Increase the schools’ performance on targeted Corrective Action Plans (CAPS) by a minimum of two percentage points in FY 2012 from FY 2011 data, and by FY 2013, increase an additional two percentage points.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Special Education				
Number of children and students with disabilities served (Age 3-21)	Input	15,795	15,795	15,795
Percent compliant with disciplinary removal of students with disabilities	Outcome	N/A	26%*	30%*
Percent compliant with annual review timelines	Outcome	N/A	99%**	100%**
Percent compliant with re-evaluations	Outcome	N/A	98.7%**	100%**
Percent compliant for the Provision of Related Services	Outcome	N/A	81%*	83%*
Percent compliant with initial evaluation timelines	Outcome	94.10%	96.10%***	98.10%***
Percent compliant for secondary transition planning	Outcome	73.00%	75.00%***	77.00%***
Federal law requires 100% compliance with correction of non-compliance where applicable * Estimates based on data for the Monitoring for Continuous Improvement and Results (MCIR) audit ** Estimates based on data from October 2010 Child Count ***Estimates based on preliminary data from 2011 end of year reports				

PERFORMANCE MEASURES EXPLANATION 2.1

Data will indicate improved performance on closing the Corrective Action Plans (CAPS) Data will demonstrate evidence of effective building level supervision. This goal will be achieved through collaboration with all the offices listed in the Collaboration and Interdependencies table.

OBJECTIVE 2.2 – In FY 2012 and FY 2013, maintain 100% of submission deadlines for state and federal accountability and standard reports.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Special Education				
Number of state and federal reports submitted	Output	4	4	4
Submission of Special Student Information System (SSIS) data (by October 30 deadline)	Outcome	Met	Met	Met
Submission of SIS discipline and attendance data for special education subgroup (by October 30 deadline)	Outcome	N/A	Met	Met
Submission of Non-Public Financial Report by <enter date> deadline	Outcome	Met	Met	Met
Number of audit findings from Audit A133	Outcome	0	0	0
Percent of state and federal accountability and standard reports submitted by deadlines	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.2

Data will indicate that all accountability requirements were met. These goals will be achieved through the collaboration with all schools and offices listed in the Collaboration and Interdependencies table.

3

Support to Parents and Families – Provide information, support and required services to parents and families of children with disabilities from birth to age 21. This is achieved through the following activities:

- Timely Response to Parent Requests and Complaints
- Due Process, Dispute Resolution, and Mediation Services
- Partners for Success Parent Center
- Child Find
- Infant and Toddler Services
- Special Education Citizens Advisory Committee
- Parent Workshops and Trainings
- Co-sponsor events with PGCPs Offices and Community Partnerships

OBJECTIVE 3.1 – Increase participation of families and community partners from an average attendance rate of 26 per session in FY 2011 to 30 per session in FY 2012, and by FY 2013, reach an average of 30 per session.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Special Education</i>				
Number of training sessions held (birth to age 5)	Output	35	35	35
Number of training sessions held (ages 5 to 21)	Output	143	143	143
Number of major outreach efforts using communications technology and mass communication tools	Output	160,840	160,900	160,900
Average attendance per workshop	Outcome	26	30	30

PERFORMANCE MEASURES EXPLANATION 3.1

An increase in attendance at training sessions will help participants become better informed and more involved in the educational program. The Department of Special Education will work in collaboration with all offices listed in the Collaboration and Interdependencies table.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Special Education is \$113,357,080 a net decrease of (\$2,972,188) under the FY 2012 approved budget. The net decrease is primarily due to a reduction in Contracted Services for Non-Public Tuition for Ages 3-12 and the increase to support additional positions added to provide the necessary programs and services to meet Special Education requirements.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Special Education is 520.20 FTE, a net increase of 154.80 FTE over the FY 2012 approved budget. This net increase is due to the addition of 150.00 child care assistants (due to 2250 Grievance Settlement), 6.00 paraprofessionals, 2.80 instructional specialists, 1.00 program specialist, 1.00 resource teacher, 2.00 secondary classroom teachers, (1.00) admin support specialist, (1.00) instructional assistant and (6.00) speech therapist positions.

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Special Education				
Admin Support Specialist	1.00	2.00	2.00	1.00
Assistant Supervisor	6.00	3.00	3.00	3.00
Audiologist	0.00	0.00	0.00	0.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	0.00	0.00	0.00	150.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Cleaner	1.00	0.50	0.50	0.50
Coordinating Supervisor	2.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Assistant	1.00	6.00	6.00	5.00
Instructional Specialist	46.00	42.60	42.60	45.40
Instructional Supervisor	6.00	5.00	5.00	5.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	33.30	31.40	31.40	31.40
Paraprofessional Educator	0.00	0.00	0.00	6.00
Physical Therapist	27.40	27.40	27.40	27.40
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Specialist	7.00	3.00	3.00	4.00
Resource Teacher	26.60	24.00	24.00	25.00
School Psychologist	85.00	83.00	83.00	83.00
School Support Secretary	0.00	0.00	0.00	0.00
Secondary Classroom Teacher	0.00	0.00	0.00	2.00
Secretary	27.00	21.50	21.50	21.50
Speech Therapist	104.00	104.00	104.00	98.00
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	1.00	1.00	1.00
Staffing - Unrestricted	384.30	365.40	365.40	520.20

Restricted: The FY 2013 approved restricted staffing for Special Education is 67.30 FTE, a net increase of 13.00 FTE over the FY 2012 approved budget. The net increase is due to the addition of 2.00 clerks, 1.00 secretary, 1.00 elementary classroom teacher, 7.00 occupational therapists, 8.00 speech therapists and (6.00) paraprofessional positions.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Admin. Support Specialist	1.00	0.00	0.00	0.00
Assistant Supervisor	0.00	3.00	3.00	3.00
Clerk	0.00	0.00	0.00	2.00
Coordinating Supervisor	2.00	4.00	4.00	4.00
Elementary Classroom Teacher	4.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Assistant	5.00	0.00	0.00	0.00
Instructional Specialist	11.00	11.00	11.00	11.00
Instructional Supervisor	1.00	0.00	0.00	0.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Occupational Therapist	5.10	0.00	0.00	7.00
Paraprofessional Educator	11.00	7.00	7.00	1.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	1.00	3.00	3.00	3.00
Resource Teacher	14.00	6.00	6.00	6.00
School Psychologist	15.00	11.00	11.00	11.00
Secretary	0.00	0.00	0.00	1.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	8.00	0.00	0.00	8.00
Staffing - Restricted	87.40	54.30	54.30	67.30

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Admin Support Specialist	1.00	2.00	2.00	1.00
Assistant Supervisor	6.00	6.00	6.00	6.00
Audiologist	0.00	0.00	0.00	0.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	1.00	0.50	0.50	0.50
Clerk	0.00	0.00	0.00	2.00
Coordinating Supervisor	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	4.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Assistant	6.00	6.00	6.00	5.00
Instructional Specialist	57.00	53.60	53.60	56.40
Instructional Supervisor	7.00	5.00	5.00	5.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	38.40	31.40	31.40	38.40
Other Classroom Teacher	0.00	0.00	0.00	0.00
Paraprofessional Educator	11.00	7.00	7.00	157.00
Physical Therapist	30.70	30.70	30.70	30.70
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	8.00	6.00	6.00	7.00
Resource Teacher	40.60	30.00	30.00	31.00
School Psychologist	100.00	94.00	94.00	94.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
School Support Secretary	0.00	0.00	0.00	0.00
Secondary Classroom Teacher	0.00	0.00	0.00	2.00
Secretary	27.00	21.50	21.50	22.50
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	112.00	104.00	104.00	106.00
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	1.00	1.00	1.00
Total Staffing	470.70	419.70	419.70	587.50

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Special Education is \$96,717,173 a decrease of (\$4,769,856), under the FY 2012 approved budget. This decrease is due to a reduction in Contracted Services for Non-Public Tuition Fees Ages 3-21.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Salaries & Wages	\$ 25,892,878	\$ 36,713,379	\$ 36,713,379	\$ 36,225,818
Employee Benefits	\$ 5,070,933	\$ 6,685,675	\$ 6,685,675	\$ 8,062,995
Contracted Services	\$ 48,403,075	\$ 56,955,696	\$ 56,955,696	\$ 50,658,205
Supplies & Materials	\$ 437,193	\$ 663,905	\$ 663,905	\$ 1,169,384
Other Operating Expenses	\$ 292,481	\$ 383,432	\$ 383,432	\$ 506,629
Capital Outlay	\$ 118,008	\$ 84,942	\$ 84,942	\$ 94,142
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 80,214,568	\$ 101,487,029	\$ 101,487,029	\$ 96,717,173

Restricted: The FY 2013 approved restricted budget for Special Education is \$16,639,907 a increase of \$1,797,668 over the FY 2012 approved budget. This increase is primarily due to an increase in Supplies and Materials and the addition of 13.00 FTE.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Salaries & Wages	\$ 7,275,744	\$ 6,778,519	\$ 6,778,519	\$ 8,445,779
Employee Benefits	\$ 1,616,202	\$ 1,939,222	\$ 1,939,222	\$ 2,372,771
Contracted Services	\$ 10,672,600	\$ 5,660,608	\$ 5,660,608	\$ 5,155,652
Supplies & Materials	\$ 1,111,928	\$ 351,840	\$ 351,840	\$ 537,466
Other Operating Expenses	\$ 147,616	\$ 110,600	\$ 110,600	\$ 128,239
Capital Outlay	\$ 946,953	\$ 1,450	\$ 1,450	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 21,771,043	\$ 14,842,239	\$ 14,842,239	\$ 16,639,907

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Special Education				
Salaries & Wages	\$ 33,168,622	\$ 43,491,898	\$ 43,491,898	\$ 44,671,597
Employee Benefits	\$ 6,687,135	\$ 8,624,897	\$ 8,624,897	\$ 10,435,766
Contracted Services	\$ 59,075,675	\$ 62,616,304	\$ 62,616,304	\$ 55,813,857
Supplies & Materials	\$ 1,549,121	\$ 1,015,745	\$ 1,015,745	\$ 1,706,850
Other Operating Expenses	\$ 440,097	\$ 494,032	\$ 494,032	\$ 634,868
Capital Outlay	\$ 1,064,961	\$ 86,392	\$ 86,392	\$ 94,142
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 101,985,611	\$ 116,329,268	\$ 116,329,268	\$ 113,357,080

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Special Education		
44130	Psychological Services	\$10,176,749
44201	Director of Special Education	\$1,154,396
44205	Special Education - Compliance Office	\$1,606,166
44206	Special Education - Data Management	\$764,468
44210	Special Education - K- 12 Services	\$22,514,838
44215	Special Education - Support Services	\$25,971,110
44225	Inclusive Support Programs	\$1,223,285
44230	Special Education - Nonpublic Education	\$49,946,068
Total by Cost Center		\$ 113,357,080

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Special Education									
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional Salaries	\$ 8,428,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,428,169
Mid-Level Administration	\$ 18,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,904
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 340,024	\$ -	\$ -	\$ -	\$ -	\$ 340,024
Operation of Plant Services	\$ 95,534	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,534
Other Instructional Costs	\$ -	\$ -	\$ 100,906	\$ -	\$ 150,000	\$ 5,500	\$ -	\$ -	\$ 256,406
Special Education	\$ 35,521,466	\$ -	\$ 54,337,951	\$ 1,366,826	\$ 479,468	\$ 88,642	\$ -	\$ -	\$ 91,794,353
Student Health Services	\$ -	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Student Personnel Services	\$ 607,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 607,524
Transportation	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fixed Charges	\$ -	\$ 10,435,766	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ -	\$ 10,441,166
Total Category/Object	\$ 44,671,597	\$ 10,435,766	\$ 55,813,857	\$ 1,706,850	\$ 634,868	\$ 94,142	\$ -	\$ -	\$113,357,080

State and Federal Programs

Mission: the Department of State and Federal Programs provides enhanced resources, guidance and technical assistance in meeting program and academic requirements for Title I schools and schools designated for school improvement under NCLB. The mission of the department is to ensure success for all students by closing the achievement gap and meeting and exceeding local, state and federal performance standards through effective school, family, and community partnerships. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 MSDE Differentiated Accountability Model Administration – Consistent with the Differentiated Accountability Guidelines, and goals of the PGCPs Master Plan, the office of school improvement (OSI) collaborates with area and central office personnel in providing technical and material support to all schools in the development of a research-based and data-driven school improvement planning process, with targeted support to schools identified by MSDE in the Alternative Governance/Restructuring Implementation stage of improvement. Activities include:

- Provide support, training and assistance to Title I schools in the development of school improvement plans that includes the 10 components and requirements of school improvement and in the development of school improvement plans for schools in Corrective Action (CA) and Alternative Governance.
- Participate in collaborative planning meetings, e.g., School Planning and Management Team (SPMT) meetings, data inquiry, and PMAPP cohort meetings
- Develop and facilitate an Annual eBridges to Excellence (eBTE) Institute to provide technical assistance for the school improvement plan development, peer review and monitoring process for Title I schools and schools in improvement.

OBJECTIVE 1.1 – To increase the percent of approved comprehensive school improvement or AG plans from 80% in FY 2011, to 90% approval in FY 2012. By FY 2013, reach 100% of all schools.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
State and Federal Programs				
Number of schools receiving training and materials to update and revise their school improvement plans via principal meetings and the School Improvement eOrg	Output	203	203	203
Percent of improvement plans from Schools in Improvement and Title I schools submitted by their July deadline	Quality	70%	84%	100%
Percent of SIP/AG plans approved by October 15	Outcome	80%	90%	100%

PERFORMANCE MEASURES EXPLANATION 1.1

The importance of this measure is that schools receive training and materials to update and revise their school improvement plans and therefore begin the school year with a coherent plan of action collaboratively developed by their community. Outside offices critical to this measure’s success include Instructional Directors and Area Assistant Superintendents.

ORGANIZATION ANALYSIS AND OVERVIEW

2

Data Wise Improvement Process Implementation: Develop and provide effective structures for the first Cohort of 10 schools to implement the Data Wise Improvement Process (DWIP), as well as build capacity and a knowledge base to apply and respond to data garnered through work within Race To The Top funded school improvement initiative. The work with this cohort will provide the opportunity to develop the roll-out process in all PGCPs schools. Activities include:

- Provide coordination of the support, training and assistance provided to the first Cohort of Data Wise Schools:
- Area I: Bradbury Heights ES, Francis Scott Key ES, Robert R. Gray ES, William Wirt MS
- Area II: Hillcrest Heights ES, Ridgecrest ES, Thomas S. Stone ES, Isaac Gourdine MS
- HSP: DuVal HS, Central HS
- Participate in site visits conducted by Pursue Excellence
- Participate in collaborative planning meetings, as well as School Planning and Management Team (SPMT) meetings, data inquiry, and PMAPP cohort meetings to ascertain impact of DWIP

OBJECTIVE 2.1 – Increase the percentage of Data Wide Cohort I schools using data-driven collaborative planning practices from 50% in FY 2011, to 98% in FY 2012 and by FY 2013, reach 100% in the Cohort I schools.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>State and Federal Programs</i>				
Number of schools receiving training and materials to begin the utilization of the DWIP.	Output	10	10	*50
Percent of 10 Cohort I schools conducted self-assessments at the end of training that collaborative planning was 50% effective in improving teacher efficacy and student achievement	Quality	50%	98%	100%
Percent of DWIP Cohort I schools demonstrating improved instructional practices by teachers	Outcome	N/A	100%	100%
Percent of DWIP Cohort I schools using of data-driven collaborative planning practices through their utilization of the Data Wise Improvement	Outcome	50%	98%%	100%
* By FY 2013, expand DWIP implementation into Cohort II with 50 additional schools				

PERFORMANCE MEASURES EXPLANATION 2.1

Data Wise Cohort I funded under the three year Race to the Top (RTTT) grant serves as the pilot and model for roll out of the Data Wise Improvement Process as the formalized and consistent model of collaborative planning for data utilization, lesson planning, looking at student work and building professional learning communities for all schools.

3

Professional Development on Comer SDP: OSI creates, facilitates, and delivers targeted research-based professional development differentiated by school improvement level and identified school need(s) based upon systemic initiatives of Comer SDP implementation in partnership with Yale University Child Study Center Comer SDP and the initiative for Building Effective Instructional Teams. Activities include:

- Provide support, training, materials and assistance in implementation of key elements of the Comer School Development Program in partnership with Yale University
- Provide support, training, materials, and assistance in the implementation of key strategies in the Building Effective Instructional Teams initiative.

OBJECTIVE 3.1 – To increase the percent of schools attending Comer SDP that have achieved an overall positive environment as reflected in data from bi-annual School Climate Surveys from 75% in FY 2011, to 100% approval in FY 2012. FY 2013, maintain 100% of all schools.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
State and Federal Programs				
Number of schools receiving materials to promote building positive school climate and effective instructional teams by November	Output	203	203	203
Percent of schools attending Comer Training	Output	65%	70%	100%
Percent of attendees rating the training effective	Quality	70%	75%	80%
Percent of schools expressed satisfaction with the materials and training/PD opportunities provided to promote building effective instructional teams through Comer SDP components and Building Effective Instructional Teams initiatives	Quality	70%	84%	100%
Percent of School Climate Surveys showing increase in overall positive ratings for school climate	Outcome	75%	100%	100%
Percent of participants indicating significant positive "value-added" on quarterly feedback forms for improved knowledge base and capacity within roles	Outcome	90%	95%	100%

PERFORMANCE MEASURES EXPLANATION 3.1

When administrators, leadership teams, and communities are better equipped to form relationships and implement effective collaborative structures to increase focus on improving student achievement, research shows that student achievement increases. Factors impacting this outcome include the number of participants attending Comer training and the percent of attendees rating the training effective

4 Title I Administration – Provides supplemental resources and services to eligible schools to ensure fair, equal and significant opportunities for children of need. This includes providing instructional personnel with various professional development opportunities related to research-based instructional strategies that enhance academic achievement and providing students with additional opportunities to be college and career ready. Activities include:

- Facilitate a coordinated team approach to provide professional development (PD) opportunities which will include activities for planning and reviewing school based data, developing effective hands-on PD, and conducting appropriate and immediate follow-up.
- Ensure the implementation of the ten school-wide components and the ten requirements for schools in improvement are transparent in school plans and consistently monitored during collaborative planning and leadership meetings.
- Support a systematic approach to collaborative planning that provides a continuous analysis of the triangulation of data being collected. This process will allow for budget management and supplemental support for instruction.
- Facilitate a venue for identifying at risk students and determining interventions to support the core instructional program and extended learning opportunities.
- Develop a reciprocal recording system between all intervention and general education programs. Facilitate collaborative planning discussions to monitor student progress and the effectiveness of the intervention program.
- Continued collaboration with the mathematics and testing departments to track student performance data to ensure professional development planned by Title I schools is data driven.

- Ensure school budgets are appropriately aligned to the needs of the schools as indicated by ongoing analysis and discussions of data.
- Design “look fors” to ensure teachers are incorporating technology knowledge and skills into daily practice.
- Administer Teacher/Leader Professional Development impact surveys
- Continue to analyze the results of workshop evaluations to ensure teachers and school leaders receive high quality professional development.
- Facilitate a coordinated team approach to provide professional development (PD) opportunities which will include activities for planning and reviewing school based data, developing effective hands-on PD, and conducting appropriate and immediate follow-up.
- Ensure the implementation of the ten school-wide components and the ten requirements for schools in improvement are transparent in school plans and consistently monitored during collaborative planning and leadership meetings.
- Support a systematic approach to collaborative planning that provides a continuous analysis of the triangulation of data being collected. This process will allow for budget management and supplemental support for instruction.
- Facilitate a venue for identifying at risk students and determining interventions to support the core instructional program and extended learning opportunities.
- Develop a reciprocal recording system between all intervention and general education programs. Facilitate collaborative planning discussions to monitor student progress and the effectiveness of the intervention program.
- Continued collaboration with the mathematics and testing departments to track student performance data to ensure professional development planned by Title I schools is data driven.
- Ensure school budgets are appropriately aligned to the needs of the schools as indicated by ongoing analysis and discussions of data.
- Design “look fors” to ensure teachers are incorporating technology knowledge and skills into daily practice.
- Administer Teacher/Leader Professional Development impact surveys
- Continue to analyze the results of workshop evaluations to ensure teachers and school leaders receive high quality professional development.

OBJECTIVE 4.1 – Increase the number of Title I schools meeting adequate yearly progress (AYP) from to 30% in FY 2012, and 36% in FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>State and Federal Programs</i>				
Number of Title I schools receiving services and support	Output	63	48	48
Percentage of teachers indicating on evaluation surveys that PD ‘added value’ to content knowledge and pedagogy	Quality	100%	100%	100%
Percentage of highly qualified teachers in Title 1 Schools	Outcome	97.1%	100%	100%
Percent of Title I schools meeting AYP	Outcome	24%	30%	36%

PERFORMANCE MEASURES EXPLANATION 4.1

Schools need to make AYP to exit school improvement under the NCLB Title I law.

5 Effective Community Partnerships – Assist schools in increasing partnerships with parents and community stakeholders to deliver services and supports that address the full range of student needs. Activities include:

- Facilitate a coordinated team approach to provide professional development (PD) opportunities which will include activities for planning and reviewing school based data, developing effective hands-on PD, and conducting appropriate and immediate follow-up.
- Ensure the implementation of the ten school-wide components and the ten requirements for schools in improvement are transparent in school plans and consistently monitored during collaborative planning and leadership meetings.
- Support a systematic approach to collaborative planning that provides a continuous analysis of the triangulation of data being collected. This process will allow for budget management and supplemental support for instruction.
- Facilitate a venue for identifying at risk students and determining interventions to support the core instructional program and extended learning opportunities.
- Develop a reciprocal recording system between all intervention and general education programs. Facilitate collaborative planning discussions to monitor student progress and the effectiveness of the intervention program.
- Continued collaboration with the mathematics and testing departments to track student performance data to ensure professional development planned by Title I schools is data driven.
- Ensure school budgets are appropriately aligned to the needs of the schools as indicated by ongoing analysis and discussions of data.
- Design “look fors” to ensure teachers are incorporating technology knowledge and skills into daily practice.
- Administer Teacher/Leader Professional Development impact surveys
- Continue to analyze the results of workshop evaluations to ensure teachers and school leaders receive high quality professional development.

OBJECTIVE 5.1 – Increase the percentage of schools with parent participation in Title I workshops and school-based leadership meetings to 62.5% in FY 2012, and by FY 2013, reach 80%.

PERFORMANCE MEASURES 5.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>State and Federal Programs</i>				
Percent of schools with evidence of parent participation	Outcome	Not Available	62.5%	80%
Percent of Title I workshops offered	Output	Not Available	100%	100%
Percentage of parents rating workshop topics as beneficial in supporting their children's academic success	Quality	Not Available	90%	95

PERFORMANCE MEASURES EXPLANATION 5.1

Increase the implementation of strategies inherent to parents engaged in decision-making opportunities via parent involvement policies/plans, parent compacts and other related activities to include feedback from parents during quarterly parent- teacher conferences, school-based decision and planning meetings and parental feedback related to extended learning opportunities (ELO) programs.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for State and Federal Programs is \$13,725,771, an increase of \$12,742,713 over the FY 2012 approved budget. State and Federal Programs has expanded its department to include the Title I Office beginning in fiscal year 2013. The increase is due to the expansion of State and Federal Programs to include the Title I Office.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Associate Superintendent	0.00	0.00	0.00	0.00
Admin Assistant	2.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	0.00	0.00	0.00
Instructional Specialist	7.00	3.00	3.00	3.00
Program Specialist	4.00	0.00	0.00	0.00
Regional Instructional Specialist	0.00	0.00	0.00	0.00
Secretary	3.00	1.00	1.00	1.00
Teacher Trainer	0.00	0.00	0.00	0.00
Staffing - Unrestricted	18.00	5.00	5.00	5.00

Restricted: The FY 2013 approved restricted staffing for State and Federal Programs is 16.00 FTE, an increase of 16.00 FTE over the FY 2012 approved budget. The FY 2012 restricted approved budget did not include the Title I Office which is now reflected in State and Federal Programs.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Account Clerk II	0.00	0.00	0.00	0.00
Admin Support Technician	3.00	0.00	0.00	1.00
Clerk II	1.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	0.00	0.00	0.00
Elementary Classroom Teacher	3.00	0.00	0.00	0.00
Financial Administrator	1.00	0.00	0.00	0.00
Financial Analyst	1.00	0.00	0.00	0.00
Financial Assistant	1.00	0.00	0.00	0.00
Instructional Program Coordinator	1.00	0.00	0.00	1.00
Instructional Specialist	8.00	0.00	0.00	11.00
Instructional Supervisor	3.00	0.00	0.00	1.00
Inventory Control Clerk	1.00	0.00	0.00	0.00
Mentor Teacher	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Registered Nurse	0.00	0.00	0.00	0.00
Resource Teacher	4.00	0.00	0.00	0.00
Secretary	4.00	0.00	0.00	1.00
Social Service Worker Asst	4.00	0.00	0.00	0.00
Social Service Worker	3.00	0.00	0.00	0.00
Support Program Coordinator	5.00	0.00	0.00	0.00
Teacher Trainer	12.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
Staffing - Restricted	56.00	0.00	0.00	16.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Account Clerk II	0.00	0.00	0.00	0.00
Admin Assistant	2.00	0.00	0.00	0.00
Admin Support Technician	3.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	0.00
Clerk II	1.00	0.00	0.00	0.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	2.00	1.00	1.00	1.00
Elementary Classroom Teacher	3.00	0.00	0.00	0.00
Financial Administrator	1.00	0.00	0.00	0.00
Financial Analyst	1.00	0.00	0.00	0.00
Financial Assistant	2.00	0.00	0.00	0.00
Instructional Program Coordinator	1.00	0.00	0.00	1.00
Instructional Specialist	15.00	3.00	3.00	14.00
Instructional Supervisor	3.00	0.00	0.00	1.00
Inventory Control Clerk	1.00	0.00	0.00	0.00
Mentor Teacher	0.00	0.00	0.00	0.00
Program Specialist	4.00	0.00	0.00	0.00
Regional Instructional Specialist	0.00	0.00	0.00	0.00
Registered Nurse	0.00	0.00	0.00	0.00
Resource Teacher	4.00	0.00	0.00	0.00
Secretary	7.00	1.00	1.00	2.00
Social Service Worker Asst	4.00	0.00	0.00	0.00
Social Service Worker	3.00	0.00	0.00	0.00
Support Program Coordinator	5.00	0.00	0.00	0.00
Teacher Trainer	12.00	0.00	0.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
Total Staffing	74.00	5.00	5.00	21.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for State and Federal Programs is \$706,769, a decrease of (\$276,289) under the FY 2012 approved budget. This decrease is part of the mandated Academics reorganization due to additional reductions required to support the decrease in projected revenue.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Salaries & Wages	\$ 2,385,171	\$ 451,093	\$ 451,093	\$ 537,809
Employee Benefits	\$ 357,200	\$ 439,965	\$ 439,965	\$ 76,960
Contracted Services	\$ 29,312	\$ 8,000	\$ 8,000	\$ 15,000
Supplies & Materials	\$ 88,070	\$ 67,000	\$ 67,000	\$ 55,000
Other Operating Expenses	\$ 13,372	\$ 17,000	\$ 17,000	\$ 17,000
Capital Outlay	\$ 45,767	\$ -	\$ -	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,918,892	\$ 983,058	\$ 983,058	\$ 706,769

Restricted: The FY 2013 approved restricted budget increased by \$13,019,002 over the FY 2012 approved restricted budget due to the reorganization of the Title I Office.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Salaries & Wages	\$ 5,509,538	\$ -	\$ -	\$ 3,102,908
Employee Benefits	\$ 1,454,801	\$ -	\$ -	\$ 682,445
Contracted Services	\$ 14,192,793	\$ -	\$ -	\$ 8,267,126
Supplies & Materials	\$ 2,190,920	\$ -	\$ -	\$ 733,794
Other Operating Expenses	\$ 278,693	\$ -	\$ -	\$ 205,229
Capital Outlay	\$ 884,523	\$ -	\$ -	\$ 27,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 24,511,268	\$ -	\$ -	\$ 13,019,002

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
State and Federal Programs				
Salaries & Wages	\$ 7,894,709	\$ 451,093	\$ 451,093	\$ 3,640,717
Employee Benefits	\$ 1,812,001	\$ 439,965	\$ 439,965	\$ 759,405
Contracted Services	\$ 14,222,105	\$ 8,000	\$ 8,000	\$ 8,282,126
Supplies & Materials	\$ 2,278,990	\$ 67,000	\$ 67,000	\$ 788,794
Other Operating Expenses	\$ 292,065	\$ 17,000	\$ 17,000	\$ 222,229
Capital Outlay	\$ 930,290	\$ -	\$ -	\$ 32,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 27,430,160	\$ 983,058	\$ 983,058	\$ 13,725,771

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved	
State and Federal Programs			
42205	State and Federal Programs Office	\$	309,818
42210	Title I Office	\$	12,751,484
46201	School Improvement	\$	664,469
Total by Cost Center		\$	13,725,771

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
State and Federal Programs								
Administration	\$ 307,094	\$ -	\$ 1,189,272	\$ 48,000	\$ 17,000	\$ 5,000	\$ -	\$ 1,566,366
Mid-Level Administration	\$ 1,728,262	\$ -	\$ 143,703	\$ 70,253	\$ 75,054	\$ 5,000	\$ -	\$ 2,022,272
Instructional Salaries	\$ 1,560,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560,673
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 670,541	\$ -	\$ -	\$ -	\$ 670,541
Other Instructional Costs	\$ -	\$ -	\$ 5,081,152	\$ -	\$ 130,175	\$ 22,500	\$ -	\$ 5,233,827
Student Health	\$ 39,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,900
Student Transportation Services	\$ -	\$ -	\$ 1,867,999	\$ -	\$ -	\$ -	\$ -	\$ 1,867,999
Plant Operations	\$ 4,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,788
Fixed Charges	\$ -	\$ 759,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 759,405
Total by Category/Object	\$ 3,640,717	\$ 759,405	\$ 8,282,126	\$ 788,794	\$ 222,229	\$ 32,500	\$ -	\$ 13,725,771

Testing

Mission: The Department of Testing, comprised of three core services, Test Administration and Support, Test Development, and Data Management, consists of the following areas of focus: 1) implementing a rigorous testing schedule with fidelity and integrity; 2) developing assessments for the purposes of monitoring achievement, predicting student performance, and looking at achievement over time; and 3) providing reports and analyses to help inform decisions and describe the state of student achievement in PGCPSS. (Master Plan Goals 1, 2 and 5)

Core Services

1 Test Administration and Support – Oversee and monitor all state and county assessments in schools, providing resources, professional development, and ongoing support to schools.

- Interact with MSDE to assure proper testing programs are maintained
- Conduct professional development activities to prepare staff for test administration in schools.
- Provide ongoing professional development to STCs to increase proficiency with the analysis of state and county assessments

OBJECTIVE 1.1 – In FY 2012, reduce percent of test administration irregularities from 7% for all state assessments to produce a more accurate description of student achievement data; reduce percentage to 6% in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Testing</i>				
Percent of required national, state, and county assessments administered	Output	100%	100%	100%
Number of required national, state, and county assessments administered	Output	87	86	86
Percent of state test administration irregularities	Outcome	7%	6.5%	6%
Percent of assessments which are compliant with test protocols and documentation	Outcome	98%	99%	99.5%
Percent of middle school STC participating in all scheduled meetings on proper assessment administration	Output	Baseline	96%	98%
Percent of all STC participating in all scheduled meetings on proper assessment administration	Quality	Baseline	90%	95%

PERFORMANCE MEASURES EXPLANATION 1.1

Participation in professional development opportunities (face-to-face, telephone, virtual, email, Google sites, etc.) by STC will increase compliance with testing procedures on state and county assessments.

OBJECTIVE 1.2 – In FY 2012, increase the percent of trained STCs to 75% to utilize data collection and reporting systems for accurate achievement data analysis; increase to 85% in FY 2013.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Testing</i>				
Percent of STC who receive in-service training on use of the county's various data collection and reporting systems (e.g., Performance Matters, Edusoft, Data Warehouse)	Output	Not Available	85%	95%
Percent of STC using data collection and reporting systems (Performance Matters, Edusoft, Data Warehouse)	Outcome	Not Available	75%	85%

PERFORMANCE MEASURES EXPLANATION 1.2

STC serve as the school's lead person for student performance data. Schools will benefit from the support of school test coordinators as the teachers will be capable of extracting, analyzing, and interpreting data for improved instruction and administrator support by providing more accurate student achievement results.

2 Test Development – Develop instruments that measure student learning. Activities include:

- Provide assistance in delivery and interpretation of FAST data
- Work closely with Academics to create FAST assessments that are aligned with both State curriculum and PGCPs curriculum/pacing guide
- Work closely with Academics to create Pre- Post-assessments to measure student academic growth

OBJECTIVE 2.1 – In FY 2012, increase the predictive validity, (the probability of student pass rates on state-mandated High School Assessments based on performance on local assessments) from .76% to .78% – FY 2013, increase to .80%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Testing</i>				
Number of new test items produced	Output	493	100	100
Percentage of tests for which KR20 test reliability measures ≥ .80	Quality	70%	80%	85%
Percent of formative assessments delivered to schools on time.	Quality	100%	100%	100%
Percent of predictive validity of FAST to MSA	Outcome	.80%	.80%	.80%
Percent of predictive validity of FAST to HSA	Outcome	.76%	.78%	.80%

PERFORMANCE MEASURES EXPLANATION 2.1

Valid and reliable test construction provides a rigorous and more accurate and predictive measurement of student success on HSA graduation requirements and Adequate Yearly Progress (AYP).

OBJECTIVE 2.2 – In FY 2012, achieve a KR20 test reliability measure of 80% on pre- and post-assessment measures which link academic growth to teacher evaluation; increase to 85% in FY 2013.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Testing</i>				
Number of new tests produced with appropriate number of items to meet test reliability standards	Output	Not Available		
Percentage of tests for which KR20 test reliability measures \geq.80	Quality	Not Available	80%	85%
Number of tests usable for the teacher evaluation process for the new mandated MSDE Educator Evaluation Pilot	Outcome	Not Available	9	9

PERFORMANCE MEASURES EXPLANATION 2.2

Reliable test construction provides a rigorous and more accurate measurement of student academic achievement.

3 Data Management – Provide data and analyses that describes student learning to inform decisions about strengths and weaknesses within PGCPs. Activities include:

- Scan/Score SAT10, OLSAT, Science/Tech, and Health Sciences PGCC
- Load data into Performance Matters (PM) & Edusoft
- Provide ad hoc reports as requested
- Maintain HSA Graduation Status System
- Create student test data files for accountability and performance outcomes

OBJECTIVE 3.1 – In FY 2012, improve the percent of test data uploaded to student performance databases within specified timelines by at least 1% to enable data driven decision making at the executive and school-based level.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Testing</i>				
Percent of county test data delivered to Performance Matters within 2 working days	Output	96%	97%	97%
Percent of state test data delivered to Performance Matters within 10 working days	Output	95%	95%	95%
Percent of answer documents scanned within 3 working days	Output	93%	95%	95%
Percent of seniors with complete HSA data uploaded to the HSA Tool	Outcome	99%	100%	100%
Percent of scores from state tests uploaded to Performance Matters within 7 working days	Outcome	98%	99%	99%

PERFORMANCE MEASURES EXPLANATION 3.1

Timely and accurate scanning of assessments and submission of data files allows critical stakeholders to analyze results to impact and drive instruction.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Testing is \$3,723,926, a decrease of (\$331,143) under the FY 2012 approved budget. The decrease is due to the realignment of supplies and materials, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions in response to the decrease in revenue.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Testing				
Admin Support Specialist	7.00	8.00	8.00	8.00
Admin Support Technician	8.00	6.00	6.00	6.00
Clerk	3.00	3.00	3.00	3.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	3.00	3.00	3.00
Staffing - Unrestricted	24.00	22.00	22.00	22.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Testing				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Proposed	Estimated	Approved
Testing				
Admin Support Specialist	7.00	8.00	8.00	8.00
Admin Support Technician	8.00	6.00	6.00	6.00
Clerk	3.00	3.00	3.00	3.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	3.00	3.00	3.00
Total Staffing	24.00	22.00	22.00	22.00

O R G A N I Z A T I O N A N D O V E R V I E W A N A L Y S I S

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Testing is \$3,723,926, a decrease of (\$331,143) under the FY 2012 approved budget. The net decrease is due to the realignment of supplies and materials, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions in response to the decrease in revenue.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Testing				
Salaries & Wages	\$ 2,038,114	\$ 1,877,701	\$ 1,877,701	\$ 1,919,131
Employee Benefits	\$ 468,043	\$ 439,313	\$ 439,313	\$ 443,832
Contracted Services	\$ 849,890	\$ 392,610	\$ 392,610	\$ 235,426
Supplies & Materials	\$ 31,863	\$ 1,317,455	\$ 1,317,455	\$ 1,104,547
Other Operating Expenses	\$ 6,654	\$ 20,990	\$ 20,990	\$ 20,990
Capital Outlay	\$ 20,315	\$ 7,000	\$ 7,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,414,879	\$ 4,055,069	\$ 4,055,069	\$ 3,723,926

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Testing				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,205,240	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 1,205,240	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Testing				
Salaries & Wages	\$ 2,038,114	\$ 1,877,701	\$ 1,877,701	\$ 1,919,131
Employee Benefits	\$ 468,043	\$ 439,313	\$ 439,313	\$ 443,832
Contracted Services	\$ 849,890	\$ 392,610	\$ 392,610	\$ 235,426
Supplies & Materials	\$ 1,237,103	\$ 1,317,455	\$ 1,317,455	\$ 1,104,547
Other Operating Expenses	\$ 6,654	\$ 20,990	\$ 20,990	\$ 20,990
Capital Outlay	\$ 20,315	\$ 7,000	\$ 7,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,620,119	\$ 4,055,069	\$ 4,055,069	\$ 3,723,926

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Cost Center:

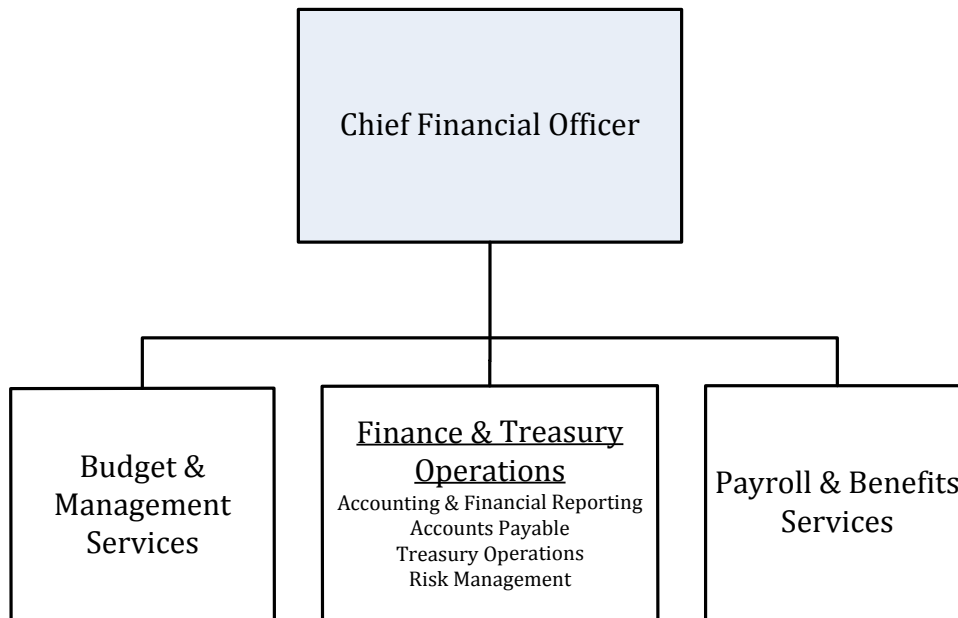
Cost Center Number	Description	FY 2013 Approved
Testing		
46101	Testing	\$ 3,723,926
Total by Cost Center		\$ 3,723,926

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Testing									
Administration	\$ 1,849,749	\$ -	\$ 108,426	\$ 100,018	\$ 20,990	\$ -	\$ -	\$ -	\$ 2,079,183
Mid-Level Administration	\$ 65,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,522
Instructional Salaries	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,004,529	\$ -	\$ -	\$ -	\$ -	\$ 1,004,529
Other Instructional Costs	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000
Plant Operations	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360
Fixed Charges	\$ -	\$ 443,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 443,832
Total by Category/Object	\$ 1,919,131	\$ 443,832	\$ 235,426	\$ 1,104,547	\$ 20,990	\$ -	\$ -	\$ -	\$ 3,723,926

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Division of Business Management Services



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Chief Financial Officer

Mission: the Chief Financial Officer provides 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)

Organizational Summary

Organization	FY 2013	
	FTE	Funding
Chief Financial Officer	4.00	\$ 571,279
Budget & Management Services	23.00	\$ 2,469,364
Finance & Treasury Operations	50.50	\$ 23,654,772
Payroll & Benefits Services	33.00	\$ 3,414,682
Other Fixed Charges	0.00	\$ 82,168,615
Total Organization	110.50	\$ 112,278,712

Chief Financial Office Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Chief Financial Officer is \$571,279, an increase of \$24,078 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Specialist	0.00	0.00	0.00	1.00
Financial Assistant	0.00	1.00	1.00	0.00
Officer	0.00	1.00	1.00	1.00
Staffing - Unrestricted	2.00	4.00	4.00	4.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Restricted Staffing	Actual	Approved	Estimated	Approved
Chief Financial Officer				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing by Position:	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Administrative Support Specialist	0.00	0.00	0.00	1.00
Financial Assistant	0.00	1.00	1.00	0.00
Officer	0.00	1.00	1.00	1.00
Total Staffing	2.00	4.00	4.00	4.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Chief Financial Officer is \$571,279 an increase of \$24,078 over the FY 2012 approved budget. The net increase in salaries and wages and employee benefits is due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ 240,820	\$ 425,609	\$ 425,609	\$ 441,211
Employee Benefits	\$ 52,687	\$ 116,242	\$ 116,242	\$ 121,718
Contracted Services	\$ 3,942	\$ 1,950	\$ 1,950	\$ 4,950
Supplies & Materials	\$ 926	\$ 2,000	\$ 2,000	\$ 2,000
Other Operating Expenses	\$ 1,373	\$ 1,400	\$ 1,400	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 299,748	\$ 547,201	\$ 547,201	\$ 571,279

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Restricted:

Expenditures by Object	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 17,769	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 17,769	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ 240,820	\$ 425,609	\$ 425,609	\$ 441,211
Employee Benefits	\$ 52,687	\$ 116,242	\$ 116,242	\$ 121,718
Contracted Services	\$ 21,711	\$ 1,950	\$ 1,950	\$ 4,950
Supplies & Materials	\$ 926	\$ 2,000	\$ 2,000	\$ 2,000
Other Operating Expenses	\$ 1,373	\$ 1,400	\$ 1,400	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 317,517	\$ 547,201	\$ 547,201	\$ 571,279

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Chief Financial Officer		
35001	Chief Financial Officer	\$ 571,279
Total by Cost Center		\$ 571,279

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Administration	\$ 441,211	\$ -	\$ 4,950	\$ 2,000	\$ 1,400	\$ -	\$ -	\$ 449,561
Fixed Charges	\$ -	\$ 121,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 121,718
Total by Category/Object	\$ 441,211	\$ 121,718	\$ 4,950	\$ 2,000	\$ 1,400	\$ -	\$ -	\$ 571,279

Budget and Management Services

Mission: Budget and Management Services provides financial planning, budget execution, 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 – Includes performance-based and student-based budgeting (SBB), budget book development, budget analysis and reporting, and financial reviews.

Objective 1.1 – Improve the percentage of functional spending levels by staying within the Board of Education's Original appropriated budget amounts from 80% (12 of 15) in FY 2011 to 87% (13 of 15) in FY 2012, and by FY 2013, maintain 87% or more.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Budget and Management Services</i>				
Number of budget revisions	Output	1,075	963	900
Budget Development – number of days late	Quality	0	0	0
Percent of categories staying within budgeted resources (BOE Original Budget)	Outcome	80%	87%	87%
Percent of categories within a range of +/- 3% funds transferred	Outcome	47%	53%	53%
Percent of schools within 10 percent (+/-) of projected per-pupil amount (equitable use of resources)*	Outcome	Not Available*	TBD	TBD
*This measure will be implemented during FY 2013 during 1 st year of full SBB implementation.				

PERFORMANCE MEASURES EXPLANATION 1.1

The department has maintained spending within the original budget, but wants to improve the percentage of spending within each of its 15 categories to 87% in 2012 and maintain 87% in 2013. A high percentage indicates the accuracy and alignment of the original budget with budget adjustments per Financial Review. 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.

Restricted realignments between categories are also reflected in this measure. These realignments in the anticipated restricted unallocated reserve are required as a result of grant reassignments that represent the distribution of appropriated resources consistent with approved project plans for carryover grants, projected future grants, and realignments of between categories of existing grants.

2

Execution of the Budget – Includes cost benefit analyses, performance reviews, evaluation of efficient use of resources, position control, and review and reconciliation of restricted grants.

OBJECTIVE 2.1 – Improve the percentage of functional spending levels by staying within the Board of Education’s Final appropriated budget amounts from 73% in FY 2011 to 87% in FY 2012, and by FY 2013, maintain 87% or more.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Budget and Management Services</i>				
Percent of Fiscal Health and Contingency Capacity – Positive Fund Balance All Funds (3 of 3 = 100%)	Output	67%	100%	100%
Percentage of all new grants loaded within 15 days of receipt of award notice.*	Output	68%	90%	90%
Percent of categories closed within budgeted resources – Revised BOE Budget vs. Final Approved Expenditures	Outcome	73% (11 out of 15)	87% (13 of 15)	87% (13 of 15)
Percent between total expenses vs. planned expenses	Outcome	98%	95%	95%
Percent of grant funds expended (Current restricted budget vs. Final actual expenses)	Outcome	96%	90%	90%
* For FY 2012 and subsequent years, this metric has been updated to reflect only “new” grants, excluding revalidation loads of continuous grants in which have preliminary placeholder budgets loaded at the start of each fiscal year.				

PERFORMANCE MEASURES EXPLANATION 2.1

The department has maintained spending within the approved budget, but wants to improve the percentage of spending within each of its 15 categories to 87% in 2011 and maintain 87% in 2012. 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 2013 approved operating budget for Budget and Management Services is \$2,469,364 an increase of \$23,785 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection in addition to a system-wide reduction of (\$2,500) from contracted services and a realignment of \$1,500 from contracted services to other operating expenses to support operating cost.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Budget and Management Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	5.00	5.00	5.00

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
Financial Analyst	8.00	9.00	9.00	9.00
Financial Assistant	1.00	0.00	0.00	0.00
Support Supervisor	0.00	1.00	1.00	1.00
Staffing - Unrestricted	17.00	17.00	17.00	17.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
Admin Support Technician	0.00	1.00	1.00	1.00
Clerk	0.00	1.00	1.00	1.00
Financial Administrator	0.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	1.00	1.00
Financial Assistant	0.00	2.00	2.00	2.00
Staffing - Restricted	0.00	6.00	6.00	6.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	0.00	1.00	1.00	1.00
Clerk	0.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	8.00	10.00	10.00	10.00
Financial Assistant	1.00	2.00	2.00	2.00
Support Supervisor	0.00	1.00	1.00	1.00
Total Staffing	17.00	23.00	23.00	23.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Budget and Management Services is \$1,967,770, an increase of \$17,421 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection in addition to a system-wide reduction of (\$2,500) from contracted services and a realignment of \$1,500 from contracted services to other operating expenses to support operating cost.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,538,204	\$ 1,547,857	\$ 1,547,857	\$ 1,534,181
Employee Benefits	\$ 362,992	\$ 352,532	\$ 352,532	\$ 386,129
Contracted Services	\$ 34,839	\$ 28,750	\$ 28,750	\$ 24,750
Supplies & Materials	\$ 16,408	\$ 9,500	\$ 9,500	\$ 9,500
Other Operating Expenses	\$ 3,898	\$ 11,710	\$ 11,710	\$ 13,210
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,956,341	\$ 1,950,349	\$ 1,950,349	\$ 1,967,770

Restricted: The FY 2013 approved restricted budget for Budget and Management Services is \$501,594 an increase of \$6,364 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Budget and Management Services				
Salaries & Wages	\$ -	\$ 366,784	\$ 366,784	\$ 364,510
Employee Benefits	\$ -	\$ 128,446	\$ 128,446	\$ 137,084
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 495,230	\$ 495,230	\$ 501,594

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,538,204	\$ 1,914,641	\$ 1,914,641	\$ 1,898,691
Employee Benefits	\$ 362,992	\$ 480,978	\$ 480,978	\$ 523,213
Contracted Services	\$ 34,839	\$ 28,750	\$ 28,750	\$ 24,750
Supplies & Materials	\$ 16,408	\$ 9,500	\$ 9,500	\$ 9,500
Other Operating Expenses	\$ 3,898	\$ 11,710	\$ 11,710	\$ 13,210
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,956,341	\$ 2,445,579	\$ 2,445,579	\$ 2,469,364

Total Expenditures by Cost Center:

		FY 2013
Cost Center Number	Description	Approved
Budget and Management Services		
35101	Budget & Management Services	\$ 2,469,364
Total by Cost Center		\$ 2,469,364

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	\$ 1,534,181	\$ -	\$ 24,750	\$ 9,500	\$ 13,210			\$ -	\$ 1,581,641
Mid-Level Administration	\$ 364,510	\$ -	\$ -	\$ -	\$ -			\$ -	\$ 364,510
Fixed Charges	\$ -	\$ 523,213	\$ -	\$ -	\$ -			\$ -	\$ 523,213
Total by Category/Object	\$ 1,898,691	\$ 523,213	\$ 24,750	\$ 9,500	\$ 13,210			\$ -	\$ 2,469,364

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Finance & Treasury Operations (formerly Financial Services)

Mission: Finance and Treasury Operations provides Financial Accounting and Reporting, Payment to Vendors, Treasury Operations, and Risk Management to system employees, county and state governments and tax payers 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 tax payers. Activities include:

- Preparation of the Comprehensive Annual Financial report (CAFR)
- Month end and year end close of General Ledger
- Grants close out
- Monthly reconciliation of bank accounts and general ledger accounts

OBJECTIVE 1.1 – Maintain timely submission of on-time audits, monthly closing and account reconciliations in FY 2011 and FY 2012.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Finance & Treasury Operations</i>				
Number of reports developed (1 of CAFR, 1 for AFR, 1 for A-133)	Output	36	36	36
Percent of the corrective action plan implemented to eliminate audit findings within 120 days from submission of audit	Quality	100%	100%	100%
Percent of Timely completion of CAFR report	Outcome	100%	100%	100%
Percent of Timely completion of AFR report	Outcome	100%	100%	100%
Percent of Timely completion of A-133 report	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.1

Timely internal and external reports, as well as audits with minimum findings ensure transparency, accountability and align with the School System’s goal of effective and efficient operations. In 2011, the CAFR report was completed by September 30; AFR in November 15; and A-133 is completed on December 31. In 2012, the CAFR report was completed by September 30th; AFR will be completed by November 9th; and A-133 to be completed on December 10. In 2013, the CAFR report was completed by September 27; AFR is to be completed on November 8; and A-133 is to be completed on December 6.

2 Accounts Payable – Ensures all vendors are paid in a timely manner and that quality service is rendered to customers at all times. Activities include:

- Processing of all invoices
- Processing’s of employee request for reimbursement
- Processing of Automated Clearing House (ACH) and wire payments
- 1099 reporting

OBJECTIVE 2.1 – To increase the percent of accurate payments of invoices within 30 days from 95% in FY 2011 to:

- 97% in FY 2012 and
- 98% in FY 2013

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Finance & Treasury Operations</i>				
Number of invoices processed	Output	6,974	7,114	7,200
Average Customer Satisfaction Score	Quality	3.5	4.0	4.0
Percent of invoices paid accurately within 30 days of receipt	Outcome	95%	97%	98%

PERFORMANCE MEASURES EXPLANATION 2.1

Timely payment of invoices on a consistent basis proves that the department is in compliance with the overall BMS mission of providing service that is effective, efficient and accountable. Additionally, timely payments to vendors give the organization a tool to negotiate better pricing/discounts of merchandise/services. The customer satisfaction survey is used to rate the Accounts Payable department in processing invoices using the scale from 1 to 5, with 5 being the highest/best score.

3 Treasury Operations – provides 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
- Customer services

OBJECTIVE 3.1 – Maintain monthly investment returns at equal or greater than the benchmarked earnings indices in FY 2012. In FY 2013 maintain investment return rate at benchmarked earning indices.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Finance & Treasury Operations</i>				
Number of financial reports developed	Output	5	5	5
Percent of accurate and on-time reports Quarterly Investment Strategy Report, Annual Cash Forecast, Monthly Cash Forecast Analysis	Quality	99.5%	99.7%	99.9%
Investment Return Percentage	Outcome	N/A	5%	5%

PERFORMANCE MEASURES EXPLANATION 3.1

To maximize investment income, the investment return will be equal or better than The Standard & Poor's Government Investment Pool Index.

ORGANIZATION ANALYSIS AND OVERVIEW

OBJECTIVE 3.2 – Reduce the percentage of outstanding receivables greater than 60 days from 19.5% in 2011 to 15% in FY 2012; maintain at 15% in FY 2013.

PERFORMANCE MEASURES 3.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Financial & Treasury Operations</i>				
Number of Invoices	Output	550	550	550
Percent of error-free invoices	Quality	80%	90.7%	95%
Percent of receivables greater than 60 days	Outcome	19.5%	15%	15%

PERFORMANCE MEASURES EXPLANATION 3.2

Percent of receivables greater than 60 days is measured by the amount greater than 60 days, less amount in collections or on installment plan, divided by total receivables.

4

Risk Management – supports 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

OBJECTIVE 4.1 – Reduce the percentage of overall claims by 2.5% in FY 2012 and in FY 2013 reduce by an additional 2.5%.

PERFORMANCE MEASURES 4.1 –				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Finance & Treasury Operations</i>				
Number of claims received	Output	1,607	1,567	1,527
Percent of workers' compensation claims processed within one month of the date of injury.	Quality	100%	100%	100%
Percent reduction of overall claims	Outcome	2.5%	2.5%	2.5%

PERFORMANCE MEASURES EXPLANATION 4.1

Reducing the number of claims can potentially reduce claims costs, i.e. payments to claimant's 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 2013 approved operating budget for Finance & Treasury Operations is \$23,654,772, an increase of \$3,220,259 over the FY 2012 approved budget. The increase is primarily due to increased cost associated with the sick leave bank in addition to a system-wide reduction of (\$177,000) in other operating expenses, transfer of 1.00 FTE from Transportation to Finance & Treasury Operations along with the transfer of 1.00 FTE from Benefits to Finance & Treasury Operations as well as changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Finance & Treasury Operations is 36.50 FTE, a decrease of 0.50 FTE under the FY 2012 approved budget. The decrease is due to the reduction of a (1.00) clerk position from Accounts Payable and adding a 0.5 clerk to Treasury Operations (formerly Cash Management).

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Clerk	19.00	16.00	16.00	15.50
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	5.00	5.00	5.00
Financial Analyst	13.00	11.00	11.00	11.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	0.00	0.00	0.00	0.00
Staffing - Unrestricted	42.00	37.00	37.00	36.50

Restricted: The FY 2013 approved restricted staffing for Finance & Treasury Operations is 9.00 FTE, an increase of 1.00 FTE over the FY 2012 approved budget. The increase is due to the transfer of 1.00 admin support technician position from Transportation to Finance & Treasury Operations.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	3.00
Clerk	1.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Staffing - Restricted	7.00	8.00	8.00	9.00

Non-Operating: The FY 2013 approved non-operating staffing for Finance & Treasury Operations is 5.00 FTE, an increase of 1.00 FTE over the FY 2012 approved budget. The increase is due to the transfer of 1.00 secretary position from Benefits to Finance & Treasury Operations.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Attorney	0.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	0.00	1.00	1.00	1.00
Financial Analyst	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	2.00
Staffing - Non-Operating	2.00	4.00	4.00	5.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	3.00
Attorney	0.00	1.00	1.00	1.00
Clerk	21.00	19.00	19.00	18.50
Director	1.00	1.00	1.00	1.00
Financial Administrator	5.00	6.00	6.00	6.00
Financial Analyst	13.00	11.00	11.00	11.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	4.00
Support Program Coordinator	1.00	1.00	1.00	1.00
Total Staffing	51.00	49.00	49.00	50.50

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Finance & Treasury Operations is \$20,513,606, an increase of \$3,613,265 over the FY 2012 approved budget. The increase is primarily due to increased cost associated with the sick leave bank in addition to a system-wide reduction of (\$177,000) in other operating expenses and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 12,424,243	\$ 11,178,459	\$ 11,178,459	\$ 14,966,550
Employee Benefits	\$ 677,709	\$ 658,625	\$ 658,625	\$ 660,799
Contracted Services	\$ 530,190	\$ 43,953	\$ 43,953	\$ 43,953
Supplies & Materials	\$ 17,392	\$ 17,102	\$ 17,102	\$ 17,102
Other Operating Expenses	\$ 1,643,742	\$ 5,002,202	\$ 5,002,202	\$ 4,825,202
Capital Outlay	\$ 865	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 15,294,141	\$ 16,900,341	\$ 16,900,341	\$ 20,513,606

Restricted: The FY 2013 approved restricted budget for Finance & Treasury Operations is \$1,125,945, an increase of 141,172 over the FY 2012 approved budget. The increase is due to the transfer of 1.00 FTE from Transportation to Finance & Treasury Operations as well as additional funds in other operating and equipment to ensure effective billing of Medicaid reimbursements.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 403,390	\$ 463,851	\$ 463,851	\$ 538,808
Employee Benefits	\$ 137,062	\$ 159,598	\$ 159,598	\$ 198,737
Contracted Services	\$ 18,510	\$ 18,800	\$ 18,800	\$ 19,200
Supplies & Materials	\$ 250,719	\$ 252,066	\$ 252,066	\$ 251,500
Other Operating Expenses	\$ 100,232	\$ 89,258	\$ 89,258	\$ 101,500
Capital Outlay	\$ 879	\$ 1,200	\$ 1,200	\$ 16,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 910,792	\$ 984,773	\$ 984,773	\$ 1,125,945

Non-Operating: The FY 2013 approved non-operating budget for Finance & Treasury Operations is \$2,015,221, a decrease of (\$534,178) under the FY 2012 approved budget. The decrease is primarily due to a reduction in contracted services, changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection and transfer of 1.00 FTE from Benefits to Finance & Treasury Operations.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 229,521	\$ 354,523	\$ 354,523	\$ 410,947
Employee Benefits	\$ 48,784	\$ 147,894	\$ 147,894	\$ 165,981
Contracted Services	\$ 301,806	\$ 2,046,982	\$ 2,046,982	\$ 1,438,293
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 466,555	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 1,046,666	\$ 2,549,399	\$ 2,549,399	\$ 2,015,221

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Finance & Treasury Operations				
Salaries & Wages	\$ 13,057,154	\$ 11,996,833	\$ 11,996,833	\$ 15,916,305
Employee Benefits	\$ 863,555	\$ 966,117	\$ 966,117	\$ 1,025,517
Contracted Services	\$ 850,506	\$ 2,109,735	\$ 2,109,735	\$ 1,501,446
Supplies & Materials	\$ 268,111	\$ 269,168	\$ 269,168	\$ 268,602
Other Operating Expenses	\$ 2,210,529	\$ 5,091,460	\$ 5,091,460	\$ 4,926,702
Capital Outlay	\$ 1,744	\$ 1,200	\$ 1,200	\$ 16,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 17,251,599	\$ 20,434,513	\$ 20,434,513	\$ 23,654,772

Total Expenditures by Cost Center:

		FY 2013
Cost Center Number	Description	Approved
Finance & Treasury Operations		
35201	Finance & Treasury Operations	\$ 12,494,403
35210	Accounting and Financial Reporting	\$ 1,941,683
35211	Accounts Payable	\$ 960,230
35227	Medicaid Office	\$ 1,033,637
35230	Treasury Operations (formerly Cash Management)	\$ 495,781
35240	Risk Management	\$ 6,729,038
Total by Cost Center		\$ 23,654,772

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Finance & Treasury Operations								
Administration	\$ 2,714,388	\$ -	\$ 43,953	\$ 17,102	\$ 33,361	\$ -	\$ -	\$ 2,808,804
Special Education	\$ 470,071	\$ -	\$ 19,200	\$ 251,500	\$ 101,500	\$ 16,200	\$ -	\$ 858,471
Plant Operations	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Student Transportation	\$ 68,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,737
Fixed Charges	\$ 12,225,162	\$ 859,536	\$ -	\$ -	\$ 4,791,841	\$ -	\$ -	\$ 17,876,539
Operating Budget Subtotal	\$ 15,505,358	\$ 859,536	\$ 63,153	\$ 268,602	\$ 4,926,702	\$ 16,200	\$ -	\$ 21,639,551
Administration-Non-Operating	\$ 410,947	\$ -	\$ 1,438,293	\$ -	\$ -	\$ -	\$ -	\$ 1,849,240
Fixed Charges-Non-Operating	\$ -	\$ 165,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,981
Total by Category/Object	\$ 15,916,305	\$ 1,025,517	\$ 1,501,446	\$ 268,602	\$ 4,926,702	\$ 16,200	\$ -	\$ 23,654,772

Payroll & Benefits Services

Mission: The Payroll and Benefits Services Department provides core services to employees, PGCPs departments, and county, state and federal agencies in order to achieve the mission of the Department which is to pay employees correct and on-time, administer competitive benefits program and fiscal accountability by complying with school system, county, state and federal reporting and accounting requirements for time and leave accountability, tax compliance, financial reporting and benefits accountability. (Master Plan Goal 5)

Core Services

1 **Correct and On-time Pay** – Relates to accurate and timely payment of employees. Activities include processing of pay every two (2) weeks.

OBJECTIVE 1.1 – Improve the correct and on-time pay rate from 99.2% in FY2011 to 99.6% in FY2012 to compensate employees appropriately and by FY 2013, reach 99.9%

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Payroll and Benefits Services</i>				
Average number of biweekly checks processed.	Output	21,053	20,500	20,000
Percent of employees receiving correct and on-time pay.	Outcome	99.2%	99.6%	99.9%

PERFORMANCE MEASURES EXPLANATION 1.1

The measure is determined by the number of employees paid correctly (the \$ amount they are supposed to be paid) and on-time (at their work location or distribution method requested) compared to the total number of employee payments each pay period.

On-time payment of staff increases their performance and morale by proving that supporting services are performing efficiently, effectively and accountably which results in employees focused on execution and work performance.

2 **Fiscal Accountability** – Comply with school system, county, state and federal reporting and accounting requirements. Activities include:

- Processing approved and accurate time and leave.
- 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).
- Processing correct and timely benefits deductions for active and retired employees

OBJECTIVE 2.1 – Increase the timecard approval rate from 86% in FY 2011 to 92% in FY 2012 to enhance time and leave accountability and by FY 2013, reach 98%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Payroll and Benefits Services</i>				
Average number of Biweekly Timecards Processed	Output	17,932	20,000	20,000
Average number of Biweekly Timecards Approved	Quality	15,508	18,400	19,980
Annual percent of Timecards Approved	Outcome	86%	92%	99.9%

PERFORMANCE MEASURES EXPLANATION 2.1

The measure is the number of timecards assigned to a time collection center (school or office), compared to the number of timecards that are approved by the assigned time approver. Time and leave accountability is important so that employees are paid for the correct number of hours and days worked and utilize the various leaves accorded to them appropriately.

OBJECTIVE 2.2 – Reduce the number of tax penalties from 4 in FY2011 to 0 in FY2012 through timely submission of Federal and State tax reports and by FY 2013, maintain at 0.

PERFORMANCE MEASURES 2.2 – Tax Compliance				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Payroll and Benefits Services</i>				
Number of federal and state jurisdictional tax reports.	Output	116	116	116
Number of error-free federal and state tax report submissions	Quality	112	116	116
Number of penalties for late federal and state jurisdictional submissions.	Outcome	4	0	0
Dollar amount of fine associated with late federal and state jurisdictional submissions	Outcome	\$ 3,318	\$ 0	\$ 0

PERFORMANCE MEASURES EXPLANATION 2.2

This measurement is the number (#) and amount (\$) of penalties and/or interest incurred by PGCPs for any income, social security or Medicare tax. The measure is the amount of penalties for any of four 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.

OBJECTIVE 2.3 – Maintain the Reported Audit Findings currently at zero in FY2011 at zero in FY 2012 and remain at zero in FY 2013.

PERFORMANCE MEASURES 2.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Payroll and Benefits Services</i>				
Number of federal and state payroll related audit findings addressed	Output	0	0	0
Number of federal and state payroll related audit findings	Outcome	0	0	0

PERFORMANCE MEASURES EXPLANATION 2.3

This measurement is the number of audit findings related to payroll that result in a reportable condition or a material weakness audit finding. The goal is zero.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Payroll and Benefits Services is \$3,414,682, an increase of \$398,182 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection, the addition of a 1.00 FTE and a system-wide reduction of (\$19,500) in discretionary funds.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Payroll is 33.00 FTE, an increase of 1.00 FTE over the FY 2012 approved budget. This increase is due to the addition of a 1.00 admin support specialist position to review worker's compensation claims.

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
Admin Support Specialist	0.00	0.00	0.00	1.00
Assistant Supervisor	0.00	0.00	0.00	0.00
Clerk	9.00	19.00	19.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	5.00	5.00	5.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	3.00	3.00	3.00
Staffing - Unrestricted	19.00	32.00	32.00	33.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2011	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
Admin Support Specialist	0.00	0.00	0.00	1.00
Assistant Supervisor	0.00	0.00	0.00	0.00
Clerk	9.00	19.00	19.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	5.00	5.00	5.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	2.00	3.00	3.00	3.00
Total Staffing	19.00	32.00	32.00	33.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Payroll and Benefits Services is \$3,414,682, an increase of \$398,182 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection, the addition of 1.00 FTE and a system-wide reduction of (\$19,500) in discretionary funds.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Payroll and Benefits Services				
Salaries & Wages	\$ 1,263,253	\$ 1,970,279	\$ 1,970,279	\$ 2,298,243
Employee Benefits	\$ 318,281	\$ 580,085	\$ 580,085	\$ 669,803
Contracted Services	\$ 39,640	\$ 406,636	\$ 406,636	\$ 396,636
Supplies & Materials	\$ 14,841	\$ 37,000	\$ 37,000	\$ 33,500
Other Operating Expenses	\$ 38,453	\$ 22,500	\$ 22,500	\$ 16,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,674,468	\$ 3,016,500	\$ 3,016,500	\$ 3,414,682

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Payroll and Benefits Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Payroll and Benefits Services				
Salaries & Wages	\$ 1,263,253	\$ 1,970,279	\$ 1,970,279	\$ 2,298,243
Employee Benefits	\$ 318,281	\$ 580,085	\$ 580,085	\$ 669,803
Contracted Services	\$ 39,640	\$ 406,636	\$ 406,636	\$ 396,636
Supplies & Materials	\$ 14,841	\$ 37,000	\$ 37,000	\$ 33,500
Other Operating Expenses	\$ 38,453	\$ 22,500	\$ 22,500	\$ 16,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object:	\$ 1,674,468	\$ 3,016,500	\$ 3,016,500	\$ 3,414,682

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Cost Center:

		FY 2013
Cost Center Number	Description	Approved
Payroll and Benefits Services		
35220	Payroll and Benefits Services	\$ 3,414,682
Total by Cost Center		\$ 3,414,682

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Payroll and Benefits Services								
Administration	\$ 2,298,243	\$ -	\$ 375,636	\$ 33,500	\$ 16,500	\$ -	\$ -	\$ 2,723,879
Fixed Charges	\$ -	\$ 669,803	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 690,803
Total by Category/Object	\$ 2,298,243	\$ 669,803	\$ 396,636	\$ 33,500	\$ 16,500	\$ -	\$ -	\$ 3,414,682

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Other Fixed Charges

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

Staff and Expenditures

Overview: The FY 2013 Approved operating budget for Other Fixed Charges is \$82,168,615, an increase of \$28,370,525 over the FY 2012 approved budget. The net increase is due to increases in employee retirement, terminal leave, FICA, workman's compensation, health and life insurance and reductions in prekindergarten transportation reserve and food service subsidy.

Staffing by Position

Unrestricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Other Fixed Charges				
NONE				
Staffing - Unrestricted	0.00	0.00	0.00	0.00

Restricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Other Fixed Charges				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Other Fixed Charges				
NONE				
Total Staffing	0.00	0.00	0.00	0.00

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 Approved unrestricted budget for Other Fixed Charges is \$82,168,615, an increase of \$28,370,525 over the FY 2012 approved budget. The net increase is due to increases in employee retirement, terminal leave, FICA, workman's compensation, health and life insurance and reductions in prekindergarten transportation reserve and food service subsidy.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Other Fixed Charges				
Salaries & Wages	\$ 10,785,938	\$ 5,374,316	\$ 5,374,316	\$ 7,858,427
Employee Benefits	\$ 59,621,590	\$ 47,689,158	\$ 47,689,158	\$ 80,273,716
Contracted Services	\$ 2,451,996	\$ 734,616	\$ 734,616	\$ (5,963,528)
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 72,859,524	\$ 53,798,090	\$ 53,798,090	\$ 82,168,615

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Other Fixed Charges				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Other Fixed Charges				
Salaries & Wages	\$ 10,785,938	\$ 5,374,316	\$ 5,374,316	\$ 7,858,427
Employee Benefits	\$ 59,621,590	\$ 47,689,158	\$ 47,689,158	\$ 80,273,716
Contracted Services	\$ 2,451,996	\$ 734,616	\$ 734,616	\$ (5,963,528)
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 72,859,524	\$ 53,798,090	\$ 53,798,090	\$ 82,168,615

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

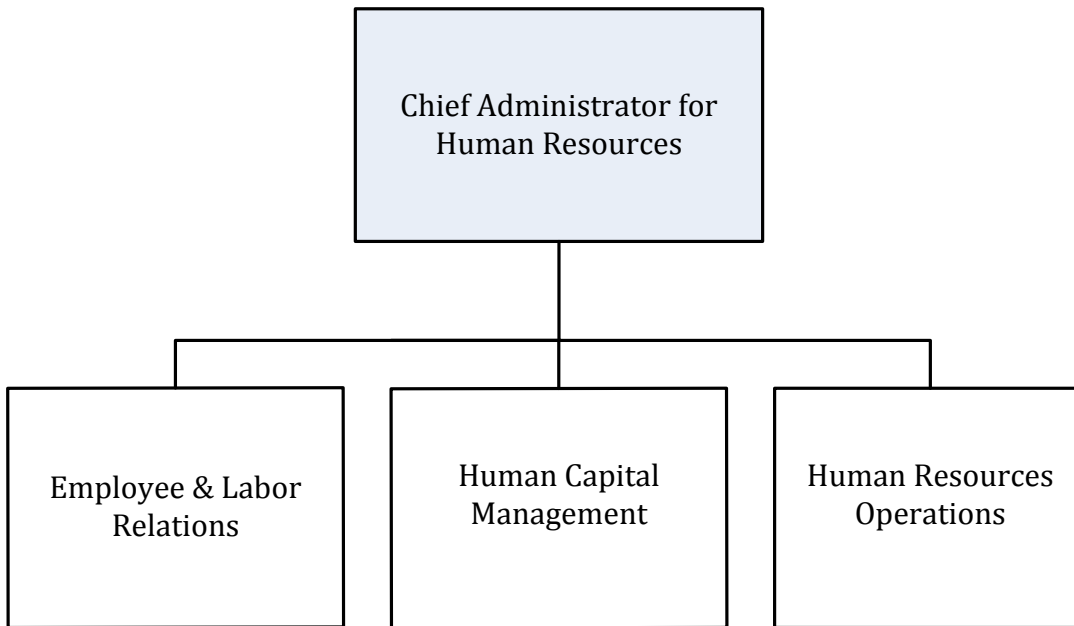
Total Expenditures by Cost Center:

		FY 2013
Cost Center Number	Description	Approved
Other Fixed Charges		
80001	PGCPS District Wide Cost Center - Finance	
	BRAVA Subsidy	\$ 400,000
	Compensatory Emoluments	\$ 415,226
	DHR Chargeback- Students in State Custody	\$ 419,604
	FICA	\$ 1,325,897
	Health Insurance - Retirees	\$ 42,796,973
	Indirect Cost Recovery	\$ (6,783,132)
	Life Insurance - Retirees	\$ 3,042,507
	National Board Stipend	\$ 576,946
	Retirement-Teachers	\$ 19,554,600
	Retirement-Employees	\$ 4,185,217
	Terminal Leave Payout	\$ 6,950,427
	Unemployment Insurance	\$ 4,000,000
	Workman's Compensation	\$ 5,284,350
Total by Cost Center		\$ 82,168,615

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Other Fixed Charges								
Administration	\$ -	\$ -	\$ (6,783,132)	\$ -	\$ -	\$ -	\$ -	\$ (6,783,132)
Instructional Salaries	\$ 528,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 528,000
Special Education	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Student Personnel Services	\$ -	\$ -	\$ 419,604	\$ -	\$ -	\$ -	\$ -	\$ 419,604
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Fixed Charges	\$ 6,950,427	\$ 80,273,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,224,143
Food Service - Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ 7,858,427	\$ 80,273,716	\$ (5,963,528)	\$ -	\$ -	\$ -	\$ -	\$ 82,168,615

Division of Human Resources



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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)

Organizational Summary

Organization	FY 2013 Approved FTE	FY 2013 Approved Funding
Chief Administrator for Human Resources	3.00	\$ 669,399
Employee and Labor Relations	12.00	\$ 1,972,353
Human Capital Management	47.50	\$ 14,799,884
Human Resources Operations	49.00	\$ 5,870,749
Total Organization	111.50	\$ 23,312,385

Chief Administrator for Human Resources Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Chief Administrator for Human Resources is \$669,399, an increase of \$69,353 over the FY 2012 approved budget. The increase is due to a realignment of funds from the Recruitment and Certification Office for temporary workers and the addition of the Ed Pioneer position.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for the Chief Administrator for Human Resources is 3.00 FTE, an increase of 1.00 FTE over the FY 2012 approved budget. The increase is due to the addition of 1.00 technical resource analyst position (Ed Pioneer).

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - Unrestricted	3.00	2.00	2.00	3.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Administrator for Human Resources				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Human Resources				

NONE

Staffing - Restricted	0.00	0.00	0.00	0.00
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Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Administrative Secretary	2.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Total Staffing	3.00	2.00	2.00	3.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Chief Administrator for Human Resources is \$669,399, an increase of \$69,353 over the FY 2012 approved budget. The increase is due to a realignment of funds from the Recruitment and Certification Office for temporary workers and the addition of the Ed Pioneer position.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 304,891	\$ 261,952	\$ 261,952	\$ 316,952
Employee Benefits	\$ 76,965	\$ 71,110	\$ 71,110	\$ 85,463
Contracted Services	\$ 24,552	\$ 250,207	\$ 250,207	\$ 250,207
Supplies & Materials	\$ 4,393	\$ 6,800	\$ 6,800	\$ 6,800
Other Operating Expenses	\$ 3,071	\$ 8,477	\$ 8,477	\$ 8,477
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 413,872	\$ 600,046	\$ 600,046	\$ 669,399

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Human Resources				

NONE

Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -
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Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 304,891	\$ 261,952	\$ 261,952	\$ 316,952
Employee Benefits	\$ 76,965	\$ 71,110	\$ 71,110	\$ 85,463
Contracted Services	\$ 24,552	\$ 250,207	\$ 250,207	\$ 250,207
Supplies & Materials	\$ 4,393	\$ 6,800	\$ 6,800	\$ 6,800
Other Operating Expenses	\$ 3,071	\$ 8,477	\$ 8,477	\$ 8,477
Capital Outlay	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 413,872	\$ 600,046	\$ 600,046	\$ 669,399

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Chief Administrator for Human Resources		
31001	Chief Human Resources	\$ 669,399
Total by Cost Center		\$ 669,399

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Human Resources								
Administration	\$ 316,952	\$ -	\$ 250,207	\$ 6,800	\$ 8,477	\$ 1,500	\$ -	\$ 583,936
Fixed Charges	\$ -	\$ 85,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,463
Total by Category/Object	\$ 316,952	\$ 85,463	\$ 250,207	\$ 6,800	\$ 8,477	\$ 1,500	\$ -	\$ 669,399

Employee and Labor Relations

Mission: Employee and Labor Relations (ELRO) provides leadership, collaboration, 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 and 5)

Core Services

1

Workplace Issues Resolution – Resolve and facilitate resolution of employment centered disputes and alleged 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 – Decrease the number of workplace disputes within the school system by 5% in FY 2012. In FY 2013 reduce the percentage of disputes by an additional 5%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Employee and Labor Relations</i>				
Number of workplace disputes received by ELRO	Outcome	240 (<5%)	228 (<5%)	217 (<5%)
Number of temporary placements resulting from requests from the area office with the school system	Outcome	54	51	48
Number of employees attending training	Output	700	700	700
Percent of employees surveyed regarding training effectiveness	Quality	NA	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.1

ELRO training of school system personnel concerning policies, procedures and union contract language will result in a reduction in the number of challenges of actions taken and the number of future disputes.

2

Negotiations – Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements. Activities include negotiation sessions and revised and alignment with strategic plan.

OBJECTIVE 2.1 – Increase the number collective bargaining agreements approved (and signed by PGCPs leadership and union representatives) by June 30 to 5 in FY 2012. In FY 2013 maintain the number at 5.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Employee and Labor Relations</i>				
Number of Collective Bargaining Agreements (CBA) negotiated	Output	4	5	5
Number of Collective Bargaining Agreements (CBA) approved and signed by June 30	Outcome	4	5	5

PERFORMANCE MEASURES EXPLANATION 2.1

Five signed Collective Bargaining Agreements supports the outcome of positive labor management working relationships and empowered employees.

3 Human Resources 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 3.1 – Increase the percentage of compliant and accurate unsatisfactory evaluations of teachers and principals to 100% in FY 2012 and maintain 100% in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Employee and Labor Relations</i>				
Number of training sessions for personnel responsible for completion of employee evaluations	Output	8	9	9
Number of personnel trained for completion of employee evaluations	Output	450	500	500
Percent of staff rating training as highly effective in equipping them to conduct fair and compliant evaluations	Quality	N/A	100%	100%
Percent of compliant and accurate unsatisfactory evaluations of teachers	Outcome	N/A	100%	100%
Percent of compliant and accurate unsatisfactory evaluations of principals	Outcome	N/A	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.1

Effective training to principals and area executive directors on conducting compliant, fair and accurate teacher and principal evaluations will reduce the number and percentage of unsatisfactory evaluations that are non-compliant.

4 Unemployment – Ensure unemployment cost for PGCPs is kept to a minimum by providing accurate and timely separation information the state. Monitor reimbursable claims paid and insure that fraudulent claims paid are removed. Activities include: Providing the Maryland State Department of Labor, Licensing, and Regulation accurate and timely employee separation information so that only valid unemployment insurance claims will be assessed against PGCPs.

OBJECTIVE 4.1 – Increase the percentage of unemployment claims processed within 5 days to 100% in FY 2012. In FY 2013 maintain the rate at 100%.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Employee and Labor Relations</i>				
Percentage of unemployment claims processed in a timely manner (within 5 days)	Outcome	No data	100%	100%

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Employee and Labor Relations</i>				
Percentage of unemployment claims processed more than 5 days late to the State	Output	No data	0%	0%
Number of unemployment claims processed	Input	1,832	TBD	TBD

PERFORMANCE MEASURES EXPLANATION 4.1

Timely processing of unemployment claims insures that only valid unemployment insurance claims will be assessed against PGCEA.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Employee and Labor Relations is \$1,972,353, an increase of \$629,356 over the FY 2012 approved budget. The increase is due to a reorganization of the Division of Human Resources.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Employee and Labor Relation is 12.00 FTE, an increase of 4.00 FTE over the FY 2012 approved budget. The increase is due to the reorganization of the Division of Human Resources.

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Employee and Labor Relations				
Admin Support Specialist	3.00	5.00	5.00	9.00
Director	1.00	1.00	1.00	1.00
Special Assistant	0.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Staffing - Unrestricted	6.00	8.00	8.00	12.00

Restricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Employee and Labor Relations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Employee and Labor Relations				
Admin Support Specialist	3.00	5.00	5.00	9.00
Special Assistant	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Total Staffing	6.00	8.00	8.00	12.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Employee and Labor Relations is \$1,972,353, an increase of \$629,356 over the FY 2012 approved budget. The increase is due to the reorganization of the Division of Human Resources.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee and Labor Relations				
Salaries & Wages	\$ 652,167	\$ 865,896	\$ 865,896	\$ 1,385,425
Employee Benefits	\$ 131,734	\$ 186,216	\$ 186,216	\$ 178,043
Contracted Services	\$ 421,999	\$ 284,944	\$ 284,944	\$ 396,885
Supplies & Materials	\$ 1,968	\$ 900	\$ 900	\$ 3,000
Other Operating Expenses	\$ 4,478	\$ 5,041	\$ 5,041	\$ 9,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,212,346	\$ 1,342,997	\$ 1,342,997	\$ 1,972,353

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Employee and Labor Relations				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 652,167	\$ 865,896	\$ 865,896	\$ 1,385,425
Employee Benefits	\$ 131,734	\$ 186,216	\$ 186,216	\$ 178,043
Contracted Services	\$ 421,999	\$ 284,944	\$ 284,944	\$ 396,885
Supplies & Materials	\$ 1,968	\$ 900	\$ 900	\$ 3,000
Other Operating Expenses	\$ 4,478	\$ 5,041	\$ 5,041	\$ 9,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,212,346	\$ 1,342,997	\$ 1,342,997	\$ 1,972,353

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Employee and Labor Relations		
31140	Labor Relations	\$ 1,972,353
Total by Cost Center		\$ 1,972,353

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	\$ 1,385,425	\$ -	\$ 326,885	\$ 3,000	\$ 9,000	\$ -	\$ -	\$ 1,724,310
Fixed Charges	\$ -	\$ 178,043	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 248,043
Total by Category/Object	\$ 1,385,425	\$ 178,043	\$ 396,885	\$ 3,000	\$ 9,000	\$ -	\$ -	\$ 1,972,353

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Human Capital Management

Mission: The Office of Human Capital Management provides Core Services to employees in order to improve the capacity of our workforce.

Core Services

1

Candidate Sourcing – Strategically source employees to generate a pipeline which is robust and consists of high quality candidates for filling vacancies.

- Strengthen the screening process for all applicants
- Establish and articulate clear expectations and selection criteria for all positions
- Ensure all vacancies are filled with quality candidates
- Ensure all vacancies are filled by the opening of school
- Ensure all vacancies are filled within a timely manner

OBJECTIVE 1.1 – By FY12, 90% of vacancies will be filled with highly effective candidates to meet demands of critical staffing areas and by FY13, increase to 95%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Capital Management</i>				
Average number of applicants per vacancy postings for critical staffing areas.	Output	N/A	Baseline	TBD
Percent of applicants who score within the highest quartile where appropriate assessments are in place.	Quality	N/A	Baseline	TBD
Percent of critical vacancies filled from the initial job posting/advertisement with highly effective candidates.	Outcome	N/A	90%	95%

PERFORMANCE MEASURES EXPLANATION 1.1

Because demand greatly exceeds supply in some of our critical staffing areas, the pool from which we select candidates must be robust and of a high caliber.

OBJECTIVE 1.2 – Reduce the average vacancy rate by 5% in FY 2012 and by FY 2013, reduce by 10%.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Capital Management</i>				
Number of schools with vacancies on the first day of school for students	Output	104	60	15
Number of central offices with vacancies that support schools (as of August 1)	Output	N/A	Baseline	TBD
Percent of school-based vacancies filled on the first day of school for students	Quality	Baseline	TBD	TBD
Percent of central office vacancies filled (as of August 1)	Quality	Baseline	TBD	TBD
Percent of school-based vacancies filled within the established time period	Quality	N/A	Baseline	TBD

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
Percent of central office vacancies filled within the established time period	Quality	N/A	Baseline	TBD
Average vacancy rate	Outcome	N/A	Baseline	TBD

PERFORMANCE MEASURES EXPLANATION 1.2

Schools and work locations must be fully staffed with qualified candidates in order to meet the needs and goals of the school system.

2

Talent Development – Provide meaningful and differentiated professional development to all employees. Training and development opportunities should be specific and prescribed based upon performance appraisal results and student achievement data (where applicable). Activities include:

- Utilize data to identify specific development needs
- Provide varied development opportunities linked to leadership standards and identified development needs
- Leverage technology to facilitate access to professional development opportunities

OBJECTIVE 2.1 – A professional development system which is completely aligned to individual and school-wide results will be implemented for 50% of employees system-wide in FY 2012 and by FY 2013, increase to 60% of employees system-wide.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Capital Management</i>				
Percent of teachers who participate in prescribed Professional Development	Output	N/A	Baseline	TBD
Percent of teachers whose evaluation indicates growth	Quality	N/A	Baseline	TBD
Retention rate of employees rated as satisfactory	Outcome	N/A	Baseline	TBD

PERFORMANCE MEASURES EXPLANATION 2.1

By connecting evaluation feedback with professional development, opportunities can be designed to better address specific individual or school needs.

3

Performance Appraisal – Establish and maintain a finely tuned evaluation system which will appropriately measure employees' efficacy and indicate areas of growth and needs for improvement. Activities include:

- Coordinate working group and project teams engaged in the design, development and implementation of new educator evaluation systems (including the MSDE pilots for teacher and principal evaluation). Project teams for the teacher evaluation system include: policies and procedures, teacher professional development, multiple measures, principal professional development, data systems and communications.
- Data collection and analysis to track progress and inform work related to evaluation process and/or system improvement.
- Collaborative work with labor partners on the design and development of new evaluation systems
- Share evaluation data with the Talent Development Office to inform professional development and with the Employee and Labor Relations Office to inform career decisions for poor performers.

OBJECTIVE 3.1 – Increase the percentage of “on cycle” teachers observed using the Framework for Teaching (FFT) observation tool to 25% in FY12 and by FY 2013, reach 100% of “on cycle” teachers.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Capital Management</i>				
Number of schools supported	Output	N/A	207 (100%)	207 (100%)
Perceived effectiveness of evaluation process for teachers and administrators	Quality	N/A	Baseline	TBD
Percent of “on-cycle” teachers receiving a formal evaluation	Outcome	N/A	Baseline	TBD
Percent of teachers and administrators rated as effective and highly effective	Outcome	N/A	Baseline* *FIRST program only.	TBD
Percent of teachers observed using the Framework for Teaching (FFT) observation protocol	Outcome	N/A	25%	100%

PERFORMANCE MEASURES EXPLANATION 3.1

Expansion of the FFT-based classroom observation protocol to the entire district will enhance and increase the district’s progress towards the continual improvement of teaching practice and development of highly effective teachers that have a positive impact on student growth and achievement. Ultimately, this will lead to an increased percentage of highly effective teachers and administrators system-wide.

OBJECTIVE 3.2 – Increase percentage of non-instructional staff being evaluated according to policy from 50% in FY 2012 and by FY 2013, reach 80% of non-instructional staff.

PERFORMANCE MEASURES 3.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Capital Management</i>				
Percentage of non-instructional employees evaluated according to policy (timelines, complete documentation, etc.)	Output	N/A	Baseline	TBD
Perceived effectiveness of evaluation process for non-instructional employees	Quality	N/A	Baseline	TBD
Percent of non-instructional employees rated as satisfactory	Outcome	N/A	Baseline	TBD

PERFORMANCE MEASURES EXPLANATION 3.2

Expansion of the evaluation tracking and design effort to non-instructional employees will enable the district to incorporate a performance based approach to evaluation district-wide. All employees play a role in student success if they are performing in an effective or highly effective manner.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Human Capital Management is \$14,799,884, a decrease of (\$2,415,777) under the FY 2012 approved budget. This decrease is due to the reorganization of the Division of Human Resources.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Human Capital Management is 22.50 FTE, a decrease of (25.00) FTE under the FY 2012 approved budget. This decrease is due to the reorganization of the Division of Human Resources.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Capital Management				
Admin Support Specialist	0.00	16.00	16.00	1.00
Admin Support Technician	0.00	0.00	0.00	1.00
Director	0.00	1.00	1.00	1.00
Instructional Program Coordinator	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	6.00	6.00	4.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Mentor Teacher	0.00	7.50	7.50	7.50
Principal	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	2.00
Reimbursable Personnel	0.00	0.00	0.00	1.00
Secretary	0.00	13.00	13.00	2.00
Support Supervisor	0.00	2.00	2.00	0.00
Technical Resource analyst	0.00	0.00	0.00	1.00
Staffing - Unrestricted	0.00	47.50	47.50	22.50

Restricted: The FY 2013 approved restricted staffing for Human Capital Management is 25.00 FTE, an increase of 5.00 FTE over the FY2012 approved budget. The net increase is due to the addition of positions to support the Wallace Foundation grant.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Capital Management				
Admin Support Specialist	0.00	1.00	1.00	1.00
Admin Support Technician	0.00	1.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	3.00
Mentor Teacher	0.00	7.00	7.00	7.00
Officer	0.00	1.00	1.00	1.00
Principal	0.00	1.00	1.00	1.00
Program Specialist	0.00	2.00	2.00	2.00
Reimbursable Personnel	0.00	5.00	5.00	4.00
Technical Resource Analyst	0.00	1.00	1.00	4.00
Staffing - Restricted	0.00	20.00	20.00	25.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Capital Management				
Admin Support Specialist	0.00	17.00	17.00	2.00
Admin Support Technician	0.00	1.00	1.00	2.00
Director	0.00	2.00	2.00	2.00
Instructional Program Coordinator	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	6.00	6.00	7.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Mentor Teacher	0.00	14.50	14.50	14.50
Officer	0.00	1.00	1.00	1.00
Principal	0.00	1.00	1.00	1.00
Program Specialist	0.00	2.00	2.00	4.00
Reimbursable Personnel	0.00	5.00	5.00	5.00
Secretary	0.00	13.00	13.00	2.00
Support Supervisor	0.00	2.00	2.00	0.00
Technical Resource Analyst	0.00	1.00	1.00	5.00
Total Staffing	0.00	67.50	67.50	47.50

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Human Capital Management is \$5,667,887, a decrease of (\$5,953,974) under the FY 2012 approved budget. The net reduction is due to the reorganization of the Division of Human Resources.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Capital Management				
Salaries & Wages	\$ 9,716,305	\$ 7,921,859	\$ 7,921,859	\$ 3,484,153
Employee Benefits	\$ 2,109,864	\$ 1,501,281	\$ 1,501,281	\$ 769,423
Contracted Services	\$ 1,462,787	\$ 1,460,493	\$ 1,460,493	\$ 819,243
Supplies & Materials	\$ 196,674	\$ 571,358	\$ 571,358	\$ 421,573
Other Operating Expenses	\$ 141,769	\$ 148,370	\$ 148,370	\$ 154,995
Capital Outlay	\$ 17,038	\$ 18,500	\$ 18,500	\$ 18,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 13,644,437	\$ 11,621,861	\$ 11,621,861	\$ 5,667,887

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Restricted: The FY 2013 approved restricted budget for Human Capital Management is \$9,131,997, an increase of \$3,538,197 over the FY 2012 approved budget. The net increase is due to an increase in Contracted Services to support an upgrade to the Oracle system in addition to hardware and software purchases to support the Wallace Foundation grant.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Capital Management				
Salaries & Wages	\$ 3,980,436	\$ 4,510,304	\$ 4,510,304	\$ 2,765,653
Employee Benefits	\$ 179,961	\$ 768,547	\$ 768,547	\$ 792,801
Contracted Services	\$ 1,257,744	\$ 53,899	\$ 53,899	\$ 4,482,945
Supplies & Materials	\$ 65,401	\$ 71,561	\$ 71,561	\$ 712,126
Other Operating Expenses	\$ 8,252	\$ 35,553	\$ 35,553	\$ 352,015
Capital Outlay	\$ 7,499	\$ 29,000	\$ 29,000	\$ 26,457
Expenditure Recovery	\$ -	\$ 124,936	\$ 124,936	\$ -
Expenditures - Restricted	\$ 5,499,293	\$ 5,593,800	\$ 5,593,800	\$ 9,131,997

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Capital Management				
Salaries & Wages	\$ 13,696,741	\$ 12,432,163	\$ 12,432,163	\$ 6,249,806
Employee Benefits	\$ 2,289,825	\$ 2,269,828	\$ 2,269,828	\$ 1,562,224
Contracted Services	\$ 2,720,531	\$ 1,514,392	\$ 1,514,392	\$ 5,302,188
Supplies & Materials	\$ 262,075	\$ 642,919	\$ 642,919	\$ 1,133,699
Other Operating Expenses	\$ 150,021	\$ 183,923	\$ 183,923	\$ 507,010
Capital Outlay	\$ 24,537	\$ 47,500	\$ 47,500	\$ 44,957
Expenditure Recovery	\$ -	\$ 124,936	\$ 124,936	\$ -
Total by Object	\$ 19,143,730	\$ 17,215,661	\$ 17,215,661	\$ 14,799,884

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Human Capital Management		
31110	Employee Performance	\$ 2,638,741
31112	Human Capital Management	\$ 5,397,898
31120	Talent Development	\$ 6,078,761
62002	Reimbursable Personnel	\$ 684,484
Total by Cost Center		\$ 14,799,884

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Capital Outlay	Expenditure Recovery	Total
					Operating Expenses				
Human Capital Management									
Administration	\$ 3,283,331	\$ -	\$ 1,073,034	\$ 320,628	\$ 218,220		\$ 18,500	\$ -	\$ 4,913,713
Mid-Level Administration	\$ 959,339	\$ -	\$ 2,035,561	\$ 683,149	\$ 45,040		\$ -	\$ -	\$ 3,723,089
Instructional Salaries	\$ 1,833,663	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,833,663
Other Instructional Cost	\$ -	\$ -	\$ 2,192,993	\$ -	\$ 243,750		\$ 26,457	\$ -	\$ 2,463,200
Student Personnel Services	\$ 110,102	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 110,102
Student Transportation	\$ -	\$ -	\$ 600	\$ -	\$ -		\$ -	\$ -	\$ 600
Maintenance	\$ 63,371	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 63,371
Textbooks	\$ -	\$ -	\$ -	\$ 129,922	\$ -		\$ -	\$ -	\$ 129,922
Fixed Charges	\$ -	\$ 1,562,224	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,562,224
Total by Category/Object	\$ 6,249,806	\$ 1,562,224	\$ 5,302,188	\$ 1,133,699	\$ 507,010		\$ 44,957	\$ -	\$ 14,799,884

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Human Resources Operations

Mission: Human Resources Operations provides services to schools and departments of Prince George’s County Public Schools to ensure that all instructional staff possess a broad range of skills and experiences that are focused on preparing all students to be workforce and/ or college ready. The Office of Recruitment and Certification is responsible to recruit, refer, certify and retain highly qualified and highly effective professional staff to impact students gaining 21st Century skills. (Master Plan Goals 2 and 5)

Core Services

1

Recruit Highly-Qualified Candidates – Responsible for the recruitment, screening, and hiring of highly qualified and highly effective candidates to fill confirmed vacancies. Activities include:

- Design and implement a strategic recruitment plan to include programs and initiatives that will attract and refer certified, highly qualified and highly skilled candidates to Instructional staffing for placement into confirmed vacancies.
- Create and/or purchase a recruiting and screening instrument that will measure and identify potential candidate as highly qualified and non-highly qualified, based upon pre-determined competencies
- Develop assignment selection instrument that will assist with ‘best fit’ scenario for newly hired candidates.
- Develop state certification record

OBJECTIVE 1.1 – Develop highly efficient processes to improve the percentage of newly hired certified and highly qualified teachers who possess highly effective skills, from 90.6% to 94% in FY 2012, and by FY 2013, reach 96%.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Resources Operations</i>				
Number of “ priority schools” in need of targeted staffing	Output	86	TBD	TBD
Percentage of certified and highly qualified new teachers recommended in areas specific to their certification area to influence increased student achievement	Outcome	90.6%	94%	96%
Percent of new staff receiving certification/HQ determinations within 60 days of date of hire	Quality	88.7%	91%	96%

PERFORMANCE MEASURES EXPLANATION 1.1

Recruitment, screening and selection of certified and highly qualified teachers in targeted areas of need influences a positive impact in schools on student achievement and an increase in the percentage of highly effective teachers in the school system.

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OBJECTIVE 1.2 – Increase the percentage of new hires that are deemed certified, highly qualified and highly skilled from 88.7 % in FY 2011 to 91% in FY 2012 and 96% by FY 2013 to maintain and increase high student achievement.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Resources Operations</i>				
Percent of pre-screened candidates eligible for Maryland certification and matched to identified vacancies	Output	70%	90%	100%
Percentage of pre-screened candidates eligible or holding a MD teaching certificate	Quality	Data not Available	95%	100%
Percentage of all schools receiving certified and HQ staff to meet local, state and federal standards. (Different from below due to provisional trades, industry teachers, and special education teachers.)	Outcome	88.7%	91%	96%
Percent of Title One and priority schools receiving certified and HQ staff to meet local, state and federal standards.	Outcome	99%	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.2

Pre-screening and early determination of teacher/administrative candidates' certification status and highly qualified designation (if applicable) will increase the system's achievement of accurate placements into classrooms and administrative positions to achieve the systems' goals of high student achievement, highly effective teaching and effective and efficient operations.

2 Certify – Provide accurate analysis of current staff's certification renewals and endorsements to comply with all state regulations regarding teacher/administrator renewal requirements and inform educators and principals. Activities include:

- Maintain staff's certification validity
- Evaluate staff's credentials and request additional certification endorsements
- Provide accurate and timely guidance regarding certification renewal needs and deadlines
- Provide guidance and technical support regarding highly qualified status for assignments

OBJECTIVE 2.1 – Increase the percentage of all staff who maintains Maryland certification from 98% in FY 2011 to 99% in FY 2012. Increase to 100% in FY 2013

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Resources Operations</i>				
Percent of all certified staff who maintain a Maryland professional certificate	Outcome	98%	99%	100%
Percent of staff who are Highly Qualified for their assignment(s)	Outcome	91%	94%	100%
Percent of renewal requests completed prior to certificate expiration	Quality	98%	99%	100%
Percentage of staff terminated for failure to maintain a valid Maryland Certificate	Outcome	2%	<1%	<1%

PERFORMANCE MEASURES EXPLANATION 2.1

By increasing the percentage of renewal requests completed prior to certificate expiration, more certified teachers maintain certification and fewer are terminated for failure to maintain certification.

3

Retain Effective Teachers – Develop strategies to assist in the retention of teachers, with an emphasis on new (1-5 years of experience) teacher retention. Activities include:

- Provide staff and principal support.
- Provide support to new staff specifically Maryland Approved Alternative Preparation Program (MAAPP) teachers
- Analyze retention data for new teachers in the first three years by pathway and recommend retention strategies for high performers.
- Provide data on the quality of incoming teachers annually and determine future hiring practices from Schools of Education (HR).

OBJECTIVE 3.1 – Increase the overall teacher retention rate from 86% in FY 2011 to 88% in 2012. By 2013, reach 90%.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Human Resources Operations</i>				
Number of highly effective new employees (employed within past 3 years) responding to the hiring process survey	Output	78.52%	85%	87%
Percentage of instructional staff with 1-3 years of experience retained	Outcome	86%	88%	90%
Percentage of instructional staff retained who have 1-3 years of experience and satisfactory performance ratings	Outcome	86%	88%	90%
Percentage of instructional staff retained (as a result of recruitment and retention efforts) who have 1-3 years of experience and satisfactory performance ratings	Quality	89%	90%	92%
Percent of satisfactory teachers (voluntarily resignations) who complete exit surveys	Output	No data	50%	60%

PERFORMANCE MEASURES EXPLANATION 3.1

Obtaining the desired outcome of increasing the retention rate will have a direct correlation to the longevity of staff in Prince George’s County Public Schools, which provides stability and continuity for the students of our school system, in addition to providing a cost savings (e.g., recruitment and training). Decreasing the time that must be devoted to hiring processes allows the department to focus on the other recruitment initiatives geared toward increasing highly effective teachers.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Human Resources Operations is \$5,870,749, an increase of \$3,996,682 over the FY 2012 approved budget. The increase is due to the reorganization of the Division of Human Resources.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Human Resources Operations is 49.00 FTE, an increase of 30.00 FTE over the FY 2012 approved budget. The increase is due to the reorganization of the Division of Human Resources.

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Human Resources Operations				
Admin Support Specialist	12.00	6.00	6.00	20.00
Admin Support Technician	5.00	4.00	4.00	7.00
Administrative Assistant	1.00	0.00	0.00	0.00
Clerk	5.00	5.00	5.00	6.00
Director	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	17.00	1.00	1.00	12.00
Support Program Coordinator	2.00	1.00	1.00	1.00
Support Supervisor	3.00	1.00	1.00	2.00
Staffing - Unrestricted	46.00	19.00	19.00	49.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Human Resources Operations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Human Resources Operations				
Secretary	1.00	0.00	0.00	0.00
Staffing - Non-Operating	1.00	0.00	0.00	0.00

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Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Resources Operations				
Admin Support Specialist	12.00	6.00	6.00	20.00
Admin Support Technician	5.00	4.00	4.00	7.00
Administrative Assistant	1.00	0.00	0.00	0.00
Clerk	5.00	5.00	5.00	6.00
Director	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	18.00	1.00	1.00	12.00
Support Program Coordinator	2.00	1.00	1.00	1.00
Support Supervisor	3.00	1.00	1.00	2.00
Total Staffing	47.00	19.00	19.00	49.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Human Resources Operations is \$5,870,749, an increase of \$3,996,682 over the FY 2012 approved budget. The increase is due to the reorganization of the Division of Human Resources.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Resources Operations				
Salaries & Wages	\$ 2,754,591	\$ 1,431,761	\$ 1,431,761	\$ 3,865,262
Employee Benefits	\$ 734,745	\$ 424,731	\$ 424,731	\$ 1,169,674
Contracted Services	\$ 416,195	\$ 3,000	\$ 3,000	\$ 724,763
Supplies & Materials	\$ 16,476	\$ 12,350	\$ 12,350	\$ 33,350
Other Operating Expenses	\$ 1,666	\$ 2,225	\$ 2,225	\$ 41,200
Capital Outlay	\$ 58,701	\$ -	\$ -	\$ 36,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,982,374	\$ 1,874,067	\$ 1,874,067	\$ 5,870,749

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Resources Operations				
Salaries & Wages	\$ 2,275	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 4,230	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ 4,230	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 10,735	\$ -	\$ -	\$ -

Non-Operating:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Resources Operations				
NONE				
Expenditures - Non-Operating	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Human Resources Operations				
Salaries & Wages	\$ 2,756,866	\$ 1,431,761	\$ 1,431,761	\$ 3,865,262
Employee Benefits	\$ 734,745	\$ 424,731	\$ 424,731	\$ 1,169,674
Contracted Services	\$ 416,195	\$ 3,000	\$ 3,000	\$ 724,763
Supplies & Materials	\$ 16,476	\$ 12,350	\$ 12,350	\$ 33,350
Other Operating Expenses	\$ 5,896	\$ 2,225	\$ 2,225	\$ 41,200
Capital Outlay	\$ 58,701	\$ -	\$ -	\$ 36,500
Expenditure Recovery	\$ 4,230	\$ -	\$ -	\$ -
Total by Object	\$ 3,993,109	\$ 1,874,067	\$ 1,874,067	\$ 5,870,749

Total Expenditures by Cost Center:

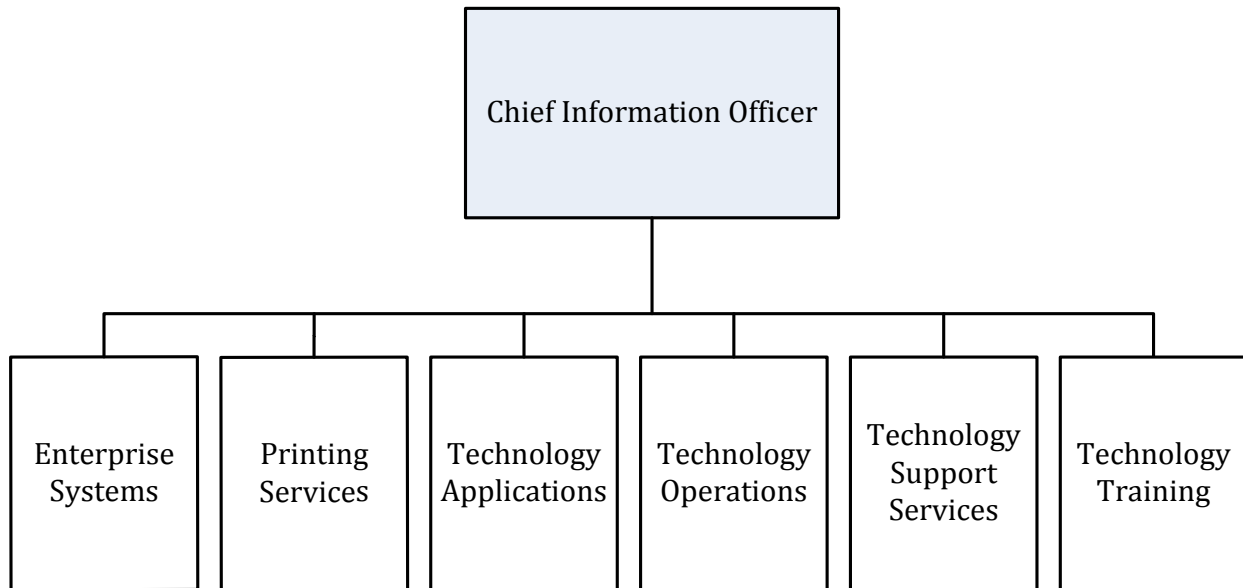
Cost Center Number	Description	FY 2013 Approved
Human Resources Operations		
31130	Human Resources Operations	\$ 5,870,749
Total by Cost Center		\$ 5,870,749

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Human Resources Operations								
Administration	\$ 3,865,262	\$ -	\$ 724,763	\$ 33,350	\$ 41,200	\$ 36,500	\$ -	\$ 4,701,075
Fixed Charges	\$ -	\$ 1,169,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,169,674
Total by Category/Object	\$ 3,865,262	\$ 1,169,674	\$ 724,763	\$ 33,350	\$ 41,200	\$ 36,500	\$ -	\$ 5,870,749

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Division of Information Technology



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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)

Organizational Summary

Organization	FY 2013 Approved FTE	FY 2013 Approved Funding
Chief Information Officer	4.00	\$ 9,992,740
Enterprise Systems Office	11.00	\$ 2,317,172
Printing Services	14.00	\$ 4,787,637
Technology Applications	26.00	\$ 6,672,749
Technology Operations	19.00	\$ 10,286,833
Technology Support Services	78.00	\$ 7,015,351
Technology Training	35.50	\$ 4,205,797
Total Organization	187.50	\$ 45,278,279

Chief Information Office Staffing and Expenditures

Overview: The FY2013 approved operating budget for the Chief Information Officer is \$9,992,740, an increase of \$1,675,700 over the FY 2012 approved budget. This increase is primarily due to E*Rate funds to support the Technology Refresh Program.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
Staffing - Unrestricted	5.00	4.00	4.00	4.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
Total Staffing	5.00	4.00	4.00	4.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Chief Information Officer is \$9,923,050, an increase of \$1,675,700 over the FY 2012 approved budget. This increase is primarily due to E*Rate funds to support the technology refresh program.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Information Officer				
Salaries & Wages	\$ 586,644	\$ 485,658	\$ 485,658	\$ 485,658
Employee Benefits	\$ 100,807	\$ 75,414	\$ 75,414	\$ 98,760
Contracted Services	\$ 8,566,800	\$ 7,643,643	\$ 7,643,643	\$ 6,577,936
Supplies & Materials	\$ -	\$ 40,700	\$ 40,700	\$ 23,200
Other Operating Expenses	\$ 1,436	\$ 1,935	\$ 1,935	\$ 1,935
Capital Outlay	\$ (5,006)	\$ -	\$ -	\$ 2,735,561
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 9,250,681	\$ 8,247,350	\$ 8,247,350	\$ 9,923,050

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Restricted:

Expenditures by Object	FY 2011		FY 2012		FY 2012		FY 2013	
	Actual		Approved		Estimated		Approved	
Chief Information Officer								
Salaries & Wages	\$	-	\$	69,690	\$	69,690	\$	69,690
Employee Benefits	\$	-	\$	-	\$	-	\$	-
Contracted Services	\$	-	\$	-	\$	-	\$	-
Supplies & Materials	\$	-	\$	-	\$	-	\$	-
Other Operating Expenses	\$	-	\$	-	\$	-	\$	-
Capital Outlay	\$	-	\$	-	\$	-	\$	-
Expenditure Recovery	\$	-	\$	-	\$	-	\$	-
Expenditures - Restricted	\$	-	\$	69,690	\$	69,690	\$	69,690

Total Expenditures by Object:

Expenditures by Object	FY 2011		FY 2012		FY 2012		FY 2013	
	Actual		Approved		Estimated		Approved	
Chief Information Officer								
Salaries & Wages	\$	586,644	\$	555,348	\$	555,348	\$	555,348
Employee Benefits	\$	100,807	\$	75,414	\$	75,414	\$	98,760
Contracted Services	\$	8,566,800	\$	7,643,643	\$	7,643,643	\$	6,577,936
Supplies & Materials	\$	-	\$	40,700	\$	40,700	\$	23,200
Other Operating Expenses	\$	1,436	\$	1,935	\$	1,935	\$	1,935
Capital Outlay	\$	(5,006)	\$	-	\$	-	\$	2,735,561
Expenditure Recovery	\$	-	\$	-	\$	-	\$	-
Total by Object	\$	9,250,681	\$	8,317,040	\$	8,317,040	\$	9,992,740

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013	
		Approved	
Chief Information Officer			
30801	Chief Information Officer	\$	3,559,720
30815	Technology Refresh	\$	6,433,020
Total by Cost Center		\$	9,992,740

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total	
Chief Information Officer									
Administration	\$ 555,348	\$ -	\$ 1,286,683	\$ 23,200	\$ 1,935	\$ -	\$ -	\$ -	\$ 1,867,166
Fixed Charges	\$ -	\$ 98,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,760
Other Instructional Costs	\$ -	\$ -	\$ 5,291,253	\$ -	\$ -	\$ 2,735,561	\$ -	\$ -	\$ 8,026,814
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ 555,348	\$ 98,760	\$ 6,577,936	\$ 23,200	\$ 1,935	\$ 2,735,561	\$ -	\$ -	\$ 9,992,740

Enterprise Systems

Mission: Technology Enterprise Systems provides systems planning and architecture, systems administration and identity, and access management services to PGCPs employees, contractors and students in order to optimize Information Technology (IT) resource utilization, improve systems availability and performance and to ensure timely and secure access to various enterprise systems. (Master Plan Goals 3 and 5)

Core Services

1 Enterprise Systems Planning and Architecture – Develop 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. Activities include:

- Develop a technology architecture and a capacity plan
- Develop/update Disaster Recovery Plan
- Define/document IT Standards

OBJECTIVE 1.1 – Improve utilization of processing and storage capacity for all enterprise software applications from 74 % to 75 % in FY 2011, and by FY 2012, maintain 75 % capacity utilization.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Enterprise Systems</i>				
System Capacity Utilization Rate	Outcome	87%	75%	75%
Enterprise Applications Uptime	Output	98.91%	99%	99%

PERFORMANCE MEASURES EXPLANATION 1.1

Measures indicate the effectiveness of the enterprise systems capacity planning reflecting on the availability and performance of the enterprise applications. Most organizations maintain the capacity utilization at about 70-80% to provide for temporary spikes or seasonal usage.

2 Enterprise Systems Administration – Installation and maintenance (patching/upgrading) of applications, databases, middleware, operating systems and the tools that support the district’s enterprise applications namely Oracle E-Business Suite, Student Information System (SIS), Google Apps, and the Data Warehouse. This service also covers storage management, backup & recovery; and performance tuning to ensure system optimization and availability. Activities include:

- Install and maintain various operating systems, databases, middleware and integration tools
- Provide Email services and support Active Directory administration

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

OBJECTIVE 2.1 – Maintain systems uptime, availability and performance, with the primary objective of maintaining Enterprise Applications Uptime at 99% in FY 2011 by FY 2012; maintain 99% Enterprise Applications Uptime.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Enterprise Systems</i>				
Enterprise Applications Uptime	Outcome	98.91%	99%	99%
Percentage of Enterprise Systems timely service requests completed	Output	100%	99%	99%
Percent successful backup of enterprise databases and operating systems	Output	99.6%	99%	99%
Average time to test and migrate high priority security / mandatory patches to Production	Quality	2-3 Months	2-3 Months	1-2 Months

PERFORMANCE MEASURES EXPLANATION 2.1

These measures indicate (1) how many operating system, application and database change management requests are completed; (2) how reliable our backup/recovery strategies are; and (3) how quick we are to implement the vendor recommended high priority security updates to the systems.

3 Enterprise Identity and Access Management – Includes (1) Using Oracle Identity Manager to provision and de-provision user accounts based on systems of record such as Oracle Human Resources and SIS. (2) Setting up role, responsibility and attribute based access control to Active Directory, Oracle E-Business Suite, SIS and Data Warehouse; and to externally hosted applications such as Google Apps and Skillsoft Learning Management System. (3) Managing enterprise single sign-on. Activities include:

- Manage application access and security for Oracle E-Business Suite, SchoolMAX Student Information System & Google Apps Email Systems
- Provision/de-provision user accounts with appropriate approvals

OBJECTIVE 3.1 – Maintain the average time to 1) provision network, email and application access to new hires; and 2) disable the access of departing employees, at 1 day, in order to keep the systems secure and by FY 2013, reduce the time to provision and disable accounts to 1 hour

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Enterprise Systems</i>				
Average time to provision / de-provision network, email and application access to new-hires	Outcome	1 day	1 day	1 hour
Number of user-resources provisioned	Output	N/A	4,000	4,000

PERFORMANCE MEASURES EXPLANATION 3.1

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 2013 approved operating budget for Enterprise Systems is \$2,317,172, an increase of \$6,849 over the FY 2012 approved budget. This increase is primarily due to changes in employee benefits from an average calculation to employee benefit plan selection.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	10.00	10.00	10.00
Staffing - Unrestricted	12.00	11.00	11.00	11.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Systems Office				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	11.00	10.00	10.00	10.00
Total Staffing	12.00	11.00	11.00	11.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Enterprise Systems is \$2,317,172, an increase of \$6,849 over the FY 2012 approved budget. The increase is primarily due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 1,051,117	\$ 1,084,393	\$ 1,084,393	\$ 1,084,393
Employee Benefits	\$ 303,316	\$ 316,824	\$ 316,824	\$ 323,673
Contracted Services	\$ 584,481	\$ 907,106	\$ 907,106	\$ 907,106
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,938,914	\$ 2,310,323	\$ 2,310,323	\$ 2,317,172

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Systems Office				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 1,051,117	\$ 1,084,393	\$ 1,084,393	\$ 1,084,393
Employee Benefits	\$ 303,316	\$ 316,824	\$ 316,824	\$ 323,673
Contracted Services	\$ 584,482	\$ 907,106	\$ 907,106	\$ 907,106
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,938,915	\$ 2,310,323	\$ 2,310,323	\$ 2,317,172

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Enterprise Systems Office		
30817	Enterprise Systems Office	\$ 2,317,172
Total by Cost Center		\$ 2,317,172

O R G A N I Z A T I O N A N A L Y S I S A N D A S S E S S M E N T

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	\$ 1,084,393	\$ -	\$ 907,106	\$ -	\$ 2,000	\$ -	\$ -	\$ 1,993,499
Fixed Charges	\$ -	\$ 323,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,673
Total by Category/Object	\$ 1,084,393	\$ 323,673	\$ 907,106	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,317,172

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Printing Services

Mission: Printing Services provides for all PGCPS locations print materials, copier service functionality and cost-effective products that aid teaching and administrative use while monitoring costs and championing reductions. (Master Plan Goal 5)

Core Services

1

Printing Services – Produce printed materials for students, teachers and administrators on-time and with cost efficiencies. Activities include production of:

- Student/Parent Handbooks
- Test Booklets
- Curriculum Guides
- Homework Packets
- Teacher Lesson Plans
- School Lunch Menus and
- Letterheads

OBJECTIVE 1.1 – By 6/30/12, maintain percentage of 96% on-time delivery of custom print jobs (as determined by customer work order request) and 97% by FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Printing Services</i>				
Number of print jobs completed	Output	1600	1600	1600
Percent of print jobs delivered error-free	Quality	N/A	90%	92%
Percent on-time delivery of print jobs	Outcome	96 %	96 %	97%

PERFORMANCE MEASURES EXPLANATION 1.1

On-time delivery of print jobs enables our department to meet customer delivery date(s) and are required on time to meet teaching schedules established by federal, state and District guidelines

OBJECTIVE 1.2 – Improve cost savings by increasing the volume of duplex print jobs from 60% in FY11 to 75% in FY 2012 and by FY 2013 reach 80%.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Printing Services</i>				
Number of print jobs completed	Output	1,605	1,600	1,600
Cost savings from duplex printing	Outcome	N/A	\$34,949.18	\$10,190.40
Percent of duplex print jobs completed	Outcome	60%	75%	80%

PERFORMANCE MEASURES EXPLANATION 1.2

Duplex printing reduces production time and uses fewer resources, which results in a direct cost savings to Prince George’s County Public Schools. Duplexing of materials produced on Offset Presses saves half of the press time required for production energy cost associated with longer press runs and has an instant paper cost savings of 25 to 50 percent.

O R G A N I Z A T I O N A N D A N A L Y S I S A N D O V E R V I E W

2

Copier Services – Maintain the uptime of copiers provided to PGCPs locations and communicate a more efficient manner in which to use copiers. Activities include:

- Student/Parent Handbooks
- Test Booklets
- Curriculum Guides
- Homework Packets
- Teacher Lesson Plans
- School Lunch Menus and
- Letterheads

OBJECTIVE 2.1 – To ensure availability to and aid the productivity of the user community, improve up time of copiers from 78% in FY 2011 to 80% FY 2012 and 85% in FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Printing Services</i>				
Number of service calls placed	Output	4,808	4,600	4,300
Percent of copiers serviced within 24 hours	Outcome	78%	80%	85%

PERFORMANCE MEASURES EXPLANATION 2.1

Up time of copiers allows customers to copy materials in a timely manner.

OBJECTIVE 2.2 – Improve copier cost savings by duplexing printed sheets from 40% in FY 2011 to 55% in FY 2012, and by FY 2013 reach 60%.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Printing Services</i>				
Number of print copies	Output	265,000,000	267,500,000	267,500,000
Cost savings associated to duplex copying	Outcome	\$617,980	\$801,625	\$926,970
Percent of duplex copier printing	Outcome	40%	55%	60%

PERFORMANCE MEASURES EXPLANATION 2.2

Duplexing of the 265,000,000 copies made during the last copier year could save as much as 26,500 cases of paper, or 132,500,000 sheets.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Printing Services is \$4,787,637, a decrease of (\$1,825) under the FY 2012 approved budget. This decrease is primarily due to additional reductions required to support a decrease in projected revenue.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	0.00	0.00	0.00
Staffing - Unrestricted	2.00	1.00	1.00	1.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Technician	4.00	3.00	3.00	3.00
Bindery Worker	4.00	2.00	2.00	2.00
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	13.00	13.00	13.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	5.00	3.00	3.00	3.00
Bindery Worker	4.00	2.00	2.00	2.00
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	14.00	14.00	14.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Overview: The FY 2013 approved operating budget for Printing Services is \$4,787,637, a decrease of (\$1,825) under the FY 2012 approved budget. This decrease is primarily due to additional reductions required to support a decrease in projected revenue.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	0.00	0.00	0.00
Staffing - Unrestricted	2.00	1.00	1.00	1.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Technician	4.00	3.00	3.00	3.00
Bindery Worker	4.00	2.00	2.00	2.00
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	13.00	13.00	13.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	5.00	3.00	3.00	3.00
Bindery Worker	4.00	2.00	2.00	2.00
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	14.00	14.00	14.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Printing Services is \$4,787,637, a decrease of (\$1,825) under the FY 2012 approved budget. This net decrease is primarily due to the reduction in contracted services to support the decrease in projected revenue which is partially offset by adjustments in employee benefits based on actual costs.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Printing Services				
Salaries & Wages	\$ 138,567	\$ 70,190	\$ 70,190	\$ 70,190
Employee Benefits	\$ 25,461	\$ 6,703	\$ 6,703	\$ 14,378
Contracted Services	\$ 4,433,134	\$ 4,707,569	\$ 4,707,569	\$ 4,698,069
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,597,162	\$ 4,789,462	\$ 4,789,462	\$ 4,787,637

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Printing Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Non-Operating:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Printing Services				
Salaries & Wages	\$ 915,177	\$ 771,315	\$ 771,315	\$ 797,129
Employee Benefits	\$ 349,638	\$ 304,505	\$ 304,505	\$ 291,777
Contracted Services	\$ 192,584	\$ 309,988	\$ 309,988	\$ 320,798
Supplies & Materials	\$ 569,398	\$ 392,959	\$ 392,959	\$ 363,852
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 13,395	\$ 38,000	\$ 38,000	\$ 27,085
Expenditure Recovery	\$ (2,039,850)	\$ (1,816,767)	\$ (1,816,767)	\$ (1,800,641)
Expenditures - Non-Operating	\$ 342	\$ -	\$ -	\$ -

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Printing Services				
Salaries & Wages	\$ 1,053,744	\$ 841,505	\$ 841,505	\$ 867,319
Employee Benefits	\$ 375,098	\$ 311,208	\$ 311,208	\$ 306,155
Contracted Services	\$ 4,625,718	\$ 5,017,557	\$ 5,017,557	\$ 5,018,867
Supplies & Materials	\$ 569,398	\$ 392,959	\$ 392,959	\$ 363,852
Other Operating Expenses	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Capital Outlay	\$ 13,395	\$ 38,000	\$ 38,000	\$ 27,085
Expenditure Recovery	\$ (2,039,850)	\$ (1,816,767)	\$ (1,816,767)	\$ (1,800,641)
Total by Object	\$ 4,597,503	\$ 4,789,462	\$ 4,789,462	\$ 4,787,637

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Printing Services		
30870	Printing Services	\$ 1,800,641
30870	Printing Services - Recovery	\$ (1,800,641)
30871	Copier Program	\$ 4,787,637
Total by Cost Center		\$ 4,787,637

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	\$ 70,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,190
Fixed Charges	\$ -	\$ 14,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,378
Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Level Administration	\$ -	\$ -	\$ 4,698,069	\$ -	\$ 5,000	\$ -	\$ -	\$ 4,703,069
Operating Budget Subtotal	\$ 70,190	\$ 14,378	\$ 4,698,069	\$ -	\$ 5,000	\$ -	\$ -	\$ 4,787,637
Fixed Charges - Non-Operating	\$ -	\$ 291,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,777
Print Shop - Non-Operating	\$ 797,129	\$ -	\$ 320,798	\$ 363,852	\$ -	\$ 27,085	\$ (1,800,641)	\$ (291,777)
Total by Category/Object	\$ 867,319	\$ 306,155	\$ 5,018,867	\$ 363,852	\$ 5,000	\$ 27,085	\$ 1,800,641	\$ 4,787,637

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Technology Applications

Mission: Technology Operations provides Network Services, Enterprise Server Support, System Operations, Student Records and Archiving (Microfilm Office), Software and Hardware Testing, Telecommunications support to students, parents, staff, prospective employees, and law enforcement (federal, state and county), in order to efficiently carry out the IT infrastructure related goals of the Board. (Master Plan Goal 5)

Core Services

1 Software Application Implementation and Support – The Business Information Systems (Oracle ERP) consists of Human Resources, Payroll, Benefits, Financials (including vendor invoicing), Accounting, Procurement, Inventory Management and Supply Chain (WMS) 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 (school system, State and Federal).

The Student Information System (School MAX) consists of the following modules: Administration and Setup, Attendance, Census, Discipline, Grades, Fees, Graduation Standards, Health, Scheduling, Special Education, Student, Testing, Textbooks and Reports. SchoolMAX captures a 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 – In 2012, 100% of patches and critical upgrades will be implemented by the scheduled completion date to ensure availability and usability of systems that support schools and central office staff. By 2013, maintain implementation at 100%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Applications</i>				
Number of critical patches implemented	Output	5	5	5
Average time to test and migrate high priority releases / patches to production	Quality	3 months	2 months	1 month
Percent of critical patches implemented in production throughout the year.	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.1

The outcome measure for information systems is based on the department’s ability to identify, prioritize and escalate defects to the vendor in a timely manner. The department will work with vendors to ensure that patches are delivered in a timely manner. As such, the vendor must do their due diligence by ensuring that the quality of the patches does not adversely impact other functionality within the system. Appropriate testing will be performed within the department and the user community to ensure that patches correct reported defects. Professional services providers and consultants will assist with the implementation of major Oracle ERP and SchoolMax upgrades as needed.

2 Service Request Authorizations (SRA) – The Service Request Authorization (SRA) Application is used to request reporting data, new software development, and/or enhancements to new or existing applications. The team members first review all SRA's for new system development and enhancements. They work with various departments to verify that the request has not already been provided through a different department; and determine feasibility. Activities include:

- Feasibility Studies
- Requirements Gathering
- Impact Analysis
- Software Development
- Software Testing and Implementation
- Training
- Documentation
- Reporting
- Post Implementation Support
- Change Control Board (CCB)

OBJECTIVE 2.1 – In 2012, 95% of critical SRA will be resolved promptly to ensure these requests are analyzed and the data solutions are delivered in a timely manner based on the criticality of the requirement that support schools and central staff. By 2013, improve resolution to 96%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Applications</i>				
Number of SRAs resolved	Output	1,278	1,100	1,100
Percent of critical SRAs resolved within 36 hours	Outcome	98%	95%	96%
Percent of Essential SRAs resolved within 72 hours	Outcome	98.47%	95%	97 %
Percent of Non-Essential SRAs resolved within 120 hours	Outcome	100%	98%	99 %
Percent of New Systems/System Enhancements SRAs built between 0 – 6 months	Outcome	100%	95%	97 %
<i>Note: The targets show declining performance as there needs to be consideration for the reduced number of actual employees, to maintain/show improvement new employees will need to be trained to possess the same skill set.</i>				

PERFORMANCE MEASURES EXPLANATION 2.1

The outcome measure for Service Request Authorizations is based on the accuracy of the details provided on the form, the ability to decipher the requirements and the staff's ability to determine the criticality of the issue in order to respond within the allotted timeframe. The department will use the following guidelines in determining the criticality of an SRA:

1. Critical Issue –System is down and deemed inoperable (within 36 hours from the time the SRA is assigned)
2. Essential – the system does not work fine; however the business is operable (within 72 hours from the time the SRA is assigned).
3. Non - Essential – the system works fine; however, system functionality can be improved (within 72 hours from the time the SRA is assigned)
4. New Systems/System Enhancements – These are new modules or additional "good to have" features currently not available in the system (within 6 months from when the SRA is assigned)

3 System Integrations and Support – Business, Data Warehouse and the Student Applications Offices integrate with other systems and provide data extracts and message handling services to third party systems such as: ERP, Help Desk Application, Individualized Learning Plan (ILP), Transportation system (Trapeze), Data Warehouse, Aesop, Maryland Online IEP, Performance Matters, FIRST Program, 1stHour, Constituent-tracking, Food services (PCS), Systems Design, “Carefirst”, and School Communication System. The department handles integrations with other external systems including banks, State and Federal reporting agencies as well. Activities include:

- Feasibility Studies
- Requirements Gathering
- Application Analysis
- Software Development
- Software Testing and Implementation
- Documentation
- Reporting
- Post Implementation Support

OBJECTIVE 3.1 – In 2012, 100% of software integrations/system enhancements will be implemented in an efficient means to ensure system integrity through seamless integrations that maintain the proper quality of data that support schools and central staff. By 2013, maintain implementation at 100%.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Applications</i>				
Percentage of customers satisfied with implementation	Quality	100%	100%	100%
Number of system enhancements (annual)	Outputs	6	3	3
Percent of software integrations maintained during system enhancements and upgrades.	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.1

The measures are based on the effectiveness of the department to provide and maintain system integrations in a timely and efficient manner. It is imperative that day to day current functionality remains intact, is properly maintenance and is improved during system enhancements and upgrades while ensuring an efficient means of integrating data and new solutions through a seamless improvement process.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Technology Applications is \$6,672,749, a decrease of (\$151,625) under the FY 2012 approved budget. The decrease is a result of system wide revalidations across departments to reflect salary requirements for FY 2013.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2013 Estimated	FY 2013 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	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00

Unrestricted:

	FY 2011	FY 2012	FY 2013	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Technology Applications				
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	21.00	19.00	19.00	19.00
Staffing - Unrestricted	28.00	26.00	26.00	26.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Approved	Estimated	Approved
Technology Applications				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
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	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	21.00	19.00	19.00	19.00
Total Staffing	28.00	26.00	26.00	26.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Technology Applications is \$6,613,679, a decrease of (\$210,695) under the FY 2012 approved budget. This decrease is primarily due to system wide budget revalidations and a decrease in contracted services to support the decrease in projected revenue.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Applications				
Salaries & Wages	\$ 2,530,374	\$ 2,885,949	\$ 2,885,949	\$ 2,754,303
Employee Benefits	\$ 613,815	\$ 716,199	\$ 716,199	\$ 674,572
Contracted Services	\$ 3,652,064	\$ 3,208,347	\$ 3,208,347	\$ 3,170,925
Supplies & Materials	\$ 3,376	\$ 3,692	\$ 3,692	\$ 3,692
Other Operating Expenses	\$ 23,653	\$ 10,187	\$ 10,187	\$ 10,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 6,823,282	\$ 6,824,374	\$ 6,824,374	\$ 6,613,679

Restricted: The FY 2013 approved restricted budget for Technology Applications is \$59,070, an increase of \$59,070 over the FY 2012 approved budget. The increase is due to the realignment of grant funds to the unallocated reserve as carryover.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Applications				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 201,672	\$ -	\$ -	\$ 59,070
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 201,672	\$ -	\$ -	\$ 59,070

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Applications				
Salaries & Wages	\$ 2,530,374	\$ 2,885,949	\$ 2,885,949	\$ 2,754,303
Employee Benefits	\$ 613,815	\$ 716,199	\$ 716,199	\$ 674,572
Contracted Services	\$ 3,853,736	\$ 3,208,347	\$ 3,208,347	\$ 3,229,995
Supplies & Materials	\$ 3,376	\$ 3,692	\$ 3,692	\$ 3,692
Other Operating Expenses	\$ 23,653	\$ 10,187	\$ 10,187	\$ 10,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 7,024,954	\$ 6,824,374	\$ 6,824,374	\$ 6,672,749

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved	
Technology Applications			
30811	Technology Applications - Student Support	\$	2,505,799
30813	Technology Applications - Business Support	\$	4,166,950
Total by Cost Center		\$	6,672,749

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Applications								
Administration	\$ 2,754,303	\$ -	\$ 3,179,995	\$ 3,692	\$ 10,187	\$ -	\$ -	\$ 5,948,177
Fixed Charges	\$ -	\$ 674,572	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 674,572
Other Instructional Costs	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total by Category/Object	\$ 2,754,303	\$ 674,572	\$ 3,229,995	\$ 3,692	\$ 10,187	\$ -	\$ -	\$ 6,672,749

Technology Operations

Mission: Technology Operations provides Network Services, Enterprise Server Support, System Operations, Student Records and Archiving (Microfilm Office), Software and Hardware Testing, Telecommunications support to students, parents, staff, prospective employees, and law enforcement (federal, state and county), in order to efficiently carry out the IT infrastructure related goals of the Board. (Master Plan Goal 5)

Core Services

1 Network Services – Provide network alert and performance monitoring, capacity planning, performance fine tuning and troubleshooting services. Support 210 plus schools and administration buildings with system-wide network Wide Area Network and Local Area Network (WAN/LAN) connectivity including Internet interconnectivity and local Internet Service Provider (ISP) to all sites. Provide telephone support services for all PGCPs buildings. Act as the point of contact for all PGCPs wireless and wired service contracts with Telecommunications carriers in the area. Provide voice, video, and data cabling specifications and design for all PGCPs buildings. Activities include:

- 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.

OBJECTIVE 1.1 – Increase server availability in from 97.631% in FY11 to 98.858% in FY12 to provide a consistent and reliable network for business continuity. In FY 2013, maintain the rate of availability at 98.858%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Operations</i>				
Number of Networks Outages Resolved	Output	8	8	8
Percent LAN/WAN Uptime	Outcome	99.069%	99%	99%
Percent ISP Uptime	Outcome	100%	99.994%	99.997%
Enterprise Server Uptime	Outcome	97.631%	98.858%	98.858%

PERFORMANCE MEASURES EXPLANATION 1.1

Improvement of LAN / WAN / ISP uptime and decreasing outages will enable customers to perform their work without system and/or network interruptions. The uptime formula is as follows: ((# hrs in a year – Downtime hrs) ÷ (# hrs in a year)) X 100 = Percent Uptime. Student and staff will benefit from these measures by ensuring that educational, financial and other systems are available so that students and staff can access IT resources as they need them and when they need them. If financial servers are not functioning properly staff may not get paid correctly and vendors will not be paid. If the student Information system is not available, then administrative staffs, teachers, students and parents are not readily able to get the information they need to make decisions.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

OBJECTIVE 1.2 – Maintain the percent of telecommunication support service requests closed within 14 business days at 95% in FY 2012 to enable continuity of business operations. In FY 2013 maintain the rate at 95%.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Operations</i>				
Number of telecommunication support service requests	Output	1,768/Year (estimate)	1,800	1,850
Percent of telecommunication support service requests closed within 14 business days	Outcome	96.46%	95%	95%
Percent of voice and data builds completed on-schedule	Quality	98.88%	95.0%	95.0%

PERFORMANCE MEASURES EXPLANATION 1.2

A high percent of telecommunication support service requests closed within 14 business days represents the quality of work performed. Timely resolution of Telecommunication support service requests will enable continuity of business operations. The number of telecommunication support service requests as derived from the helpdesk system will represent the workload for this area.

2 System 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. Administer Technology Operations Change Management to track all infrastructure changes.

OBJECTIVE 2.1 – Maintain 100% success rate of wire transfers to ensure money is available for bill, payroll and vendor payments. In FY 2013 maintain the success rate at 100%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Operations</i>				
Number of wire transfers	Output	N/A	1,800	2,000
Percent successful daily bank wire transfers	Outcome	99.17%	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1

Wire transfers must be executed correctly to ensure support bill, payroll and vendor payments.

3 Student Records and Archiving – Provide student transcripts to customers upon request. Provide digital archiving services for paper documents that are created throughout the school system: includes student transcripts, important building maintenance documents, immunization records, Human Resources (HR) and financial records, and more.

ORGANIZATION ANALYSIS AND OVERVIEW

OBJECTIVE 3.1 – Increase the percentage of aging documents duplicated to microfiche to 25% in FY 2012 and 50% by FY 2013 to preserve student records.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Operations</i>				
Number of transcript requests processed in a year	Output	8,201	8,201	8,201
Percent of transcript requests processed in 7 business days	Quality	100%	100%	100%
Percentage of aging microfilm documents duplicated to microfiche	Outcome	0%	25%	50%

PERFORMANCE MEASURES EXPLANATION 3.1

Old microfilm documents that are no longer in good, usable condition need to be duplicated in order to preserve the information contained therein. Transcript requests should be serviced within a reasonable time frame to support schools and students.

4 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 PGCPs IT infrastructure and do not cause a disruption of services.

OBJECTIVE 4.1 – Increase the percent of software testing requests that are performed to ensure system compatibility to 98% in FY 2012 and maintain the rate at 98% in FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Operations</i>				
Number of IT compatibility testing requests performed	Output	45	45	45
Percent of compatibility testing requests performed	Outcome	100%	98%	98%
Number of IT compatibility testing request performed	Input	45	46	46

PERFORMANCE MEASURES EXPLANATION 4.1

Hardware and software accept/deny decisions and all associated testing for all submitted requests should be completed as comprehensively as possible to best accommodate the needs of our customers.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Technology Operation is \$10,286,833, a decrease of (\$2,071,649) under the FY 2012 approved budget. The decrease is primarily due to the reduction of a (1.0) technical resource analyst and cost savings identified in the telephone line audit.

Staffing by Position

Unrestricted: The FY 2013 Approved unrestricted staffing for Technology Operations is 19.0 FTE, a decrease of (1.0) FTE under the FY 2012 approved budget. This decrease is due to the reduction of a (1.0) technical resource analyst.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Operations				
Admin Support Technician	4.00	4.00	4.00	4.00
Clerk	3.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	12.00	11.00	11.00	10.00
Staffing - Unrestricted	23.00	20.00	20.00	19.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Operations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Operations				
Admin Support Technician	3.00	0.00	0.00	0.00
Staffing - Non-Operating	3.00	0.00	0.00	0.00

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Operations				
Admin Support Technician	7.00	4.00	4.00	4.00
Clerk	3.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	12.00	11.00	11.00	10.00
Total Staffing	26.00	20.00	20.00	19.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Technology Operations is \$10,286,833, a decrease of (\$2,071,649) under the FY 2012 approved budget. The decreases are primarily due to the reduction of a (1.0) technical resource analyst and cost savings identified in the telephone line audit.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Operations				
Salaries & Wages	\$ 1,922,503	\$ 1,468,201	\$ 1,468,201	\$ 1,440,176
Employee Benefits	\$ 560,265	\$ 451,696	\$ 451,696	\$ 408,072
Contracted Services	\$ 1,563,546	\$ 1,228,038	\$ 1,228,038	\$ 2,374,570
Supplies & Materials	\$ 40,147	\$ 32,857	\$ 32,857	\$ 32,857
Other Operating Expenses	\$ 625,222	\$ 9,138,939	\$ 9,138,939	\$ 5,992,407
Capital Outlay	\$ 38,293	\$ 38,751	\$ 38,751	\$ 38,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,749,976	\$ 12,358,482	\$ 12,358,482	\$ 10,286,833

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Operations				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 4,743,181	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 4,743,181	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Operations				
Salaries & Wages	\$ 1,922,503	\$ 1,468,201	\$ 1,468,201	\$ 1,440,176
Employee Benefits	\$ 560,265	\$ 451,696	\$ 451,696	\$ 408,072
Contracted Services	\$ 1,563,546	\$ 1,228,038	\$ 1,228,038	\$ 2,374,570
Supplies & Materials	\$ 40,147	\$ 32,857	\$ 32,857	\$ 32,857
Other Operating Expenses	\$ 5,368,403	\$ 9,138,939	\$ 9,138,939	\$ 5,992,407
Capital Outlay	\$ 38,294	\$ 38,751	\$ 38,751	\$ 38,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 9,493,158	\$ 12,358,482	\$ 12,358,482	\$ 10,286,833

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Technology Operations		
30810	Technology Systems/Operations	\$ 2,455,030
30819	Telephone & Wiring	\$ 7,831,803
Total by Cost Center		\$ 10,286,833

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	\$ 1,364,623	\$ -	\$ 1,542,930	\$ 32,857	\$ 4,617	\$ 38,751	\$ -	\$ 2,983,778
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 408,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,072
Mid-Level Administration	\$ 75,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,553
Operation Of Plant Services	\$ -	\$ -	\$ 831,640	\$ -	\$ 5,987,790	\$ -	\$ -	\$ 6,819,430
Total by Category/Object	\$ 1,440,176	\$ 408,072	\$ 2,374,570	\$ 32,857	\$ 5,992,407	\$ 38,751	\$ -	\$ 10,286,833

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Technology Support Services

Mission: The Department of Technology Support Services (TSS) provides the Technology Refresh Program, the Asset Management System and tier one and two technical support to all schools, offices, administrators, central office personnel, Superintendent, and the Board of Education. Responsibilities include providing a working, efficient computing device to staff and each school's instructional technology program; ensuring that all technology equipment is bar-coded, imaged, set up, and placed in the Asset Management System; and resolving technology issues. (Master Plan Goal 5)

Core Services

1 **Technology Refresh Program** – Students, teachers, administrative staff, central office staff, support staff, executive staff, the Superintendent, and the Board of Education utilize computing devices daily to access the Internet, email and communication services, information systems and content as part of the Technology Refresh Program which provides the computing devices.

OBJECTIVE 1.1 – In FY 2012, reduce total cost of ownership of PGCPs computer equipment by 7%. In FY 2013 reduce by 10%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Support Services</i>				
Number of Computing Devices Provisioned (Baseline)	Output	N/A	7,000	7,500
Cost savings to the district for provisioning services (Baseline)	Outcome	N/A	\$1,000,000	\$1,000,000
Dollar Amount of revenue towards the IT High School Program (Baseline)	Outcome	N/A	\$250,000	\$350,000
Percentage of users rating their experience with computer distribution as highly efficient.	Quality	N/A	80%	85%

PERFORMANCE MEASURES EXPLANATION 1.1

By establishing the Technology Distribution Center (TDC), our focus is to lower the cost of ownership for technology and increase the skills of our IT Workforce. Another goal for the TDC is to raise revenue for the newly established IT High School Program setting up a charge back program for the services offered by the TDC. (Example: The purchase of a laptop last year included contracting and warranty services for the vendor to set-up, image, bar-code and provide a spreadsheet of this information to the system. It also provided warranty services for their products. This added approximately \$231 to the cost of a laptop.) The TDC will provide all of the services above for a \$50.00 per unit fee that is captured at the time of purchase.

2 **Asset Management** – School Administrators, IT Technicians, Office Managers, Directors, Internal Audit are all involved in the management of school district technology assets and will utilize the “New” Online Asset Management System to ensure that equipment is bar-coded and placed in the system to better manage each school and/or office technology assets.

O R G A N I Z A T I O N A N D A N A L Y S I S O F P E R F O R M A N C E

OBJECTIVE 2.1 – In FY 2012, 100% of technology equipment purchased with FY 2012 Technology Refresh funds will be bar coded and entered into the Asset Management System. In FY 2013 reach 100%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Support Services</i>				
Total number of technology equipment purchased	Output	N/A	7,000	7,500
Percent of total technology equipment entered into the Asset Management System.	Outcome	N/A	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1

By reaching the objective’s target of placing all technology assets in the Asset Management System and establishing an online, easily accessible system that is available to users to view assets assigned to them or their school, etc., we greatly improve the current Asset Management System and process in place today. Baseline is calculated as number of technology items purchased divided by number of technology items entered into the Asset Management System.

3 IT Technical Support – Teachers, Administrators, Central Office Staff, Support Staff, Executive Staff, and the Board of Education seeks support from Information Technology Staff as part of IT Technical Support focused to quickly resolve the end user issue by fixing or replacing their computing device.

OBJECTIVE 3.1 – Increase the percent of devices repaired or replaced (with like equipment) within 24 hours to 85% in FY 2012 and 87% in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Support Services</i>				
Number of pieces of equipment submitted to the Technology Distribution Center	Input	N/A	1,000	1,000
Percent of devices delivered for repair that are fixed or replaced with like equipment within 24 hours	Outcome	N/A	85%	87%
Number of devices removed from inventory due to age and/or cost to maintain	Output	N/A	3,000	5,000
Percentage of users rating the handling of their computer service requests as highly efficient.	Quality	N/A	80%	85%

PERFORMANCE MEASURES EXPLANATION 3.1

The overall Key Performance Indicator for the Division of Information Technology is the IT Response Rate. Our goal this year is to resolve 85% of the service requests within 24 hours. Last year, we were able to resolve 83% of our tickets within 24 hours. In order to achieve a higher closure rate, we need to be able to fix hardware issues quicker and at the beginning of the school year identify what equipment should be retired, and what equipment will not be serviced or repaired by the Division of Information Technology due to its age and cost to maintain.

ORGANIZATION ANALYSIS AND OVERVIEW

4

IT High School Program – Students and IT Staff will be provided hands-on training opportunities to prepare them for industry recognized IT Professional Certifications to provide students with work force ready skills and provide IT Staff professional development courses to improve their skills and improve IT Customer Service. Activities include:

- Provide online curriculum for computer repair and operating systems
- Provide support for the instructor in the form of planning lessons, lab equipment, and an IT Technician assigned to each class.
- Provide support from a Certified Microsoft Systems Engineer to assist with the Microsoft Operating System curriculum and plan for the next year’s curriculum.
- Guest speakers to discuss technology careers
- Plan for possible after school activities, weekend training sessions, and summer boot camps to provide extra training and time for students
- Develop incentive program for teacher(s) and support staff to drive the program to ensure that every student is provided the opportunity to obtain a professional IT Certification.
- Mentoring program for students in the IT High School Program

OBJECTIVE 4.1 – One hundred percent (100%) of IT High School Program students will successfully pass a Prometric exam during the FY 2012 school year, maintaining 100% in FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Support Services</i>				
Number of students enrolled in the Computer Repair and Operating Systems Course (Baseline)	Output	Not Applicable	90	180
Number of students who pass a Prometric certification test (Baseline)	Output	Not Applicable	90	180
Number of Prometric certification tests passed (Baseline)	Output	Not Applicable	90	180
Percent of IT High School Program students who pass at least one Prometric exam. (Baseline)	Outcome	Not Applicable	100%	100%
Percentage of students passing assessment exams tracking the pacing and progress toward passing the Prometric exam.	Quality	Not Applicable	90	100%
Number of volunteer mentors (Baseline)	Input	Not Applicable	90	90

PERFORMANCE MEASURES EXPLANATION 4.1

Reaching the objective’s target of every student successfully passing a Prometric exam is very aggressive. In order to reach that target, support structures need to be in place to provide hands-on lessons, monitor student behaviors and performance, provide additional support time for planning and additional resources (staff) in the classroom to provide students more individual attention and ensure they understand the concepts taught in the class. By providing these extra supports and paying close attention to student performance throughout the year, these metrics can be achieved.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Technology Support Services is \$7,015,351, a decrease of (\$76,637) under the FY 2012 approved budget. The decrease is a result of adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Technology Support Services is 78.00 FTE, an overall increase of 1.00 FTE over the FY 2012 approved budget. The increase is a result of adding a support supervisor.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
Admin Support Technician	83.00	71.00	71.00	71.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Building Supervisor	1.00	0.00	0.00	0.00
Cleaner	0.50	0.00	0.00	0.00
Director	1.00	0.00	0.00	0.00
Night Clean Lead	1.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	0.00	0.00	1.00
Technical Resource Analyst	3.00	4.00	4.00	4.00
Staffing - Unrestricted	92.50	77.00	77.00	78.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
Admin Support Technician	83.00	71.00	71.00	71.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Building Supervisor	1.00	0.00	0.00	0.00
Cleaner	0.50	0.00	0.00	0.00
Director	1.00	0.00	0.00	0.00
Night Clean Lead	1.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	0.00	0.00	1.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
Technical Resource Analyst	3.00	4.00	4.00	4.00
Total Staffing	92.50	77.00	77.00	78.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Technology Support Services is \$7,015,351, a decrease of (\$76,637) under the FY 2012 approved budget. The decrease in employee benefits is a result of system wide budget revalidations.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
Salaries & Wages	\$ 5,468,991	\$ 5,020,230	\$ 5,020,230	\$ 5,164,995
Employee Benefits	\$ 1,406,236	\$ 1,693,372	\$ 1,693,372	\$ 1,471,970
Contracted Services	\$ 523,131	\$ 371,774	\$ 371,774	\$ 371,774
Supplies & Materials	\$ -	\$ 2,200	\$ 2,200	\$ 2,200
Other Operating Expenses	\$ 82,286	\$ 4,412	\$ 4,412	\$ 4,412
Capital Outlay	\$ 39,861	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 7,520,505	\$ 7,091,988	\$ 7,091,988	\$ 7,015,351

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Support Services				
Salaries & Wages	\$ 5,468,991	\$ 5,020,230	\$ 5,020,230	\$ 5,164,995
Employee Benefits	\$ 1,406,236	\$ 1,693,372	\$ 1,693,372	\$ 1,471,970
Contracted Services	\$ 523,131	\$ 371,774	\$ 371,774	\$ 371,774
Supplies & Materials	\$ -	\$ 2,200	\$ 2,200	\$ 2,200
Other Operating Expenses	\$ 82,286	\$ 4,412	\$ 4,412	\$ 4,412
Capital Outlay	\$ 39,861	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 7,520,505	\$ 7,091,988	\$ 7,091,988	\$ 7,015,351

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Technology Support Services		
30812	Technology Support Services	\$ 7,015,351
Total by Cost Center		\$ 7,015,351

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Support Services								
Administration	\$ 5,110,863	\$ -	\$ 190,610	\$ 200	\$ -	\$ -	\$ -	\$ 5,301,673
Fixed Charges	\$ -	\$ 1,471,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,471,970
Instructional Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Level Administration	\$ 54,132	\$ -	\$ 181,164	\$ -	\$ 4,412	\$ -	\$ -	\$ 239,708
Operation of Plant Services	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Total by Category	\$ 5,164,995	\$ 1,471,970	\$ 371,774	\$ 2,200	\$ 4,412	\$ -	\$ -	\$ 7,015,351

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Technology Training

Mission: Technology Training provides/produces implementation, best practices, assessment tools, documentation, training and support of system-wide information systems and instructional technologies to Executive Leadership, Central Office, Area Office 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, 2, 4 and 5)

Core Services

1 Administrative Technology Training – 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:

- Train teachers, principals and central office staff
- Develop training manuals and documentation
- Provide support
- Respond to end-users questions and concerns regarding hardware, software, network, and procedures for completing systemic processes

OBJECTIVE 1.1 – To increase the percent of end-users passing training assessments from 90% in FY 2011 to 92% in FY 2012, and 93 percent in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Training</i>				
Number of training resources available for use	Output	160	175	185
Number of Moodle Learning Management System modules implemented	Output	3	5	7
Number of staff trained	Output	Not Available	5,000	5,500
Percent of resources/modules determined to be effective	Quality	Not Available	95%	98%
Percent of end users passing training assessments	Outcome	90%	92%	93%

PERFORMANCE MEASURES EXPLANATION 1.1

Training resources (Quick reference guides, tutorials, training documents, courses) and learning modules support training for skill mastery. Through effective training and continuous support, end users will be able to develop and refine their skills and knowledge to improve the quality of work produced.

2 Instructional Technology Training – 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 Technology Integration Course (TIC) classes, technology Continuing Professional Development (CPD) courses, Sharing Technology with Educators Program (STEP), online courses, Technology EXPOS, Technology conferences, and other Instructional Initiatives. Activities include:

- Train teachers, principals and central office staff
- Develop training manuals and documentation
- Provide support

O R G A N I Z A T I O N A N D A N A L Y S I S A N D O V E R V I E W

OBJECTIVE 2.1 – Increase the percent of end-users completing Sharing Technology with Educators Program from 90% in FY 2011 to 95% in FY 2012 and FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Training</i>				
Number of training resources available for use	Output	125	135	150
Number of self-paced online instructional technology training modules and courses available for use	Output	6	8	10
Number of teachers receiving instructional technology training	Output	3,000	3,500	4,000
Percent of trainees who identify themselves as likely to use learned skills in daily work	Quality	Not Available	95%	98%
Percent of end-users completing STEP program	Outcome	90%	95%	95%

PERFORMANCE MEASURES EXPLANATION 2.1

Training resource (training manuals, videos, and podcasts) and learning modules assist in the development and refining of skills and knowledge to integrate technology effectively throughout the curriculum. As a result users are more able to develop and refine their skills and knowledge to improve the quality of work produced.

3 Help Desk Support – Monitor the network and computing devices in PGCPs facilities 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 PGCPs facilities by ensuring that hardware is functioning at all times. Activities include maintaining hardware, network infrastructure and software in all PGCPs facilities.

OBJECTIVE 3.1 – Achieve on-time* ticket closure rate of 85% in FY 2012 and 87% in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Technology Training</i>				
Number of Priority 1 tickets created	Input	15,314	16,000	17,000
Average number of days to resolve Priority 1 ticket	Output	0.5	0.45	0.40
Percent of Priority 1 tickets resolved within 24 hours	Outcome	~76%	85%	87%
Number of Priority 2 tickets created	Input	28,664	29,000	29,500
Average number of days to resolve Priority 2 ticket	Output	1.0	0.9	0.8
Percent of Priority 2 tickets resolved within 48 hours	Outcome	~76%	85%	87%

PERFORMANCE MEASURES EXPLANATION 3.1

Users must have access to functioning technologies in order to perform their daily job functions without interruption. Extended downtime is an impediment to effectiveness and efficiency.

ORGANIZATION ANALYSIS AND OVERVIEW

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Technology Training is \$4,205,797, a decrease of (\$47,229) under the FY 2012 approved budget. The decrease is a result of system wide budget revalidations across departments to reflect salary requirements for FY 2013.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
Admin Support Technician	0.00	7.00	7.00	7.00
Building Supervisor	0.00	1.00	1.00	1.00
Cleaner	0.00	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Night Cleaner Lead	0.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	5.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	9.00	9.00	9.00
Staffing - Unrestricted	26.00	35.50	35.50	35.50

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
Admin Support Technician	0.00	7.00	7.00	7.00
Building Supervisor	0.00	1.00	1.00	1.00
Cleaner	0.00	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Night Cleaner Lead	0.00	1.00	1.00	1.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Training				
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	5.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	9.00	9.00	9.00
Total Staffing	26.00	35.50	35.50	35.50

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted funding for Technology Training is \$4,119,344, a decrease of (\$133,682) under the FY 2012 approved budget. The decrease is due to system wide budget revalidations and a reduction in contracted services.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Training				
Salaries & Wages	\$ 2,401,889	\$ 3,018,589	\$ 3,018,589	\$ 2,931,276
Employee Benefits	\$ 413,503	\$ 614,729	\$ 614,729	\$ 588,360
Contracted Services	\$ 481,670	\$ 611,315	\$ 611,315	\$ 586,315
Supplies & Materials	\$ 5,174	\$ 4,323	\$ 4,323	\$ 4,323
Other Operating Expenses	\$ 3,789	\$ 4,070	\$ 4,070	\$ 9,070
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,306,025	\$ 4,253,026	\$ 4,253,026	\$ 4,119,344

Restricted: The FY 2013 approved restricted budget for Technology Training is \$86,453, an increase of \$86,453 over the FY 2012 approved budget. The increase is due to the realignment of grant funds to the unallocated reserve as carryover.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Training				
Salaries & Wages	\$ 64,611	\$ -	\$ -	\$ 45,967
Employee Benefits	\$ 860	\$ -	\$ -	\$ 4,266
Contracted Services	\$ 29,948	\$ -	\$ -	\$ 28,358
Supplies & Materials	\$ 9,748	\$ -	\$ -	\$ 2,112
Other Operating Expenses	\$ 49,768	\$ -	\$ -	\$ 5,748
Capital Outlay	\$ 9,997	\$ -	\$ -	\$ 2
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 164,932	\$ -	\$ -	\$ 86,453

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Technology Training				
Salaries & Wages	\$ 2,466,500	\$ 3,018,589	\$ 3,018,589	\$ 2,977,243
Employee Benefits	\$ 414,363	\$ 614,729	\$ 614,729	\$ 592,626
Contracted Services	\$ 511,618	\$ 611,315	\$ 611,315	\$ 614,673
Supplies & Materials	\$ 14,922	\$ 4,323	\$ 4,323	\$ 6,435
Other Operating Expenses	\$ 53,557	\$ 4,070	\$ 4,070	\$ 14,818
Capital Outlay	\$ 9,997	\$ -	\$ -	\$ 2
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,470,957	\$ 4,253,026	\$ 4,253,026	\$ 4,205,797

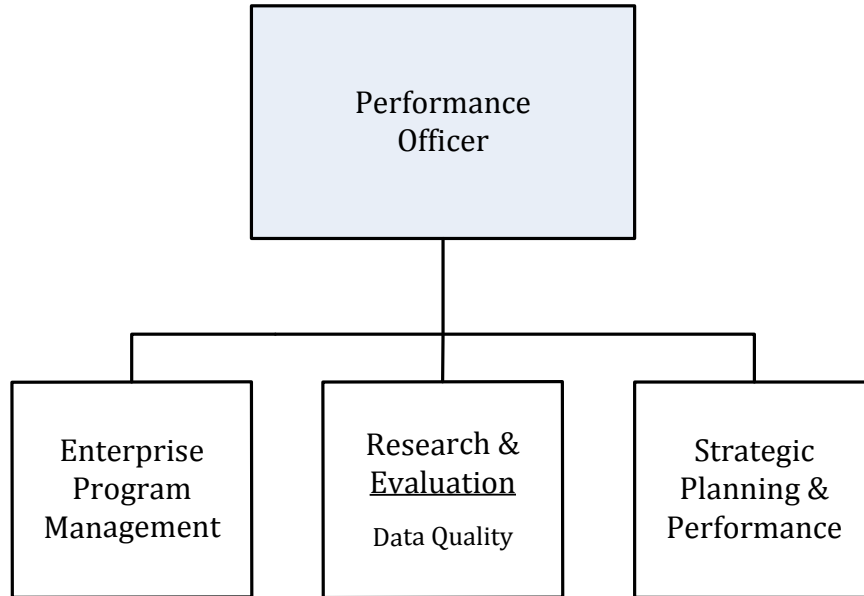
Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Technology Training		
30814	Technology Training	\$ 2,275,270
30830	Instructional Technology	\$ 1,930,527
Total by Cost Center		\$ 4,205,797

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Training								
Administration	\$ 1,563,422	\$ -	\$ 34,291	\$ 4,323	\$ 4,070	\$ -	\$ -	\$ 1,606,106
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 592,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 592,626
Instructional Salaries and Wages	\$ 45,967	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,967
Mid-Level Administration	\$ 1,258,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,258,117
Operation of Plant Services	\$ 109,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,737
Other Instructional Salaries	\$ -	\$ -	\$ 580,382	\$ -	\$ 10,748	\$ 2	\$ -	\$ 591,132
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 2,112	\$ -	\$ -	\$ -	\$ 2,112
Total by Category/Object	\$ 2,977,243	\$ 592,626	\$ 614,673	\$ 6,435	\$ 14,818	\$ 2	\$ -	\$ 4,205,797

Division of Performance Management



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Performance Officer

Mission: The Performance Officer supports schools and offices in their efforts to continuously improve instructional and operational results for the ultimate benefit of students in Prince George's County Public Schools. (Master Plan Goal 5)

Organizational Summary

Organization	FY 2013 Approved FTE	FY 2013 Approved Funding
Performance Officer	5.00	\$ 736,706
Enterprise Program Management	8.00	\$ 1,163,762
Research & Evaluation	8.00	\$ 989,776
Strategic Planning & Performance	3.00	\$ 392,490
Total Organization	24.00	\$ 3,282,734

Performance Officer Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Performance Officer is \$736,706, an increase of \$431,913 over the FY 2012 approved budget. The increase is primarily due to \$ 0.4 million in grant funds from the Michael and Susan Dell Foundation, Race To The Top, and carryover funds from the Edythe and Eli Broad Foundation in addition to changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Performance Officer				
Officer	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: The FY 2013 approved restricted staffing for the Performance Officer is 3.00 FTE, an increase of 3.00 FTE over the FY 2012 approved budget. The increase of 3.00 program specialist positions are supported by the Michael and Susan Dell Foundation grant.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Performance Officer				
Program Specialist	0.00	0.00	0.00	3.00
Staffing - Restricted	0.00	0.00	0.00	3.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Performance Officer				
Officer	1.00	1.00	1.00	1.00
Program Specialist	0.00	0.00	0.00	3.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	5.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Performance Officer is \$321,609, an increase of \$16,816 over the FY 2012 approved budget. The increase is primarily due to changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection as well as realignments within the division to support programmatic needs.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Performance Officer				
Salaries & Wages	\$ 230,687	\$ 237,771	\$ 237,771	\$ 247,771
Employee Benefits	\$ 59,096	\$ 60,872	\$ 60,872	\$ 64,588
Contracted Services	\$ 29,429	\$ 800	\$ 800	\$ 800
Supplies & Materials	\$ 5,690	\$ 1,750	\$ 1,750	\$ 4,850
Other Operating Expenses	\$ 8,307	\$ 3,600	\$ 3,600	\$ 3,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 333,209	\$ 304,793	\$ 304,793	\$ 321,609

Restricted: The FY 2013 approved restricted budget for the Performance Officer is \$415,097, an increase of \$415,097 over the FY 2012 approved budget. The increase is primarily due to the receipt of grant funds from the Michael and Susan Dell Foundation, Race To The Top, and carryover from the Edythe and Eli Broad Foundation.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Performance Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ 226,911
Employee Benefits	\$ -	\$ -	\$ -	\$ 70,144
Contracted Services	\$ 771,694	\$ -	\$ -	\$ 117,132
Supplies & Materials	\$ 415,090	\$ -	\$ -	\$ 910
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 1,186,784	\$ -	\$ -	\$ 415,097

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Performance Officer				
Salaries & Wages	\$ 230,687	\$ 237,771	\$ 237,771	\$ 474,682
Employee Benefits	\$ 59,096	\$ 60,872	\$ 60,872	\$ 134,732
Contracted Services	\$ 801,123	\$ 800	\$ 800	\$ 117,932
Supplies & Materials	\$ 420,780	\$ 1,750	\$ 1,750	\$ 5,760
Other Operating Expenses	\$ 8,307	\$ 3,600	\$ 3,600	\$ 3,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,519,993	\$ 304,793	\$ 304,793	\$ 736,706

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Performance Officer		
30818	Performance Officer	\$ 736,706
Total by Cost Center		\$ 736,706

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Performance Officer								
Administration	\$ 474,682	\$ -	\$ 9,432	\$ 4,850	\$ 3,600	\$ -	\$ -	\$ 492,564
Other Instructional Cost	\$ -	\$ -	\$ 108,500	\$ -	\$ -	\$ -	\$ -	\$ 108,500
Fixed Charges	\$ -	\$ 134,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,732
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 910	\$ -	\$ -	\$ -	\$ 910
Total by Category/Object	\$ 474,682	\$ 134,732	\$ 117,932	\$ 5,760	\$ 3,600	\$ -	\$ -	\$ 736,706

Enterprise Program Management

Mission: The Enterprise Program Management Office provides project, program and portfolio management; grant administration, management and oversight; and business process analysis services and support to executive cabinet and central office staff to: improve staff's ability to select, prioritize, successfully execute, and realize the benefits of the initiatives and projects which best fulfill the system's Strategic Goals given available staff and funding resources. The department also improves the system's efficiency and effectiveness by facilitating, documenting, streamlining and otherwise improving performance and business processes. (Master Plan Goal 5)

Core Services

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

- Train, mentor, and support 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 practical application of program management knowledge for trainees who complete EPMO courses, from 86% in FY 2011, to 86+% in FY 2012, and as evidenced by 85% of the trained functional project managers rating their ability to apply curriculum learning as High or Very High. By 6/30/2013 (FY 2013) increase the rating percentage to 90%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Enterprise Program Management				
Number of Functional Project Managers/Staff Trained	Output	40	30	30
Percent of attendees who rate the Overall course as Good or Excellent	Quality	92%	85+%	90+%
Percentage of trained Functional Project Managers who pass the post assessment	Outcome	82%	80%	85%
Percent of Functional Project Managers who rate as High or Very High their ability to apply their learning	Outcome	86%	85+%	90+%

PERFORMANCE MEASURES EXPLANATION 1.1

The system 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 measures are indirect indications of attendees' ability to achieve the ultimate result of practical application of the knowledge gained in project management courses.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

2 Portfolio Management – Support PGCPs’ senior leadership team in selecting and prioritizing proposed initiatives which best support the objectives of the system’s Strategic Goals. Maintain the PGCPs Portfolio of Initiatives. Coordinate Initiative and Portfolio Status Reporting. Activities include:

- Sponsors – Effective Sponsorship Training, provide tips and tools to support sponsors, provide monthly objective status on initiative health
- Functional Project Managers – Professional development provided to increase project management knowledge and skill set. Project Management mentoring is provided
- Executive Cabinet – Apprises PGCPs leadership of project performance, portfolio impact and key metrics for initiatives within the portfolio

OBJECTIVE 2.1 – By 6/30/12 (FY 2012), 80+% of Initiative Project Managers will rate the quality of project management mentoring as Effective or Very Effective to improve the probability of successful project delivery. By 6/30/13 (FY 2013), maintain an 85+% rating.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Enterprise Program Management</i>				
Number of Initiative Project Managers	Output	6	TBD	TBD
Percent of Initiative Project Managers who received mentoring and rated the quality of project management mentoring as Effective or Very Effective	Outcome	100%	80+%	85+%

PERFORMANCE MEASURES EXPLANATION 2.1

The outcome quantifies the formal and informal knowledge transferred during the mentoring cycle, and serves as an indicator of the Initiative Project Manager’s improved capacity to apply project management best practices to the successful delivery of the initiative.

OBJECTIVE 2.2 – By 6/30/2012 (FY 2012), 100% of the PGCPs portfolio (active FY 2012 initiatives) will be documented (completed Project Charter), ranked according to portfolio criteria, and assessed to promote balanced support of the five Strategic Goals. By 6/30/2013 (FY 2013), maintain 100% target for FY 2013 initiatives.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Enterprise Program Management</i>				
Number of Initiatives	Output	6	TBD	TBD
Percent of dashboard reports provided to Initiative Sponsors on a monthly basis October - June	Output	N/A	100%	100%
Time span between receipt* and prioritization of Project Charters * collection date for initiatives in the same cohort	Quality	10 business days	7 business days	5 business days
Percent of portfolio which is fully documented and prioritized	Outcome	94%	95%	95%

PERFORMANCE MEASURES EXPLANATION 2.2

The two major processes of Portfolio Management are Selection (identification, evaluation, prioritization and balancing) and Monitoring and Control. The EP MO assists Executive Cabinet in the Selection process by identifying potential initiatives based on an inventory of system projects, and by providing input to objectively prioritize and balance (across strategic goals and divisions) the system’s initiatives.

A Project Charter is completed for proposed initiatives. The Charters are objectively assessed against strategic priorities to arrive at a proposal for Executive Cabinet of the highest-ranked initiatives that best address all five

Strategic Goals. Following Executive Cabinet's final approval of proposed initiatives, the corresponding Functional Project Manager and Sponsor receive professional development and mentoring in project management best practices.

The outcome measure reflects the degree to which the approved PGCPs portfolio is fully documented and ranked to yield the best outcomes for the five Strategic Goals.

3 Performance Improvement and Business Process Analysis – Manage the Central Office PMAPP Process. Analyze and document business processes and workflows. Provide actionable 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.

- Manage Central Office Performance Management Analysis and Planning Process
- Conduct business process analysis sessions
- Document workflows and standard operating procedures
- Provide recommendations for business process improvement to Sponsors and Executives
- Assist departments in developing metrics that drive performance improvement
- Analyze and document project requirements
- Develop process improvement action plans and templates
- Monitor and track progress of process improvements

OBJECTIVE 3.1 – By 6/30/12 (FY2012), 80% of requesting Sponsors/Teams will rate the overall business analysis service as High or Very High in the potential to improve the efficiency of the system's operations. By 6/30/13 (FY2013), maintain 85% target.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Enterprise Program Management				
Number of Actionable Recommendations	Output	49	50	50
Percent of Sponsor/Teams rating level of increased intra-departmental knowledge transfer as Effective or Very Effective	Quality	100%	80%	85%
Percent of Sponsor/Teams rating quality of documented and prioritized process issues/challenges as Effective or Very Effective	Quality	100%	80%	85%
Percent of Sponsor/Teams rating quality of actionable process improvement recommendations as Effective or Very Effective	Quality	100%	80%	85%
Percent of Sponsor/Teams rating overall Business Process Analysis service as High or Very High	Quality	94%	80%	85%
Percent of Sponsor/Teams rating the Final Deliverables Package as Effective or Very Effective	Outcome	94%	80%	85%
Percent of accepted recommendations implemented annually according to schedule.	Outcome	57%	50%	50%

PERFORMANCE MEASURES EXPLANATION 3.1

The outcome measure is an indicator of the sponsoring department's improved ability to: increase intra-departmental knowledge transfer, identify and prioritize departmental process issues, and/or implement actionable recommendations for ongoing process improvement, as a result of the Analysts' deliverables and facilitation.

4

Grants Management – Provides grant management services and support to PGCPs departments, Program Managers and Sponsors throughout the lifecycle of an awarded grant to increase the accountability and effective management of grants and to ensure program compliance. Activities include:

- Provide training, mentoring, and technical assistance to Program Managers to ensure that grant award terms and conditions are being met
- Communicate pertinent information to departments and program managers on grants management issues
- Monitor program management (includes, but not limited to on-site visits, phone/email communication, and desk review)
- Conduct pre-submission reviews of grant documentation for comprehensiveness and accuracy
- Submit approved documentation to funding agencies, as appropriate
- Develop and distribute Grant Reports to PGCPs leadership and Board of Education, as requested.
- Serve as an active, contributing member of Grant Core Teams, as assigned
- Conduct post-award implementation reviews
- Ensure the retention of grant artifacts and documents in accordance with requirements

OBJECTIVE 4.1 – By 6/30/12, 85% of system grants managed by the EPMO will be in full reporting compliance (i.e., performance and time and effort reports submitted on time).

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Enterprise Program Management</i>				
Number of grants managed (i.e. includes but not limited to reports/documents/applications reviewed, edited, revised, and submitted to funders)	Output	225	220	220
Percent of program managers who receive grant management training	Output	80%	85%	85%
Number of on-site visits conducted (for new or potentially at-risk grants)	Output	10	12	12
Percent of program managers who rate site visits “highly effective”	Quality	ND	70%	80%
Percent of trained program managers who felt the grant management training met the stated goals and objectives	Quality	ND	70%	75%
Percent of trained program managers in full reporting compliance	Outcome	ND	65%	70%
Percent of “Core Team” Grants in full reporting compliance	Outcome	ND	75%	80%
Percent of grant performance reports submitted to funders on-time	Outcome	81%	85%	90%

PERFORMANCE MEASURES EXPLANATION 4.1

Failure to comply with funder requirements may jeopardize continued and future funding opportunities. The EPMO helps ensure that program managers are fully aware of their grant management responsibilities, and provides various opportunities for directors/managers to understand grant operations and reporting requirements. As formal training and less formal mentoring and support increase, it is expected that increasingly higher percentages of grant managers will be fully prepared to manage their respective grants and maintain compliance.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Enterprise Program Management is \$1,163,762, an increase of \$362,377 over the FY 2012 approved budget. The increase is primarily due to the reduction of (1.00) FTE and realignment of 3.00 FTE from Strategic Planning and Performance to Enterprise Program Management.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Enterprise Program Management is 8.00 FTE, an increase of 2.00 FTE over the FY 2012 approved budget. The increase is due to the reduction of a (1.00) secretary position and realignment of 2.00 admin support specialists and 1.00 admin support technician from Strategic Planning and Performance to Enterprise Program Management.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Program Management				
Director	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	0.00	2.00	2.00
Admin Support Technician	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Staffing - Unrestricted	6.00	6.00	9.00	8.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Program Management				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Program Management				
Director	1.00	1.00	1.00	1.00
Admin Support Specialist	0.00	0.00	2.00	2.00
Admin Support Technician	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	0.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Total Staffing	6.00	6.00	9.00	8.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Enterprise Program Management is \$1,163,762, an increase \$ 362,377 over the FY 2012 approved budget. The net increase is due in salaries and wages and employee benefits is primarily due to the reduction of (1.00) secretary position and the addition of 3.00 FTE.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Program Management				
Salaries & Wages	\$ 554,094	\$ 575,491	\$ 575,491	\$ 837,098
Employee Benefits	\$ 157,122	\$ 163,394	\$ 163,394	\$ 259,269
Contracted Services	\$ 99,869	\$ 51,500	\$ 51,500	\$ 51,500
Supplies & Materials	\$ 9,051	\$ 2,500	\$ 2,500	\$ 5,295
Other Operating Expenses	\$ 14,681	\$ 8,500	\$ 8,500	\$ 10,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 834,817	\$ 801,385	\$ 801,385	\$ 1,163,762

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Program Management				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Enterprise Program Management				
Salaries & Wages	\$ 554,094	\$ 575,491	\$ 575,491	\$ 837,098
Employee Benefits	\$ 157,122	\$ 163,394	\$ 163,394	\$ 259,269
Contracted Services	\$ 99,869	\$ 51,500	\$ 51,500	\$ 51,500
Supplies & Materials	\$ 9,051	\$ 2,500	\$ 2,500	\$ 5,295
Other Operating Expenses	\$ 14,681	\$ 8,500	\$ 8,500	\$ 10,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 834,817	\$ 801,385	\$ 801,385	\$ 1,163,762

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Enterprise Program Management		
30816	Enterprise Program Management	\$ 1,163,762
Total by Cost Center		\$ 1,163,762

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other		Capital Outlay	Expenditure Recovery	Total
					Operating Expenses				
Enterprise Program Management									
Administration	\$ 837,098	\$ -	\$ 51,500	\$ 5,295	\$ 10,600		\$ -	\$ -	\$ 904,493
Fixed Charges	\$ -	\$ 259,269	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 259,269
Total by Category/Object	\$ 837,098	\$ 259,269	\$ 51,500	\$ 5,295	\$ 10,600		\$ -	\$ -	\$ 1,163,762

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Research and Evaluation

Mission: The Department of Research and Evaluation (DRE) provides program evaluation services and conducts research studies of pertinent educational issues in accordance with the needs of the district in order to enable the school district's leadership and staff to make research-based, data-driven decisions on the effectiveness and efficiency of the district's programs/initiatives; additionally, DRE serves as the district's third-party research approval body to PGCPSS staff and community partners in order to protect the rights and welfare of students, parents, and staff involved in third-party research studies. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Program Evaluation Services – Conduct valid and reliable program evaluations that focus on outcomes and/or processes through the application of established research methods. Activities include:

- Gather and analyze program-related data to assess the extent to which educational and operational programs/initiatives adopted by the school district are implemented as designed and are effective.
- Produce reports, make presentations and disseminate the findings to stakeholders of the analyses conducted of district's programs' implementation and effectiveness.

OBJECTIVE 1.1 – By 6/30/12, project sponsors will rate 75% of evaluation reports and briefs as above average in quality (defined as fully addressing the approved scope; ease of readability with text tailored to the stakeholder audience; actionable, practical, viable recommendations; and published in sufficient time to support related sponsor/leadership decisions). By 6/30/13, increase rating to 80%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Number of assigned evaluation projects completed (by 6/30/12)	Output	0	4	4
Percent of assigned evaluation projects completed within the timeframe established in the approved proposal	Quality	0%	75%	80%
Percent of evaluation reports, briefs, or memoranda judged by project sponsor(s) and/or majority of stakeholders to be disseminated with enough lead time to impact decision-making	Quality	No Data	75%	80%
Percent of evaluation reports and briefs rated as above average in quality (defined as fully addressing the approved scope; ease of readability with text tailored to the stakeholder audience; and actionable, practical, viable recommendations;) by the project sponsor(s) and/or majority of stakeholders	Outcome	No Data	75%	80%

PERFORMANCE MEASURES EXPLANATION 1.1

Accurate and timely reports of program effectiveness will equip district leadership to make research-based and data-driven decisions to replicate effective programs and modify/eliminate ineffective programs.

2

Research Services – Conduct research, stakeholder surveys, meta analyses, and literature reviews of pertinent educational issues in accordance with the needs of the district. Activities include:

- Conduct research, stakeholder surveys, meta analyses, and literature reviews of pertinent educational issues in accordance with the needs of the district.
- Produce reports, make presentations and disseminate the findings to stakeholders.

OBJECTIVE 2.1 – By 6/30/12, project sponsors will rate 75% of research/survey reports, briefs, or memoranda as above average in quality (defined as fully addressing the approved scope; ease of readability with text tailored to the stakeholder audience; actionable, practical, viable recommendations; and published in sufficient time to support related sponsor/leadership decisions). By 6/30/13, increase rating to 80%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Number of assigned research/survey projects completed (by 6/30/12)	Output	6	8	8
Percent of assigned research/survey projects completed the timeframe as established in the approved proposal	Quality	33%	75%	80%
Percent of quick-response/data requests fulfilled within agreed upon timeframe	Quality	ND	75%	85%
Percent of research/survey reports, briefs, or memoranda judged by project sponsor(s) and/or majority of stakeholder to be disseminated with enough lead time to impact decision-making	Quality	ND	75%	80%
Percent of research/survey reports, briefs, or memoranda rated by project sponsor(s) as above average in quality (defined as fully addressing the approved scope; ease of readability with text tailored to the stakeholder audience; actionable, practical, viable recommendations)	Outcome	ND	75%	80%

PERFORMANCE MEASURES EXPLANATION 2.1

Findings from research studies and surveys will enable the school system to engage in research-based planning that includes stakeholder input, and to identify best practices related to the district’s strategic goals.

3

Third-party Research Approval – Review all proposals for research not sponsored by the district to ensure that the rights, privacy, and welfare of any student, parent, or staff involved in research are protected. Activities include:

- Reviews, approves, modifies or disapproves research proposals with PGPCS members as research participants

OBJECTIVE 3.1 – In FY 2012, maintain FY 2011’s 98% of third-party research applications acted upon by the Department of Research and Evaluation within 30 working days. By FY 2013, increase to 100%.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Number of third-party research applications reviewed	Output	54	50	50
Percent of third-party research applications reviewed	Output	100%	100%	100%

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Percent of third-party research applications reviewed/acted upon within 30 working days	Outcome	98%	98%	100%

PERFORMANCE MEASURES EXPLANATION 3.1

Acting on all research applications within 30 working days will allow applicants to commence their research expeditiously.

4 Data Quality – At a system level, proactively identify and resolve threats to data quality and work within data systems to develop data flow processes. Lead the continued development of the system’s plan for data governance, including work with the data stewards as agents for improving data quality. At an office level, proactively identify and resolve threats to data quality and work with that office to create data quality processes and procedures. Activities include:

- Develop Data Flow processes to illustrate physical movement and processing of data from entry to reporting.
- Assist offices in development of data rules, discrepancy reports, data verification and correction procedures, report development
- Conduct Data Stewards meetings to integrate office data needs with system data needs and directions
- Manage Certify™ product and act as the liaison between PGCPs and Certica Solutions
- Manage the administration of data rules within Certify™ including development, approval, inclusion in observations and scheduling
- Monitor and report status and improvements in data quality

OBJECTIVE 4.1 – By 6/30/12, increase the percentage of “implementable” data rules scheduled into Observations in Certify™ from 9% to 100%. Maintain 100% throughout FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Number of data rules that can be implemented	Input	64	53*	65
Number of “implementable” data rules approved by data stewards and scheduled into Observations	Output	6	53	65
Percent of “implementable” data rules scheduled into operational Observations	Outcome	9%	100%	100%
*Pupil Accounting removed 13 rules from the “can be implemented list” as these rules are currently coded in SchoolMAX as filters. On 9/2, a new rule (ENR 0011b) was created for a current count of 47. On August 17th, 14 Academics, TAG and Scheduling rules were scheduled into Observations for a current count of 20.				

PERFORMANCE MEASURES EXPLANATION 1.1

With more data rules PGCPs implemented, more data errors can be discovered and corrected, leading to higher levels of data quality. Therefore, the district should aim to implement 100% of defined data rules. It is anticipated that validating data from the data rules in Certify™ will spark the development of additional data rules.

OBJECTIVE 4.2 – By 6/30/12, demonstrate a reduction of data rule violations in the SchoolMAX data system from current levels (ranging from 1% to 36%) to less than 5% for each implemented data rule. By 6/30/13, achieve a data rule violation levels of less than 1% for each implemented data rule.

PERFORMANCE MEASURES 4.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Number of data rules for which violations are tested	Output	6	70	80
Percent of data violations per Certify™ data rule	Outcome	Up to 36%	<= 5 %	<= 1%

PERFORMANCE MEASURES EXPLANATION 4.2

Reductions in the system-wide percentage of violations per data rule are an indication that the practices which led to previously lower data quality scores have ceased or decreased.

5 Report Validity – Facilitate timely reporting of data to state and federal agencies, and act as a PGCPS liaison for those agencies. This includes: developing timelines for offices involved in the generation and delivery of the data reports, coordination and oversight of reporting events, and as directed, generation of specific reports that are delivered to federal and state agencies. Activities include:

- Create and manage an intuitive system-level reporting calendar inclusive of all MSDE Division of Accountability and Assessment reports for use by PGCPS offices responsible for reported data
- For each report managed by the Data Quality Office (7 in total):
 - Develop process flow for report, outlining development actions and responsible entities
 - Develop project schedules for the oversight and timely submission and receive sign-off from involved offices
 - Oversee generation and delivery of reports in accordance with the reporting calendar
 - Monitor the status of error correction for discrepant reports returned by receiving agency

OBJECTIVE 5.1 – By 6/30/12, increase the percent of Data Quality Office-facilitated reports submitted¹ within state or federal timelines from 57% in FY 2011 to 80%, and by 6/30/13, to 100%.

¹ In this context, “submitted” indicates that the report has been determined to be error free and finalized for the recipient (usually MSDE).

PERFORMANCE MEASURES 5.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Research and Evaluation</i>				
Number of reports facilitated by Data Quality Office	Output	7	7	12
File error index at time of first data load ¹	Quality	<= 7.00 ²	<= 2.00 ³	<= .500 ⁴
Percent of facilitated reports submitted ⁵ before close of submission window	Outcome	57%	80%	100%

¹File error index will be calculated as the number of errors returned from the initial delivery of the file divided by the total number of records in the file multiplied by 100. The index can range from 0 to any positive number, thus should not be interpreted as the percent of records with errors.

²The index value of 7.00 equates to 70 errors per 10000 records in the file.

³ The index value of 2.00 equates to 20 errors per 10000 records in the file.

⁴ The index value of .500 equates to 5 errors per 10000 records in the file.

⁵In this context, “submitted” indicates that the report has been determined to be error free and finalized for the recipient (usually MSDE).

PERFORMANCE MEASURES EXPLANATION 5.1

As more of the state’s final reports require input from several local education agencies (districts), the state will have a lower tolerance for district reports which are submitted after the final due date.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Research and Evaluation is \$989,776, an increase of \$50,638 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection as well as discretionary funds realigned within the division.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Research and Evaluation				
Admin Support Specialist	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Unrestricted	8.00	8.00	8.00	8.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Research and Evaluation				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Research and Evaluation				
Admin Support Specialist	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	8.00	8.00	8.00	8.00

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Research and Evaluation is \$989,776, an increase of \$50,638 over the FY 2012 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection as well as discretionary funds realigned within the division.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Research and Evaluation				
Salaries & Wages	\$ 660,118	\$ 697,854	\$ 697,854	\$ 730,354
Employee Benefits	\$ 152,709	\$ 163,599	\$ 163,599	\$ 188,737
Contracted Services	\$ 236,516	\$ 65,500	\$ 65,500	\$ 58,500
Supplies & Materials	\$ 26,980	\$ 9,635	\$ 9,635	\$ 9,635
Other Operating Expenses	\$ 2,786	\$ 2,550	\$ 2,550	\$ 2,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,079,109	\$ 939,138	\$ 939,138	\$ 989,776

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Research and Evaluation				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Research and Evaluation				
Salaries & Wages	\$ 660,118	\$ 697,854	\$ 697,854	\$ 730,354
Employee Benefits	\$ 152,709	\$ 163,599	\$ 163,599	\$ 188,737
Contracted Services	\$ 236,516	\$ 65,500	\$ 65,500	\$ 58,500
Supplies & Materials	\$ 26,980	\$ 9,635	\$ 9,635	\$ 9,635
Other Operating Expenses	\$ 2,786	\$ 2,550	\$ 2,550	\$ 2,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,079,109	\$ 939,138	\$ 939,138	\$ 989,776

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Research and Evaluation		
46401	Research and Evaluation	\$ 842,996
46005	Data Quality	\$ 146,780
Total by Cost Center		\$ 989,776

Total Expenditures by Category/Object

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Research and Evaluation								
Administration	\$ 730,354	\$ -	\$ 58,500	\$ 9,635	\$ 2,550	\$ -	\$ -	\$ 801,039
Fixed Charges	\$ -	\$ 188,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 188,737
Total by Category/Object	\$ 730,354	\$ 188,737	\$ 58,500	\$ 9,635	\$ 2,550	\$ -	\$ -	\$ 989,776

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Strategic Planning and Performance

Mission: Strategic Planning and Performance (SPP) provides strategic planning and development of PGCPs Strategic Plan and administration of the Bridget to Excellence Master Plan Update. SPP also provides grant seeking to PGCPs divisions/departments and community partners to support the school system in meeting strategic priorities. (Master Plan Goal 5)

Core Services

1 Strategic Planning – collaborates with executive leadership to define and document the system’s strategic direction, determines the required resources to pursue its priorities, and supports the SPP plans and coordinates the activities necessary to produce a Bridge to Excellence Master Plan or Update which meets Maryland State Department of Education requirements. .

OBJECTIVE 1.1 – By 12/31/11, obtain 100% approval of the PGCPs Master Plan by the Maryland State Board of Education (MSBE).

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Strategic Planning and Performance</i>				
Master Plan submitted on-time (October)	Output	Met	Meet	Meet
Number of MSDE reviewer comments and revision requirements	Quality	23	Less than 15	Less than 12
Acceptance of Master Plan by MSBE	Outcome	Final Approval by December	Final Approval by December	Final Approval by December

PERFORMANCE MEASURES EXPLANATION 1.1

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

OBJECTIVE 1.2 – By May 15, 2012, secure 100% approval of the Planning Methodology and timeline for developing the FY 2013 Strategic Plan.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Strategic Planning and Performance</i>				
Percent of Planning Methodology documented by May 15, 2012.	Output	Not Applicable	100%	Not Applicable
Acceptance of Planning Methodology	Outcome	Not Applicable	May 15	Not Applicable

PERFORMANCE MEASURES EXPLANATION 1.2

May 2012 approval of the Strategic Plan Methodology, including the document outline and planning timeline, enables early alignment of strategic priorities, maximizes resources performing related efforts for the Master Plan Update, and positions development of the Strategic Plan to begin within FY 2013.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

2

Grants Seeking – Identifies sources and helps to secure funding to support the system’s priorities. This is accomplished through the following activities:

- Identify funding opportunities consistent with systemic priorities
- Conduct pre-planning meetings to prepare program offices and departments for upcoming funding opportunities
- Coordinate the development and submission of department-initiated competitive grant proposals
- Assist program offices and departments with writing grant proposals by providing technical assistance
- Maintain current grant-seeking website by posting federal, state, and community-based grant seeking opportunities

OBJECTIVE 2.1 – By 6/30/12, maintain a grant award total of \$1.06B, representing no more than a 5% reduction of the FY 2011 target of \$1.12B. By 6/30/13, maintain the total grant amount awarded at \$1.06B.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Strategic Planning and Performance</i>				
Number of competitive non-continuation proposals submitted	Output	13	13	13
Number of competitive continuation proposals submitted	Output	27	27	27
Number of entitlement proposals submitted	Output	18	15*	15
Total number of proposals submitted	Output	58	55	55
Total funds awarded (all grants)	Outcome	\$942M**	\$1.06B	\$1.06B
Competitive non-continuation grants awarded as a percent of competitive non-continuation proposals submitted	Outcome	TBD	75%	75%
Competitive continuation grants awarded as a percent of competitive continuation proposals submitted	Outcome	TBD	100%	100%
Entitlement grants awarded as a percent of entitlement proposals submitted	Outcome	TBD	100%	100%
Percent of submitted proposals receiving a minimum score of 80 from federal review panel	Quality	80%	85%	85%
Total grants awarded (all grants) July 1, 2011 to June 30, 2012 as a percent of total proposals (all grants) submitted July 1, 2011 to June 30, 2012	Outcome	100%	92%	92%
* Reduction due to the sunset of three entitlement programs: Titles IIA, IID, and IV.				
** All measures are as of June 30 of the respective fiscal year, consistent with the PMAPP reporting period.				

PERFORMANCE MEASURES EXPLANATION 2.1

Given the current and pending austere responses of federal and state governments to growing fiscal imbalance, the number of traditional funding opportunities available to school systems is expected to substantially decline over the next several years. Moreover, the continued sluggishness of an anemic economic recovery poses a continuing threat to the availability of funding opportunities from the private sector. These factors are then combined with continued projected declining enrollment which negatively impacts the amount of funding available through entitlement grants to create a perilous climate for the pursuit and acquisition of grant funding. Given these factors, the modest reductions in the projected number of grant awards and in the amount grant funding secured are ambitious.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Strategic Planning and Performance is \$392,490, a decrease of (\$404,996) under the FY 2012 approved budget. The decrease is primarily due to the realignment of a (3.00) FTE from Strategic Planning and Performance to Enterprise Program Management.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Strategic Planning and Grants Development is 3.00 FTE, a decrease of (3.00) FTE under the FY 2012 approved budget. The decrease is due to the realignment of a (1.00) secretary position and (2.00) admin support specialist positions from Strategic Planning and Performance to Enterprise Program Management.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Strategic Planning and Performance				
Admin Support Specialist	4.00	4.00	4.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	0.00
Staffing - Unrestricted	6.00	6.00	6.00	3.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Strategic Planning and Performance				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Strategic Planning and Performance				
Admin Support Specialist	4.00	4.00	4.00	2.00
Director	1.00	1.00	1.00	1.00
Officer	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	0.00
Total Staffing	6.00	6.00	6.00	3.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Strategic Planning and Performance is \$392,490, a decrease of (\$404,996) under the FY 2012 approved budget. The decrease is primarily due to realigning 3.00 FTE to Enterprise Program Management, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Strategic Planning and Performance				
Salaries & Wages	\$ 572,907	\$ 598,032	\$ 598,032	\$ 291,982
Employee Benefits	\$ 181,036	\$ 191,054	\$ 191,054	\$ 93,103
Contracted Services	\$ 7,694	\$ -	\$ -	\$ -
Supplies & Materials	\$ 4,481	\$ 3,745	\$ 3,745	\$ 2,750
Other Operating Expenses	\$ 3,241	\$ 4,655	\$ 4,655	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 769,359	\$ 797,486	\$ 797,486	\$ 392,490

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Strategic Planning and Performance				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Strategic Planning and Performance				
Salaries & Wages	\$ 572,907	\$ 598,032	\$ 598,032	\$ 291,982
Employee Benefits	\$ 181,036	\$ 191,054	\$ 191,054	\$ 93,103
Contracted Services	\$ 7,694	\$ -	\$ -	\$ -
Supplies & Materials	\$ 4,481	\$ 3,745	\$ 3,745	\$ 2,750
Other Operating Expenses	\$ 3,241	\$ 4,655	\$ 4,655	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 769,359	\$ 797,486	\$ 797,486	\$ 392,490

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Strategic Planning and Performance		
42140	Strategic Planning and Performance	\$ 392,490
Total by Cost Center		\$ 392,490

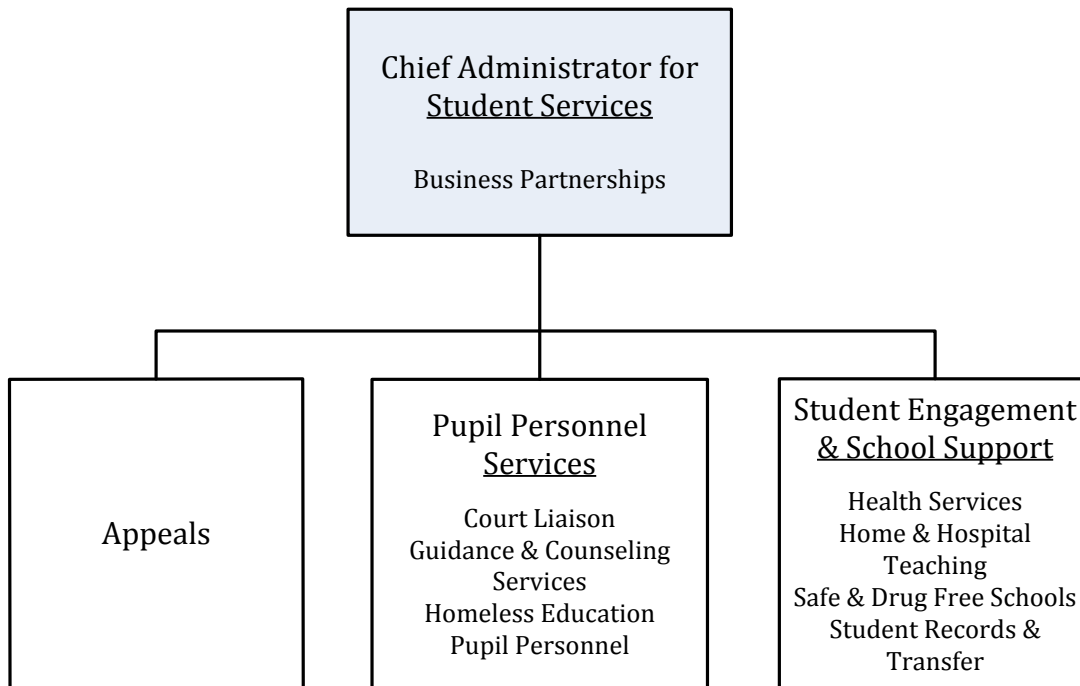
Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Strategic Planning and Performance								
Administration	\$ 291,982	\$ -	\$ -	\$ 2,750	\$ 4,655	\$ -	\$ -	\$ 299,387
Fixed Charges	\$ -	\$ 93,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,103
Total by Category/Object	\$ 291,982	\$ 93,103	\$ -	\$ 2,750	\$ 4,655	\$ -	\$ -	\$ 392,490

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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Division of Student Services



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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 2013 Approved FTE	FY 2013 Approved Funding
Chief Administrator for Student Services	4.00	\$ 686,474
Appeals Office	3.00	\$ 247,274
Pupil Personnel Services	58.00	\$ 6,047,173
Student Engagement and School Support	254.12	\$ 20,881,138
Total Organization	319.12	\$ 27,862,059

Chief Administrator for Student Services Staffing and Expenditures

Overview: The FY 2013 Approved operating budget for the Chief Administrator of Student Services is \$686,474, an increase of \$66,451 over the FY 2012 approved budget. The increase is due to the realignment of funding from within the Division of Student Services to support operational costs and program needs.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Administrator for Student Services				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Support Officer	0.00	0.00	0.00	0.00
Staffing - Unrestricted	4.00	4.00	4.00	4.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Support Officer	0.00	0.00	0.00	0.00
Total Staffing	4.00	4.00	4.00	4.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Chief Administrator of Student Services is \$686,474, an increase of \$66,451 over the FY 2012 approved budget. The increase in contracted services and supplies and materials is due to the realignment of funding from the Appeals Office and Student Affairs/Safe & Drug Free Schools.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 480,303	\$ 489,921	\$ 489,921	\$ 479,371
Employee Benefits	\$ 72,969	\$ 70,822	\$ 70,822	\$ 87,605
Contracted Services	\$ 6,104	\$ 57,530	\$ 57,530	\$ 92,206
Supplies & Materials	\$ 1,323	\$ 1,350	\$ 1,350	\$ 26,892
Other Operating Expenses	\$ 300	\$ 400	\$ 400	\$ 400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 560,999	\$ 620,023	\$ 620,023	\$ 686,474

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 3,300	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Restricted	\$ 3,300	\$ -	\$ -	-

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 480,303	\$ 489,921	\$ 489,921	\$ 479,371
Employee Benefits	\$ 72,969	\$ 70,822	\$ 70,822	\$ 87,605
Contracted Services	\$ 6,104	\$ 57,530	\$ 57,530	\$ 92,206
Supplies & Materials	\$ 1,323	\$ 1,350	\$ 1,350	\$ 26,892
Other Operating Expenses	\$ 3,600	\$ 400	\$ 400	\$ 400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 564,299	\$ 620,023	\$ 620,023	\$ 686,474

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Chief Administrator for Student Services		
30902	Office of Chief Administrator for Student Services	\$ 686,474
Total by Cost Center		\$ 686,474

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Student Services								
Administration	\$ 479,371	\$ -	\$ 92,206	\$ 26,892	\$ 400	\$ -	\$ -	\$ 598,869
Fixed Charges	\$ -	\$ 87,605	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,605
Student Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ 479,371	\$ 87,605	\$ 92,206	\$ 26,892	\$ 400	\$ -	\$ -	\$ 686,474

Appeals Office

The Office of Appeals provides support to the superintendent, administrators, students, parent/guardians, and students' advocates by ensuring due process in the area of transfers, employment, homeless, tuition waivers, and such duties as assigned by the superintendent to ensure all students are educated in learning environments that are safe, drug free, and conducive to learning. (Master Plan Goals 1, 3 and 5)

Core Services

1 Due Process – Provide procedural safeguards to ensure that students and parents are afforded due process following the denial of transfers, lottery, homeless services or requests for expulsions or suspensions. Provide impartial rendering of discipline decisions by conducting long term suspension conferences and expulsion hearings. Activities include:

- Procedural trainings will be provided for all of the identified stakeholder groups
- Ensure students receive school assignments during the long term suspension period pending the expulsion request decision

OBJECTIVE 1.1 – By FY 2012, improve the expulsion process to an average of 35 days to increase instructional time and improve student achievement. By FY 2013, reduce the average number of days to 30 days.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Appeals</i>				
Number of expulsion requests received	Output	1,107	889	800
Number of expulsion hearings held	Output	935	889	800
Average number of days to schedule hearings	Quality	17	16	15
Percentage of students referred for an intervention	Quality	65%	65%	70%
Average number of days to complete the expulsion process once the investigation packet is received from the Pupil Personnel Worker (PPW)	Outcome	8.5	5	5
Average number of days to complete the expulsion process	Outcome	39	35	30

PERFORMANCE MEASURES EXPLANATION 1.1

The importance of reaching this outcome has direct impact on the number of lost instructional days while processing the request and identifying the findings of the investigation. School closures due to weather, furloughs, and other events impact the office's ability to schedule conferences within the parameters set and impacts the measure of success. Additional time is required to complete expulsion requests for unusual circumstances such as large group fights, which is one incident but may consist of a large number of student cases to process.

OBJECTIVE 1.2 – By FY 2012, maintain the average number of days to process appeals to no more than 5 days, to improve school attendance and academic performance. By FY 2013, reduce further to 4 days.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Appeals</i>				
Number of transfer appeals processed	Output	278	255	230
Average number of days to process homeless appeals	Outcome	5	5	4
Average number of days to process a transfer appeal	Outcome	5	5	4

PERFORMANCE MEASURES EXPLANATION 1.2

Appeals must be processed in a timely manner to reduce impact on the number of instructional days lost while processing the request and identifying the findings of the investigation.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Appeals Office is \$247,274, a decrease of (\$112,447) under the FY 2012 approved budget. The decrease is a result of system wide budget revalidations across departments to reflect salary requirements for FY 2013 and a realignment of funding to support operational costs and program needs.

Staffing by Position

Unrestricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	0.00	0.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	3.00	3.00	3.00	3.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Appeals Office				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	0.00	0.00	0.00	0.00
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 2013 approved unrestricted budget for the Office of Appeals is \$247,274, a decrease of (\$112,447) under the FY 2012 approved budget. The decrease is due to adjustments for actual salaries and benefits and the realignment of funding from contracted services to the Chief of Student Services.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Appeals Office				
Salaries & Wages	\$ 194,705	\$ 264,343	\$ 264,343	\$ 204,368
Employee Benefits	\$ 43,367	\$ 48,832	\$ 48,832	\$ 41,616
Contracted Services	\$ 9,489	\$ 45,256	\$ 45,256	\$ -
Supplies & Materials	\$ 2,401	\$ 1,290	\$ 1,290	\$ 1,290
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 249,962	\$ 359,721	\$ 359,721	\$ 247,274

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Appeals Office				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Appeals Office				
Salaries & Wages	\$ 194,705	\$ 264,343	\$ 264,343	\$ 204,368
Employee Benefits	\$ 43,367	\$ 48,832	\$ 48,832	\$ 41,616
Contracted Services	\$ 9,489	\$ 45,256	\$ 45,256	\$ -
Supplies & Materials	\$ 2,401	\$ 1,290	\$ 1,290	\$ 1,290
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 249,962	\$ 359,721	\$ 359,721	\$ 247,274

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Appeals Office		
30501	Office of Appeals	\$ 247,274
Total by Cost Center		\$ 247,274

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Appeals Office								
Fixed Charges	\$ -	\$ 41,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,616
Student Personnel Services	\$ 204,368	\$ -	\$ -	\$ 1,290	\$ -	\$ -	\$ -	\$ 205,658
Total by Category/Object	\$ 204,368	\$ 41,616	\$ -	\$ 1,290	\$ -	\$ -	\$ -	\$ 247,274

Pupil Personnel Services

Pupil Services supports school climate enrichment, compliance monitoring of local, state and federal mandates related to student services functions, and supports college and career readiness, to support student engagement in instructional programs and academic achievement. (Master Plan Goals 1, 3 and 5)

Core Services

1 School Climate Enrichment – Provide and support the implementation of proactive and intervention strategies to reduce impediments to learning (social, emotional, behavioral and financial). School climate enrichment services address students who present patterns of nonattendance, disruptive behaviors, self-injurious behaviors, peer conflicts, familial challenges that negatively impact school performance and academic achievement. Activities include:

- Provide staff development
- Provide students, parents and schools with alcohol, tobacco and other drug (ATOD) prevention/intervention resources
- Monitor multiple sources of data (academic, grades, attendance, discipline) to identify student needs
- Receive and make appropriate referrals for internal/external services
- Implement prescriptive services on behalf of special populations
- Ensure continual engagement with family
- Build and maintain community partnerships
- Connect resources with students and families to ensure school success
- Conduct long-term suspension processes as superintendent's designee
- Conduct short-term suspension reviews
- Provide training on the Code of Student Conduct
- Provide consultation and interpretation of all student driven policy
- Maintain truancy checklist through the implementation of appropriate steps
- Disseminate student referrals information to courts / county agencies
- Hold meetings / hearings with Pupil Personnel Workers, parents, guardians and students.
- Track requests of investigation of incidents that impact student attendance.
- Provide secondary schools with leadership development activities at both the county and state level
- Provide opportunities for students to participate in activities that motivate them to become actively involved in issues impacting their education and school life
- Provide guidance to secondary school SGAs
- Provide training to SGAs at the elementary school level

OBJECTIVE 1.1 – Reduce the number of habitually truant students to increase attendance and student achievement to 4,669 in FY 2012, and to 4,203 in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Personnel Services</i>				
Number of students referred to IAC – Interagency Council and Truancy Court	Output	146	150	165
Number of students regularly attending (previously non attending)	Outcome	1,162	1,278	1,405
Number of habitually truant students	Outcome	5,187	4,669	4,203

PERFORMANCE MEASURES EXPLANATION 1.1

Reaching the objective’s target of increasing the attendance rate of students who have been habitual truants will increase instructional time will increase academic performance. Additional services provided to students and families to remove economic, social, or familial impediments to learning will ultimately increase the attendance rate.

OBJECTIVE 1.2 – By FY 2012 reduce the number of students suspended to 10,606 to increase instructional time. By FY 2013, reach 9,545.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Personnel Services</i>				
Number of Long-Term suspension requests processed	Output	993	894	805
Percentage of expelled and long term suspended students able to continue their educational experience	Outcome	80%	90%	100%
Number of in school suspensions	Outcome	3,760	3,576	3,398
Number of out of school suspensions	Outcome	16,018	14,417	12,976
Number of total suspensions (in and out)	Outcome	19778	17,993	16,374
Number of instructional days missed	Outcome	65,862	59,276	53,349
Number of students suspended (out of school)	Outcome	9,973	8,976	8,079
Number of students suspended (in and out)	Outcome	11,991	10,606	9,545

PERFORMANCE MEASURES EXPLANATION 1.2

In reaching the objective’s target to support the decrease of the suspension rate, reducing the number of students suspended and the number of students with repeat offenses will ultimately increase the amount of direct instructional time for students with behavior problems. Reaching the target will reduce student risk for academic failure, crime or gang involvement, decrease dropout rates and prove beneficial to the community as a whole. To support academic achievement, and increase the graduation and attendance rates, it is critical that students are returned to school quickly in accordance with Administrative Procedure 10101 and affording full due process for all students.

2 Compliance Monitoring – Provide direction to school administrators and staff to ensure compliance with local, state and federal mandates in the areas of records compliance, homeless education and the McKinney Vento Act, Health Services, Discipline, Attendance data clarity, accuracy and quality, Bullying Reporting and Investigation completion, ATOD counseling completion and 504/Office of Civil Rights Compliance. 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
- After-school tutorial and academic support programs at targeted shelters, Springhill Lake Elementary School, and other locations for “doubled-up” students
- Participation in conferences and meetings at the school(s)

OBJECTIVE 2.1 – Increase the percentage of homeless students attaining immediate enrollment (enrolled on the same day that they registered or by the next school day) to 98% in FY 2012 to increase attendance, improve student achievement and to meet state and federal mandates. In FY 2013, increase the percentage to 99%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Personnel Services</i>				
Number of Homeless Students Serviced (Aggregate)	Output	2,777	2,800	2,900
Percentage of homeless students attaining immediate enrollment	Outcome	95%	98%	99%

PERFORMANCE MEASURES EXPLANATION 2.1

By increasing immediate enrollment, this will allow for improved academics and attendance of homeless students.

OBJECTIVE 2.2 – By FY 2012 increase the percentage of homeless students attaining proficient scores on the MSA to 65% to ensure that homeless students perform at equitable levels to their peers. By FY 2013, increase to 70%.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Personnel Services</i>				
Numbers of homeless students serviced	Output	2,777	2,800	2,900
Percentage of middle and high school students attaining GPA's of 2.0 or higher.	Outcome	60%	60%	65%
Percentage of homeless students who earned proficient scores in FAS reading	Outcome	NA	65%	70%
Percentage of homeless students proficient scores in FAS math	Outcome	NA	65%	70%
Percentage of homeless student proficient in FAS science	Outcome	NA	65%	70%
Percentage of homeless student proficient in MSA reading	Outcome	NA	65%	70%
Percentage of homeless student proficient in MSA math	Outcome	NA	65%	70%
Percentage of homeless student proficient in MSA science	Outcome	NA	65%	70%
Percentage of homeless students receiving a passing score on the English HSA	Outcome	NA	65%	70%
Percentage of homeless students receiving a passing score on the Algebra HSA	Outcome	NA	65%	70%
Percentage of homeless students receiving a passing score on the Science HSA	Outcome	NA	65%	70%

PERFORMANCE MEASURES EXPLANATION 2.2

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.

OBJECTIVE 2.3 – Reduce the number of homeless habitual truant students to increase attendance and by 10% in FY 2012 and by an additional 5% in FY 2013.

PERFORMANCE MEASURES 2.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Personnel Services</i>				
Number of habitually truant homeless students	Output	NA	230	115
Percentage of homeless students regularly attending (previously non attending)	Outcome	NA	10%	15%
Percentage of homeless students with 10 or more days absent	Outcome	NA	15%	10%

PERFORMANCE MEASURES EXPLANATION 2.3

Reaching the objective’s target of increasing the attendance rate of students who have been absent will depend upon efforts directed toward early identification of those presenting a pattern of non-attendance. Increased instructional time will increase academic performance. Additional services provided to students and families to remove economic, social, or familial impediments to learning will ultimately increase the attendance rate and increase the overall graduation rate.

3 College and Career Readiness – Provide training to implement a continuum of prevention, intervention and enrichment programs. Activities include:

- Implement a continuum of prevention, intervention and enrichment programs for student growth and academic success
- Provide information and continual support to parents to encourage school engagement
- Monitor students’ academic progress (disaggregated by gender, ethnicity and grade levels)
- Evaluate interventions for identified students
- Build strong community partnerships that support student success
- Develop/discuss Personal Learning Plans (PLPs) at benchmark grade levels
- Manage college-readiness programs
- Provide scholarship data and information
- Provide information on career programs

OBJECTIVE 3.1 – By FY 2012, increase the percentage of graduating 12th grade students with a graduation plan to 75% to ensure that students exit the system college and/or career ready. By FY 2013, increase the rate to 85%.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Pupil Personnel Services</i>				
Percentage of seniors completing the senior survey	Output	76%	80%	85%
Percent of schools which have an active Formal Parent Organization	Output	82%	90%	100%
Percent of students with Personal Education Plans (PEPs)	Output	Grade 1 – 96% Grade 4 – 95% Grade 7 – 89% Grade 9 –86% Grade 11- 88%	Grade 1 –98% Grade 4 – 98% Grade 7 – 92% Grade 9 –90% Grade 11-92%	Grade 1 – 100% Grade 4 – 100% Grade 7 – 95% Grade 9 –93% Grade 11-95%
PERFORMANCE MEASURES 3.1				

MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Pupil Personnel Services				
Percentage of students with a Career Assessment 5 th Grade - Onet 8 th Grade – ConnectEdu 10 th Grade – ConnectEdu	Output	Grade 5 - NA Grade 8 – NA Grade 10 – NA	Grade 5 - 50% Grade 8 – 50% Grade 10 – 50%	Grade 5 - 65% Grade 8 – 65% Grade 10 – 65%
Percentage of low-performing students referred to SIT	Output	NA	40 %	60%
Percentage of 10 th graders taking the PSAT	Output	NA	50%	65%
Percentage of students completing a portfolio via ConnectEdu	Output	Grade 8 th – NA Grade 9 th – NA Grade 12 th – NA	Grade 8 th – 50% Grade 9 th – 50% Grade 12 th -50%	Grade 8 th - 60% Grade 9 th – 60% Grade 12 th - 60%
Percentage of graduating 12th grade students with a graduation plan	Outcome	NA	75%	85%
Percentage of graduates applying to college	Outcome	67%	72%	77%
Amount of scholarship funds awarded	Outcome	\$87,443,015	\$92,000,000	\$97,000,000

PERFORMANCE MEASURES EXPLANATION 3.1

A primary goal in PGCPSS is that all students graduate from high school, and be college and workforce ready, as measured by the percent of graduates accepted into college. Early parent involvement, through formal parent organizations, will increase the likelihood of success of this objective.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Pupil Personnel Services is \$6,047,173, a decrease of (\$21,961) under the FY 2012 approved budget. The decrease is a result of system wide budget revaluations across departments to reflect salary requirements for FY 2013, realignment of funding within the Division of Student Services to support operational costs, and an increase in restricted funding for both Homeless Education and Race To The Top Grants.

Staffing by Position:

Unrestricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Pupil Personnel Services				
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Support Specialist	0.00	0.00	0.00	1.00
Director	1.00	0.00	0.00	0.00
Executive Liaison	1.00	0.00	0.00	0.00
Instructional Supervisor	3.00	3.00	3.00	2.00
Instructional Specialist	1.00	1.00	1.00	0.00
Program Liaison	0.00	0.00	0.00	0.00
Pupil Personnel Transition Worker	0.00	0.00	0.00	0.00
Pupil Personnel Worker	50.00	50.00	50.00	50.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Personnel Services				
Secretary	3.00	3.00	3.00	3.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - Unrestricted	60.00	58.00	58.00	58.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Personnel Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Personnel Services				
Administrative Support Technician	1.00	1.00	1.00	1.00
Administrative Support Specialist	0.00	0.00	0.00	1.00
Director	1.00	0.00	0.00	0.00
Executive Liaison	1.00	0.00	0.00	0.00
Instructional Supervisor	3.00	3.00	3.00	2.00
Instructional Specialist	1.00	1.00	1.00	0.00
Program Liaison	0.00	0.00	0.00	0.00
Pupil Personnel Transition Worker	0.00	0.00	0.00	0.00
Pupil Personnel Worker	50.00	50.00	50.00	50.00
Secretary	3.00	3.00	3.00	3.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Total Staffing	60.00	58.00	58.00	58.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Pupil Personnel Services is \$5,811,157, a decrease of (\$197,977) under the FY 2012 approved budget. The decrease is a result of system wide budget revaluations across departments to reflect salary requirements for FY 2013.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 4,670,695	\$ 5,008,331	\$ 5,008,331	\$ 4,822,766
Employee Benefits	\$ 868,718	\$ 952,751	\$ 952,751	\$ 931,066
Contracted Services	\$ 13,708	\$ 10,170	\$ 10,170	\$ 19,570
Supplies & Materials	\$ 8,749	\$ 7,832	\$ 7,832	\$ 7,975
Other Operating Expenses	\$ 16,353	\$ 30,050	\$ 30,050	\$ 29,780
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,578,223	\$ 6,009,134	\$ 6,009,134	\$ 5,811,157

Restricted: The FY 2013 approved restricted budget for Pupil Personnel Services is \$236,016, an increase of \$176,016 over the FY 2012 approved budget. The increase is due to additional funding received for both the Homeless Education and Race To The Top Grants.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 57,043	\$ 48,554	\$ 48,554	\$ 63,468
Employee Benefits	\$ 1,055	\$ 4,502	\$ 4,502	\$ 5,885
Contracted Services	\$ 31,592	\$ 900	\$ 900	\$ 141,000
Supplies & Materials	\$ 82,980	\$ -	\$ -	\$ 13,957
Other Operating Expenses	\$ 3,583	\$ 3,466	\$ 3,466	\$ 2,773
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ 2,578	\$ 2,578	\$ 8,933
Expenditures - Restricted	\$ 176,253	\$ 60,000	\$ 60,000	\$ 236,016

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 4,727,738	\$ 5,056,885	\$ 5,056,885	\$ 4,886,234
Employee Benefits	\$ 869,773	\$ 957,253	\$ 957,253	\$ 936,951
Contracted Services	\$ 45,300	\$ 11,070	\$ 11,070	\$ 160,570
Supplies & Materials	\$ 91,729	\$ 7,832	\$ 7,832	\$ 21,932
Other Operating Expenses	\$ 19,936	\$ 33,516	\$ 33,516	\$ 32,553
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ 2,578	\$ 2,578	\$ 8,933
Total by Object	\$ 5,754,476	\$ 6,069,134	\$ 6,069,134	\$ 6,047,173

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Pupil Personnel Services		
44110	Pupil Personnel Services	\$ 5,317,582
44310	Pupil Personnel Office	\$ 720
44311	Guidance & Counseling Services	\$ 257,267
42438	Homeless Education	\$ 471,604
Total by Cost Center		\$ 6,047,173

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Pupil Personnel Services								
Administration	\$ 62,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,933	\$ 71,741
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 936,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 936,951
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel Services	\$ 4,823,426	\$ -	\$ 20,570	\$ 21,932	\$ 32,553	\$ -	\$ -	\$ 4,898,481
Total by Category/Object	\$ 4,886,234	\$ 936,951	\$ 160,570	\$ 21,932	\$ 32,553	\$ -	\$ 8,933	\$ 6,047,173

Student Engagement and School Support

Student Engagement supports school climate enrichment, compliance monitoring of local, state and federal mandates related to student services functions, supports college and career readiness, provides home and hospital instructional services and health promotion and disease prevention services to support student engagement in the instructional program and academic achievement. (Master Plan Goals 1, 2, 3 and 5)

Core Services

1

Health Promotion/Disease Prevention – Provide direct services and health interventions that promote and enhance healthy living. Activities include managing and training health service providers.

OBJECTIVE 1.1 – By FY 2012, maintain a student return to class rate of 90% to minimize disruption to instruction. By FY 2013, increase the return to class rate to 93%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Percent of schools staffed with a School Health Services Professional	Output	90%	92 %	94%
Percent of students visiting the health room and returned to class after intervention	Outcome	90%	90%	93%
Percent of students sent home after a health room visit	Output	6%	5%	4%

PERFORMANCE MEASURES EXPLANATION 1.1

A student's health status directly affects their ability to learn. A high return to class rate indicates that the student's health needs have been assessed and the student is able to return to class with minimal disruption to instruction.

OBJECTIVE 1.2 – By FY 2012, increase the opportunities for health promotion and disease prevention education for students and staff as evidenced by 18 schools qualifying for bronze level recognition or higher with the Alliance for a Healthier Generation's Health Schools Program (HSP). By FY 2013, increase the number of schools to 19.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Number of educational sessions or activities provided related to health promotion /disease prevention	Output	No data	600	1000
Number of eligible schools that qualify for bronze level or higher	Outcome	16	18	19

PERFORMANCE MEASURES EXPLANATION 1.2

The overall health of students and staff (entire school environment) is enhanced by wellness and disease prevention measures and education.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

2 School Climate Enrichment – Provide and support the implementation of proactive and intervention strategies to reduce impediments to learning (social, emotional, behavioral and financial). School climate enrichment services address students who present patterns of nonattendance, disruptive behaviors, self-injurious behaviors, peer conflicts, familial challenges that negatively impact school performance and academic achievement. Provide opportunities for youth in elementary, middle and high schools to develop leadership skills, expand their leadership experiences, and serve as ambassadors to support the improvement of school climate. Activities include:

- Provide staff development
- Provide students, parents and schools with alcohol, tobacco and other drug (ATOD) prevention/intervention resources
- Maintain oversight of school-based Positive Behavioral Interventions and Supports (PBIS) implementation
- Review base line disaggregated suspension data with PBIS teams prior to PBIS implementation
- Facilitate trainings with middle schools in the use of PBIS School-Wide Implementation System (SWIS)
- Monitor multiple sources of data (academic, grades, attendance, discipline) to identify student needs
- Receive and make appropriate referrals for internal/external services
- Implement prescriptive services on behalf of special populations
- Ensure continual engagement with family
- Build and maintain community partnerships
- Connect resources with students and families to ensure school success
- Provide secondary schools with leadership development activities at both the county and state level
- Provide opportunities for students to participate in activities that motivate them to become actively involved in issues impacting their education and school life
- Provide guidance to secondary school Student Government Associations (SGA)
- Provide training to SGAs at the elementary school level

OBJECTIVE 2.1 – Increase the percentage of schools demonstrating Positive Behavioral Interventions and Supports (PBIS) implementation growth to 52% in FY 2012 to positively impact school climate. In FY 2013, increase the percentage to 60%.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Number of schools implementing PBIS	Output	77	84	90
Number of school implementing PBIS with fidelity	Quality	60	84	90
Percentage of schools demonstrating PBIS implementation growth (as measured by the Implementation Phases Inventory (IPI))	Outcome	44%	52%	60%

PERFORMANCE MEASURES EXPLANATION 2.1

School staff must be provided with targeted support in order to sustain, implement and show benefits of PBIS to improve school climate.

OBJECTIVE 2.2 – Increase the number of student leaders participating in youth development events/opportunities to 1,050 in FY 2012 and 1,300 in FY 2013 to promote positive school climate.

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Number of youth leadership development events/opportunities provided to schools	Output	ND	20	30
Number of high school student participants	Outcome	ND	500	650
Number of middle school student participants	Outcome	ND	250	300
Number of elementary school student participants	Outcome	ND	300	350

PERFORMANCE MEASURES EXPLANATION 2.2

Provide countywide leadership development opportunities to schools to increase elementary, middle and high school students' participation in decision-making and school governance activities to serve as ambassadors to promote positive school climate.

OBJECTIVE 2.3 – By FY 2012, increase the number of stakeholders trained on risk factors related to gang and other destructive behaviors to improve school climate to 1,000. By FY 2013, increase the number of stakeholders trained to 1,200.

PERFORMANCE MEASURES 2.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Number of staff trained on policies and reporting procedures for gang awareness, reporting and investigation	Outcome	N/A	1,000	1,200
Number of BHI (Bullying/Harassment/Intimidation) Incidents reported	Output	452	425	425
Number of BHI Investigations Conducted	Output	452	425	425
Number of suspected gang incidents reported	Output	N/A	35	40
Number of suspected gang investigations conducted	Output	NA	35	40

PERFORMANCE MEASURES EXPLANATION 2.3

Provide countywide training opportunities to stakeholders to increase staff, student and community awareness of risk factors related to gang and other destructive behaviors in order to promote positive school climate.

3 Homebound/Hospital Instruction – Direct and On-line instruction provided to students who are homebound/hospitalized due to physical or emotional conditions, virtual-online instruction to HHT students taking high school assessments, and training to key stakeholders to ensure service delivery. Activities include: Activities include:

- Provide itinerant instruction, virtual-online instruction, training and consultation to school staff

OBJECTIVE 3.1 – By FY 2012, reduce the number of days for Home and Hospital Teaching (HHT) students to begin instruction after receipt of the referral packet to nine (9) days. By FY 2013, reduce the number of days to eight (8).

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL/ BASELINE	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Number of students receiving HHT services	Output	547	550	550
Number of days for HHT students to begin instruction after the receipt of the referral packet	Outcome	10	9	8
Percent of home and hospital teaching students completing assignments	Outcome	98%	98%	98%
Percentage of students participating in virtual-online classes	Outcome	12%	12%	12%
Number of HQT providing virtual-online instruction	Outcome	12	12	13

PERFORMANCE MEASURES EXPLANATION 3.1

Collaboration with school staff and health professionals is critical to minimize the loss of instructional time and to support continuity in the teaching/learning process. The completion of coursework and assignments facilitates a student's success toward the goals of promotion, graduation, and career readiness.

4 Compliance Monitoring – Provide direction to school administrators and staff to ensure compliance with local, state and federal mandates in the areas of records compliance, homeless education and the McKinney Vento Act, Health Services, Discipline, Attendance data clarity, accuracy and quality, Bullying Reporting and Investigation completion, ATOD (Alcohol, Tobacco and Other Drugs) counseling completion and 504/Office of Civil Rights Compliance. Activities include:

- Review student records to ensure compliance with regulations and procedural standards
- Education verification
- Issue duplicate diplomas
- Provide access to student enrollment and academic history
- Provide professional development on enrollment procedures, student record maintenance and management, compliance requirements and best practices
- Technical assistance for records management teams

OBJECTIVE 4.1 – By FY 2012, increase the percent of schools that have compliant records after receiving intensive technical assistance to 45% to be compliant with state and local mandates. By FY 2013, increase the percentage to 50%.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Student Engagement and School Support</i>				
Number of schools receiving intensive records management technical assistance (TA).	Output	NA	40	50
Number of schools receiving unscheduled records compliance review visits.	Output	N/A	10	20
Percent of schools with compliant records after the intensive TA	Outcome	NA	45%	50%

PERFORMANCE MEASURES EXPLANATION 4.1

Technical assistance provided to ensure the alignment of (LEA) Local Education Agency procedures and practices to federal, state and local student records regulations. This will in turn increase the number student records that are compliant.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Student Engagement and School Support is \$20,821,275, an increase of \$559,706 over the FY 2012 approved budget. The increase is due to additional funding required to support health room coverage that provides quality services that enhances health promotion and disease prevention.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Student Engagement and School Support is 254.12 FTE, an overall decrease of (4.00) FTE under the FY 2012 approved budget. The decrease is a result of a reduction of (1.00) instructional supervisor and (5.00) registered nurse positions with the addition of 1.00 program specialist and 1.00 support supervisor positions.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Student Engagement and School Support				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	0.88	0.00	0.00	0.00
Clerk I	3.12	3.12	3.12	3.12
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	3.00	2.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	7.00	7.00	7.00	7.00
Outreach Teacher	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	2.00	1.00	1.00	2.00
Registered Nurse	206.00	202.00	202.00	197.00
Secretary	17.00	6.00	6.00	6.00
Support Program Coordinator	0.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	2.00
Vision and Hearing Technician	2.00	2.00	2.00	2.00
Staffing - Unrestricted	274.00	258.12	258.12	254.12

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Student Engagement and School Support				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Student Engagement and School Support				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	0.88	0.00	0.00	0.00
Clerk I	3.12	3.12	3.12	3.12
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	3.00	2.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	7.00	7.00	7.00	7.00
Outreach Teacher	4.00	4.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	2.00	1.00	1.00	2.00
Registered Nurse	206.00	202.00	202.00	197.00
Secretary	17.00	6.00	6.00	6.00
Support Program Coordinator	0.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	2.00
Vision and Hearing Technician	2.00	2.00	2.00	2.00
Total Staffing	274.00	258.12	258.12	254.12

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Student Engagement and School Support is \$20,818,775, an increase of \$557,206 over the FY 2012 approved budget. The increase is due to additional funding required to provide contractual student health services.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 15,591,833	\$ 16,093,891	\$ 16,093,891	\$ 15,840,485
Employee Benefits	\$ 3,262,261	\$ 3,537,037	\$ 3,537,037	\$ 3,566,414
Contracted Services	\$ 603,345	\$ 447,357	\$ 447,357	\$ 1,260,698
Supplies & Materials	\$ 52,597	\$ 58,351	\$ 58,351	\$ 76,808
Other Operating Expenses	\$ 57,948	\$ 110,466	\$ 110,466	\$ 117,736
Capital Outlay	\$ 4,235	\$ 14,467	\$ 14,467	\$ 16,497
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 19,572,219	\$ 20,261,569	\$ 20,261,569	\$ 20,878,638

Restricted: The FY 2013 approved restricted budget for Student Engagement and School Support is \$2,500, an increase of \$2,500 over the FY 2012 approved budget. The increase is due to anticipated funding for the Neediest Kids grant.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 140,072	\$ -	\$ -	\$ -
Employee Benefits	\$ 6,219	\$ -	\$ -	\$ -
Contracted Services	\$ 25,237	\$ -	\$ -	\$ -
Supplies & Materials	\$ 37,386	\$ -	\$ -	\$ 2,250
Other Operating Expenses	\$ 9,972	\$ -	\$ -	\$ 250
Capital Outlay	\$ 13,870	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 232,756	\$ -	\$ -	\$ 2,500

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 15,731,905	\$ 16,093,891	\$ 16,093,891	\$ 15,840,485
Employee Benefits	\$ 3,268,480	\$ 3,537,037	\$ 3,537,037	\$ 3,566,414
Contracted Services	\$ 628,582	\$ 447,357	\$ 447,357	\$ 1,260,698
Supplies & Materials	\$ 89,983	\$ 58,351	\$ 58,351	\$ 79,058
Other Operating Expenses	\$ 67,920	\$ 110,466	\$ 110,466	\$ 117,986
Capital Outlay	\$ 18,105	\$ 14,467	\$ 14,467	\$ 16,497
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 19,804,975	\$ 20,261,569	\$ 20,261,569	\$ 20,881,138

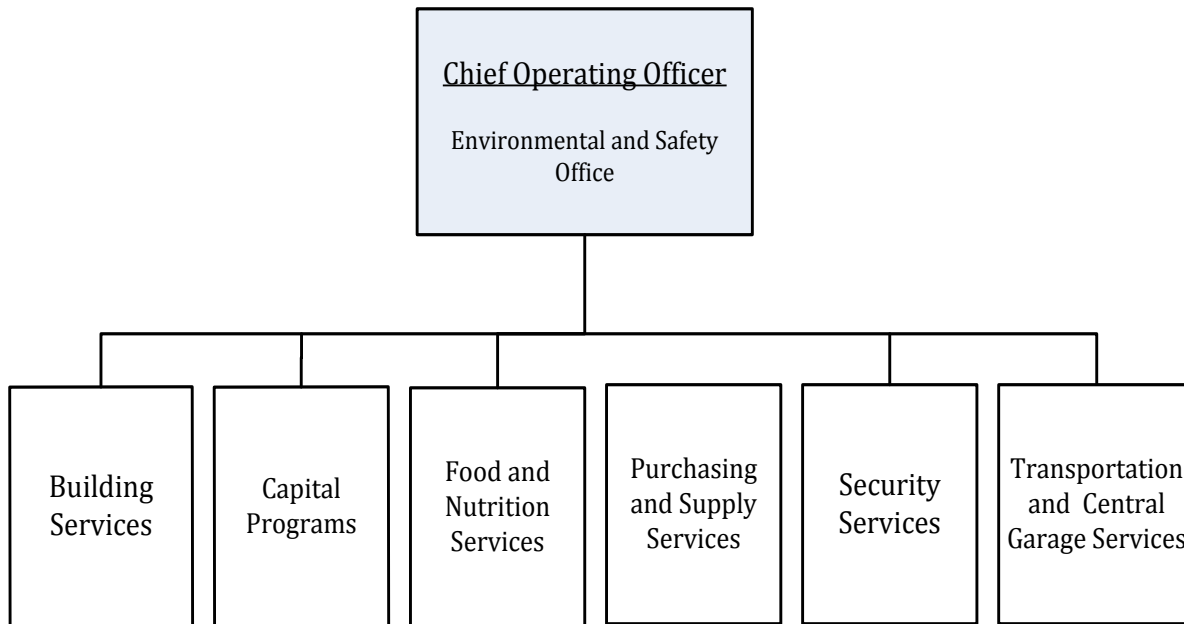
Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Student Engagement and School Support		
44001	Home & Hospital Teaching	\$1,488,854
44101	Student Engagement and School Support	\$746,196
44140	Health Services	\$17,417,376
44150	Student Affairs/Safe & Drug Free Schools	\$498,241
44161	Student Records and Transfers	\$723,941
44162	Court Liaison	\$6,530
Total by Cost Center		\$20,881,138

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Student Engagement and School Support								
Administration	\$ 151,192	\$ -	\$ -	\$ 5,166	\$ 6,100	\$ -	\$ -	\$ 162,458
Community Services	\$ -	\$ -	\$ -	\$ 1,125	\$ -	\$ -	\$ -	\$ 1,125
Fixed Charges	\$ -	\$ 3,566,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,566,414
Instructional Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mid-Level Administration	\$ 197,934	\$ -	\$ -	\$ -	\$ 9,681	\$ -	\$ -	\$ 207,615
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Health Services	\$ 13,285,754	\$ -	\$ 917,886	\$ 11,100	\$ 44,300	\$ 16,497	\$ -	\$ 14,275,537
Student Personnel Services	\$ 2,205,605	\$ -	\$ 312,812	\$ 60,542	\$ 57,655	\$ -	\$ -	\$ 2,636,614
Student Transportation Services	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,125	\$ -	\$ -	\$ -	\$ 1,125
Total by Category/Object	\$ 15,840,485	\$ 3,566,414	\$ 1,260,698	\$ 79,058	\$ 117,986	\$ 16,497	\$ -	\$ 20,881,138

Division of Supporting Services



O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

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)

Organizational Summary

Organization	FY 2013 Approved FTE	FY 2013 Approved Funding
Chief Operating Officer	14.00	\$ 2,150,439
Building Services	347.50	\$ 59,702,462
Capital Programs	24.00	\$ 2,718,677
Food Services	932.70	\$ 62,704,225
Purchasing & Supply Services	61.00	\$ 10,929,081
Security Services	204.00	\$ 11,191,827
Transportation & Central Garage Services	1,492.27	\$ 103,178,005
Total Organization	3,075.47	\$ 252,574,716

Chief Operating Office Staffing and Expenditures

Overview: The FY 2013 approved operating budget for the Chief Operating Office is \$2.1 million, an increase of \$934,495 over the FY 2012 approved budget. The overall increase is primarily the result of redirected resources from Building Services to support the daily operational needs of the Environmental AHERA Office. Another contributing factor to the overall increase is system wide budget revalidations across departments to reflect salary requirements for FY 2013.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for the Chief Operating Office is 14.00 FTE, a decrease of (1.00) FTE under the FY 2012 approved budget. The decrease is due to a reduction of a (1.00) trades helper position in the Environmental AHERA Office.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Chief Operating Officer				
Admin Support Specialist	0.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Journeyman	0.00	6.00	6.00	6.00
Pest Controller	0.00	3.00	3.00	3.00
Secretary	3.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Trades Helper	0.00	1.00	1.00	0.00
Staffing - Unrestricted	5.00	15.00	15.00	14.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Admin Support Specialist	0.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Journeyman	0.00	6.00	6.00	6.00
Pest Controller	0.00	3.00	3.00	3.00
Secretary	3.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Trades Helper	0.00	1.00	1.00	0.00
Total Staffing	5.00	15.00	15.00	14.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for the Chief Operating Officer is \$2.1 million, an increase of \$934,495 over the FY 2012 approved budget. The overall increase is primarily the result of redirected resources from Building Services to support the daily operational needs of the Environmental AHERA Office. Another contributing factor to the overall increase is system wide budget revalidations across departments to reflect salary requirements for FY 2013.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Salaries & Wages	\$ 436,017	\$ 931,251	\$ 931,251	\$ 1,050,187
Employee Benefits	\$ 88,483	\$ 257,578	\$ 257,578	\$ 360,637
Contracted Services	\$ 8,858	\$ 23,115	\$ 23,115	\$ 717,115
Supplies & Materials	\$ 3,303	\$ 3,250	\$ 3,250	\$ 21,750
Other Operating Expenses	\$ -	\$ 750	\$ 750	\$ 750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 536,661	\$ 1,215,944	\$ 1,215,944	\$ 2,150,439

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
NONE				

Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -
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Total Expenditures by Object:

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Salaries & Wages	\$ 436,017	\$ 931,251	\$ 931,251	\$ 1,050,187
Employee Benefits	\$ 88,483	\$ 257,578	\$ 257,578	\$ 360,637
Contracted Services	\$ 8,858	\$ 23,115	\$ 23,115	\$ 717,115
Supplies & Materials	\$ 3,303	\$ 3,250	\$ 3,250	\$ 21,750
Other Operating Expenses	\$ -	\$ 750	\$ 750	\$ 750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 536,661	\$ 1,215,944	\$ 1,215,944	\$ 2,150,439

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013
		Approved
Chief Operating Officer		
32001	Chief Operating Officer	\$ 305,247
35245	Environmental & Safety Office	\$ 1,845,192
Total by Cost Center		\$ 2,150,439

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	\$ 416,438	\$ -	\$ 250	\$ 2,500	\$ 600	\$ -	\$ -	\$ 419,788
Fixed Charges	\$ -	\$ 360,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,637
Maintenance of Plant	\$ 484,789	\$ -	\$ 689,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 1,182,789
Operation of Plant Services	\$ 148,960	\$ -	\$ 27,865	\$ 10,250	\$ 150	\$ -	\$ -	\$ 187,225
Total by Category/Object	\$ 1,050,187	\$ 360,637	\$ 717,115	\$ 21,750	\$ 750	\$ -	\$ -	\$ 2,150,439

Building Services

Mission: Building Services provides Custodial Services, Preventive Maintenance Services, Real Estate Services, and Maintenance Services to PGCPs students, schools, and administrative personnel in order to provide clean, healthy and safe work environments. We strive to minimize disruptions to instructional time due to failure of equipment and building systems. (Master Plan Goals 3, 4 and 5)

Core Services

1 Custodial Services – Daily operation of physical plants, cleaning of physical plants, snow removal, emergency response, training, and position control. Perform inspections to measure effectiveness and to be proactive for safety concerns. Activities include:

- Cleaning school classrooms and cafeterias
- Maintaining grounds
- Snow removal
- Emergency response, training, position control
- Performing inspections to measure effectiveness of cleaning efforts and safety of facilities

OBJECTIVE 1.1 – Maintain improved quality of the work environment at 95% of schools in FY 2012 as determined by 70% or higher rating on Chief Building Supervisor inspections; maintain 95% in FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of inspections completed	Output	5	6	6
Number of schools scoring 70% or higher on Chief Building Supervisor inspections	Quality	177	192	202
Number of schools reaching a score of 70 or above after receiving an initial score below 70	Quality	17	5	0
Cleanliness score as measured by CBS bi-monthly inspections	Outcome	87.5 % of schools scored 70 or above	95% of schools to score 70 points or above.	95% of schools to score 70 points or above.

PERFORMANCE MEASURES EXPLANATION 1.1

The cleanliness score is an indicator of the quality of cleanliness of our schools. This score has an indirect impact on student achievement and learning as their learning environment should be conducive to learning.

2 Preventive Maintenance – Inspect facilities in order to identify and schedule repairs prior to failure; increase the life of equipment and building components; and to reduce the impact on instructional time.

- Inspect facilities
- Schedule repairs

OBJECTIVE 2.1 – In FY12, increase HVAC preventative maintenance hours by 2500+%; and by 250+% in FY13 resulting in a decrease in the number of HVAC emergency work orders

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of Labor hours devoted to preventative maintenance	Output	190.5	5,200	18,400
Number of preventative maintenance jobs	Output	5	200	400
Percent of jobs completed on-time	Quality	NA	70%	80%
Percent of jobs completed	Outcome	NA	50%	100%
Number of emergency work orders	Outcome	5,509	5,000	4,000

PERFORMANCE MEASURES EXPLANATION 2.1

The increase of effective preventative maintenance will decrease the loss of educational time due to school building system failures related to HVAC.

OBJECTIVE 2.2 – In FY 2012, ensure 100% of all inspected facilities pass the pre-IAC inspection with a 70+% passing rate to ensure the safety of all PGCPs students and employees; maintain 100% for FY 2013 (quarterly inspections).

PERFORMANCE MEASURES 2.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of facilities pre-fire inspected	Input	210	840	840
Number of pre-fire inspections scheduled	Output	420 inspection reports	840 inspection reports	840 inspection reports
Percent of pre-fire inspections conducted	Outcome	NA	80%	85%
Percent of facilities passing inspections (70+%)	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.2

Performing pre-fire safety inspections on a quarterly basis is critical to the safety of all PGCPs students and employees. This proactive measure PGCPs is taking to prepare for the state mandated IAC inspection.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

3 Real Estate Services – Process facility use forms, collect user fees, provide coverage, setup and cleanup, open and close facilities in excess of regular hours of operation in accordance with AP 1330. Advertise and negotiate lease terms & occupancy for BOE land and facilities. Activities include:

- Process applications for use
- Collect fees
- Assign and provide custodial coverage to open, close and cleanup facilities
- Advertise and coordinate leasing of available Board of Education (BOE) property

OBJECTIVE 3.1 – In FY 2012 reduce the cost to support community use of buildings by reducing the average hourly overtime rate from \$21.55 by 10% in FY 2012 to \$19.40 per hour; and by FY 2013, reach a further 5% reduction to \$18.43 per hour.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of hours to support community use of buildings	Input	2000	2150	2250
Cost to support community use of buildings	Output	\$200,000	\$180,000	\$175,000
Average Community Use Overtime Rate	Outcome	\$21.55	\$19.40	\$18.43

PERFORMANCE MEASURES EXPLANATION 3.1

The cost per hour of custodians to open and close facilities for community use is a significant factor in the overall cost of supporting these programs. Reducing the hourly rate is a result of improved planning and staff utilization; it is not a reduction in wages.

OBJECTIVE 3.2 – In FY12 increase the percentage of revenue generated by 5% from Facility Use fees from community groups, and from Real Estate leases in 2012; and by 5% in 2013.

PERFORMANCE MEASURES 3.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of advertisements placed	Input	0	10	20
Revenue generated from coordinating Facility Use and Real Estate Management	Output	\$2,064,221	\$2,167,432	\$2,275,804
Percent of revenue generated from coordinating Facility Use and Real Estate Management	Outcome	.14%	.20%	.25%

PERFORMANCE MEASURES EXPLANATION 3.2

Optimizing our facilities will support the local community while increasing the revenue base for PGCPs. The revenue is calculated as a tally of checks received from community groups and lessees.

4

Maintenance Services – Emergency response, provide daily repairs and upkeep of existing facilities and equipment in order to meet federal, state, and local requirements for school facilities.

- Maintain athletic fields, school grounds and playgrounds
- Repair equipment and building systems
- Comply with Federal, State and Local requirements.

OBJECTIVE 4.1 – In FY 2012, decrease the number of backlogged work orders by 15%, and an additional 15% by FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of incomplete/backlogged work orders	Input	9,004	7,653	6,505
Number of work orders received	Output	17,000	19,000	21,000
Percentage of backlogged work orders completed	Outcome	64%	70%	75%

OBJECTIVE 4.2 – In FY 2012, increase the overall rating score for annual IAC inspections (at all selected schools) by 5%. In FY 2013, increase an additional 2%.

PERFORMANCE MEASURES 4.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Percent of selected schools which received a satisfactory score on yearly IAC inspection.	Quality	91.4%	95%	100%
Average number of backlogged work orders at inspected schools.	Output	509	432	368
IAC overall rating score	Outcome	82.9	87.1	88.8

PERFORMANCE MEASURES EXPLANATION 4.2

IAC inspects 10% of our schools each year. Schools are rated on a 100 point system by IAC.

OBJECTIVE 4.3 – In FY 2012, increase completion rate of emergency work orders to 100%. In FY 2013, maintain at 100%.

PERFORMANCE MEASURES 4.3				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Building Services</i>				
Number of emergency work orders	Input	5,509	5,000	4,000
Percent of emergency work orders completed in accordance with estimated time-to-complete	Quality	NA	80%	85%
Completion percent rate of emergency work orders	Outcome	98%	100%	100%

PERFORMANCE MEASURES EXPLANATION 4.3

Measure compares emergency work orders received and work orders completed.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Building Services is \$59.7 million, a decrease of (\$2.2) million under the FY 2012 approved budget. The overall decrease is due to the realignment of funds to support student-based budgeting, innovative investments in education, and a decrease in projected revenue.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Building Services is 347.50 FTE, a net increase of 8.50 FTE over the FY 2012 approved budget. The increase is the result of the realignment of 13.00 FTE from Security Services to Building Services and the decrease of (4.50) FTE in various positions within Building Services.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Building Services				
Admin Support Specialist	2.00	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	0.00	0.00	0.00
Auxiliary Building Supervisor	0.00	20.00	20.00	21.00
Building Supervisor	30.00	5.00	5.00	6.00
CADD Operator I	1.00	1.00	1.00	1.00
Chief Building Supervisor	0.00	1.00	1.00	0.00
Cleaner	20.50	13.00	13.00	9.50
Clerk	0.00	0.00	0.00	0.00
Custodial Equipment Mechanical	4.00	3.00	3.00	3.00
Custodial Equipment Operator	0.00	1.00	1.00	1.00
Director	2.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	30.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	144.00	138.00	138.00	149.00
Laborer	7.00	3.00	3.00	3.00
Licensed Journeyman	38.00	38.00	38.00	38.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	8.00	8.00	8.00	8.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	6.00	7.00	7.00	6.00
Pest Controller	3.00	0.00	0.00	0.00
Secretary	8.00	5.00	5.00	6.00
Supply Clerk I	0.00	1.00	1.00	1.00
Support Supervisor	2.00	3.00	3.00	4.00
Technical Resource Analyst	3.00	4.00	4.00	4.00
Trades Helper	32.00	31.00	31.00	31.00
Trades Supervisor	17.00	16.00	16.00	16.00
Truck Driver	7.00	7.00	7.00	7.00
Staffing - Unrestricted	376.50	339.00	339.00	347.50

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Building Services				

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Building Services				

NONE

Staffing - Restricted	0.00	0.00	0.00	0.00
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Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Building Services				
Admin Support Specialist	2.00	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	0.00	0.00	0.00
Auxiliary Building Supervisor	0.00	20.00	20.00	21.00
Building Supervisor	30.00	5.00	5.00	6.00
CADD Operator I	1.00	1.00	1.00	1.00
Chief Building Supervisor	0.00	1.00	1.00	0.00
Cleaner	20.50	13.00	13.00	9.50
Clerk	0.00	0.00	0.00	0.00
Custodial Equipment Mechanical	4.00	3.00	3.00	3.00
Custodial Equipment Operator	0.00	1.00	1.00	1.00
Director	2.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	30.00	21.00	21.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	144.00	138.00	138.00	149.00
Laborer	7.00	3.00	3.00	3.00
Licensed Journeyman	38.00	38.00	38.00	38.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	8.00	8.00	8.00	8.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	6.00	7.00	7.00	6.00
Pest Controller	3.00	0.00	0.00	0.00
Secretary	8.00	5.00	5.00	6.00
Supply Clerk I	2.00	1.00	1.00	1.00
Support Supervisor	0.00	3.00	3.00	4.00

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Building Services				
Technical Resource Analyst	3.00	4.00	4.00	4.00
Trades Helper	32.00	31.00	31.00	31.00
Trades Supervisor	17.00	16.00	16.00	16.00
Truck Driver	7.00	7.00	7.00	7.00
Total Staffing	376.50	339.00	339.00	347.50

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget is \$59.6 million, a decrease of (\$2.2) million under FY 2012 approved budget. The overall decrease is due to reductions the required realignment of funds to support school-based budgeting, innovative investments in education, and a decrease in projected revenue.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Building Services				
Salaries & Wages	\$ 21,187,444	\$ 22,558,139	\$ 22,558,139	\$ 22,752,597
Employee Benefits	\$ 7,239,914	\$ 6,963,856	\$ 6,963,856	\$ 7,300,386
Contracted Services	\$ 10,172,979	\$ 17,512,547	\$ 17,512,547	\$ 16,976,099
Supplies & Materials	\$ 8,906,163	\$ 8,981,254	\$ 8,981,254	\$ 6,193,813
Other Operating Expenses	\$ 1,038,474	\$ 5,855,186	\$ 5,855,186	\$ 6,321,067
Capital Outlay	\$ 39,293	\$ 120,000	\$ 120,000	\$ 148,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 48,584,267	\$ 61,990,982	\$ 61,990,982	\$ 59,691,962

Restricted: The FY 2013 approved restricted budget is \$10,500, an increase of \$10,500 over FY 2012 approved budget. The overall increase is primarily the result of a realignment of grant funds to be used for the enhancement of the Ridgley Bus Lot. These funds will be reallocated to the reserve for the approved budget.

	FY 2011	FY 2012	FY 2012	FY 2013
Expenditures by Object	Actual	Approved	Estimated	Approved
Building Services				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ 10,000
Supplies & Materials	\$ 1,087,060	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 1,947,257	\$ -	\$ -	\$ 300
Capital Outlay	\$ -	\$ -	\$ -	\$ 200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 3,034,317	\$ -	\$ -	\$ 10,500

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Building Services				
Salaries & Wages	\$ 21,187,444	\$ 22,558,139	\$ 22,558,139	\$ 22,752,597
Employee Benefits	\$ 7,239,914	\$ 6,963,856	\$ 6,963,856	\$ 7,300,386
Contracted Services	\$ 10,172,979	\$ 17,512,547	\$ 17,512,547	\$ 16,986,099
Supplies & Materials	\$ 9,993,223	\$ 8,981,254	\$ 8,981,254	\$ 6,193,813
Other Operating Expenses	\$ 2,985,731	\$ 5,855,186	\$ 5,855,186	\$ 6,321,367
Capital Outlay	\$ 39,293	\$ 120,000	\$ 120,000	\$ 148,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 51,618,584	\$ 61,990,982	\$ 61,990,982	\$ 59,702,462

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Building Services		
32030	Maintenance	\$ 50,905,557
32040	Plant Operations	\$ 8,796,905
Total by Cost Center		\$ 59,702,462

Total Expenditures by Category:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Building Services								
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 200	\$ -	\$ 500
Capital Outlay	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Operation of Plant Services	\$ 3,845,356	\$ -	\$ 12,698,034	\$ 1,795,500	\$ 5,309,676	\$ 48,000	\$ -	\$ 23,696,566
Maintenance	\$ 18,357,241	\$ -	\$ 4,278,065	\$ 4,398,313	\$ 1,011,391	\$ 100,000	\$ -	\$ 28,145,010
Fixed Charges	\$ -	\$ 7,300,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,300,386
Community Services	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Total by Category/Object	\$ 22,752,597	\$ 7,300,386	\$ 16,986,099	\$ 6,193,813	\$ 6,321,367	\$ 148,200	\$ -	\$ 59,702,462

O R G A N I Z A T I O N A N D A N A L Y S I S O V E R V I E W

Capital Programs

Mission: Capital Programs delivers improved physical facilities to the Prince George's County Public School community in order to provide safe and healthy environments conducive to teaching and learning. (Master Plan Goals 3 and 5)

Core Services

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 (CIP) that includes project descriptions, justifications and funding requirements. Submit CIP documents to BOE, County and IAC for approval
- Evaluate Architectural and Engineer (A/E) firms to design projects
- Write A/E contracts
- Manage A/E firms to design projects and satisfy regulatory requirements
- Review A/E drawings and specifications
- Submit documents to IAC for approval
- Coordinate with County agencies, WSSC, DER, DPWT, M-NCPPC
- Write RFP's and IFB's and submit to Purchasing and Supply Services 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 – Increase on-time project delivery rate to 95% in FY2012 to ensure project completion time does not adversely impact the expected start of academic programs. In FY 2013, reach on-time project delivery rate to 100%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Capital Programs</i>				
Number of Projects completed	Output	N/A	8	13
Percent of planned projects completed on time	Outcome	N/A	95%	100%
Percent of identified, prioritized and funded capital projects completed within costs and schedule	Outcome	N/A	95%	100%
Number of projects initiated	Input	N/A	8	13

PERFORMANCE MEASURES EXPLANATION 1.1

Insuring 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.

OBJECTIVE 1.2 – Reduce construction contract change order rate to 4.0% in FY 2012 to reduce the risk of increases to project scope, project schedule and project costs. In FY 2013, reduce the change order rate to 3.0%.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Capital Programs</i>				
Number of change orders approved	Output	186	130	100
Percent change order rate	Outcome	4.93%	4.0%	3.0%

PERFORMANCE MEASURES EXPLANATION 1.2

A high change order rate is an indication of problems with the management of a project. A lower change order rate is indicative of a well managed project that results in: the project scope meeting the intended purpose; the project will be constructed in accordance with codes; the project will be constructed to a high standard of quality; and costs will fall within approved budget amounts.

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. Activities include:

- Receive drawings and specifications and other documents from A/E firms and contractors once a project is complete
- Catalogue and store documents in an organized fashion
- 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 – Improve document filing and retrieval time to three days from request in FY 2012 to ensure timely data is provided for facility modifications. FY 2013 achieve same day of request.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Capital Programs</i>				
Number of requests processed per week	Output	N/A	5	5
Requests completed accurately	Quality	N/A	100%	100%
Number of days required to complete data request	Outcome	N/A	3 days	1 day

PERFORMANCE MEASURES EXPLANATION 2.1

Insuring 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 do not allow academic programs to function as intended.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Capital Programs is \$2.7 million, an increase of \$79,290 over the FY 2012 approved budget. The overall increase is primarily the result of system wide budget revaluations across departments to reflect salary requirements for FY 2013 and is offset by a reduction in contracted services as it relates to leased footage.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Capital Programs				
NONE				

Staffing - Unrestricted	0.00	0.00	0.00	0.00
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Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Planning and Architectural Services				
NONE				

Staffing - Restricted	0.00	0.00	0.00	0.00
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Non-Operating:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Capital Programs				
Admin Support Specialist	7.00	9.00	9.00	9.00
Admin Support Technician	1.00	0.00	0.00	0.00
Architect	1.00	1.00	1.00	1.00
CADD Operator I	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Engineer	0.00	2.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	2.00	2.00	2.00
Officer	0.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	5.00	4.00	4.00	4.00
Support Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Non-Operating	20.00	24.00	24.00	24.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Capital Programs				
Admin Support Specialist	7.00	9.00	9.00	9.00
Admin Support Technician	1.00	0.00	0.00	0.00
Architect	1.00	1.00	1.00	1.00
CADD Operator I	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Engineer	0.00	2.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	2.00	2.00	2.00
Officer	0.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	5.00	4.00	4.00	4.00
Support Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	20.00	24.00	24.00	24.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Capital Programs is \$100,436, a decrease of (\$46,004) under the FY 2012 approved budget. The decrease is the result of a reduction in contracted services as it relates to leased footage.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Capital Programs				
Salaries & Wages	\$ 94,144	\$ -	\$ -	-
Employee Benefits	\$ 31,864	\$ 4	\$ 4	-
Contracted Services	\$ 310,861	\$ 146,436	\$ 146,436	\$ 100,436
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ 436,869	\$ 146,440	\$ 146,440	\$ 100,436

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Capital Programs				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	-

Non-Operating: The FY 2013 approved non-operating budget for Capital Programs is \$2.6 million, an increase of \$125,294 over the FY 2012 approved budget. The overall increase is primarily the result of system wide budget revalidations across departments to reflect salary requirements for FY 2013 and an increase in employee related benefits.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Capital Programs				
Salaries & Wages	\$ -	\$ 1,805,827	\$ 1,805,827	\$ 1,883,608
Employee Benefits	\$ -	\$ 513,415	\$ 513,415	\$ 560,928
Contracted Services	\$ 1,277,088	\$ 115,000	\$ 115,000	\$ 115,000
Supplies & Materials	\$ 2,859	\$ 8,000	\$ 8,000	\$ 8,000
Other Operating Expenses	\$ -	\$ 45,705	\$ 45,705	\$ 45,705
Capital Outlay	\$ 3,005	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 1,282,952	\$ 2,492,947	\$ 2,492,947	\$ 2,618,241

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Capital Programs				
Salaries & Wages	\$ 94,144	\$ 1,805,827	\$ 1,805,827	\$ 1,883,608
Employee Benefits	\$ 31,864	\$ 513,419	\$ 513,419	\$ 560,928
Contracted Services	\$ 1,587,949	\$ 261,436	\$ 261,436	\$ 215,436
Supplies & Materials	\$ 2,859	\$ 8,000	\$ 8,000	\$ 8,000
Other Operating Expenses	\$ -	\$ 45,705	\$ 45,705	\$ 45,705
Capital Outlay	\$ 3,005	\$ 5,000	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,719,821	\$ 2,639,387	\$ 2,639,387	\$ 2,718,677

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Capital Programs		
32010	Capital Programs	\$ 2,718,677
Total by Cost Center		\$ 2,718,677

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Capital Programs								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ -	\$ -	\$ 100,436	\$ -	\$ -	\$ -	\$ -	\$ 100,436
Operating Budget Subtotal	\$ -	\$ -	\$ 100,436	\$ -	\$ -	\$ -	\$ -	\$ 100,436
Capital Outlay - Non-operating	\$ 1,883,608	\$ -	\$ 115,000	\$ 8,000	\$ 45,705	\$ 5,000	\$ -	\$ 2,057,313
Fixed Charges - Non-operating	\$ -	\$ 560,928	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,928
Plant Operations - Non-operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ 1,883,608	\$ 560,928	\$ 215,436	\$ 8,000	\$ 45,705	\$ 5,000	\$ -	\$ 2,718,677

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Food and Nutrition Services

Mission: Food and Nutrition Services provides Meal Service Management for students, staff, schools, administration, parents and community by providing 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, 4 and 5)

Core Services

1

Meal Service Management – Prepare and serve quality meals to students and staff cost effectively. Activities include:

- Determine and assign appropriate meal status for all students
- Provide wellness, nutrition, and physical activity information to customers and parents
- Provide food services for meetings and events

OBJECTIVE 1.1 – By 06/30/2012, increase Student Participation in food service to 69.5%, to ensure that students' nutritional needs are met and students are prepared to learn. By 06/30/2013, reach 70.0%.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Food & Nutrition Services</i>				
Number of meals served	Output	20,157,396	20,200,000	20,250,000
Percent of students participating	Outcome	68.8%	69.5%	70%
Percent of FARMS-eligible students participation	Outcome	85.5%	87%	87.0%

PERFORMANCE MEASURES EXPLANATION 1.1

Service of lunch is our primary focus. It provides the energy for students to continue learning through the afternoon. Numerous studies 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 higher the quality and perceived value are, the higher the participation will be. We track all classes of participation across all meals and school types.

OBJECTIVE 1.2 – By 06/30/2012, reduce the cost to deliver Food and Nutrition Services to students by offsetting costs with increased revenue to \$55,600,000 in FY 2012, and by FY 2013, reach \$56,000,000.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Food and Nutrition Services</i>				
Amount of A la carte revenue	Outcome	\$5,918,135	\$6,100,000	\$6,200,000
Amount of vending machine revenue	Outcome	\$55,000	\$60,000	\$65,000
Number of catered events	Output	207	350	375
Amount of catering revenue	Outcome	\$108,135	\$125,000	\$130,000
Total Revenue	Outcome	\$55,333,803	\$55,600,000	\$56,000,000
Average revenue per student	Outcome	\$3.08	\$3.15	\$3.15

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
Average cost per meal	Input	\$3.33	\$3.20	\$3.20

PERFORMANCE MEASURES EXPLANATION 1.2

By increasing revenue generated, while reducing costs, the cost to the Board will decline. Increasing revenue is a significant factor to be successful. Increasing the number of catered events will provide additional revenue and opportunities for Pro-start interns. Increasing vending machine revenue and Ala carte revenue will have a positive impact on increasing total revenue.

Staffing and Expenditures

Overview: The FY 2013 approved budget for Food and Nutrition Services is \$62,704,225, a decrease of (\$5,132,799) under the FY 2012 approved budget. The decrease is primarily due to a reduction in food supply costs associated with contractual pricing.

Staffing by Position

Unrestricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Food and Nutrition Services				
NONE				
Staffing - Unrestricted	0.00	0.00	0.00	0.00

Restricted:

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Food and Nutrition Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating: The FY 2013 approved non-operating staffing for Food and Nutrition Services is 932.70 FTE, an increase of 1.00 FTE over the FY 2012 approved budget. The increase is a result of a 1.00 Financial Assistant position added to support Food and Nutrition Services.

	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Staffing				
Food and Nutrition Services				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	6.00	6.00	6.00	6.00
Clerk	7.00	3.00	3.00	4.00
Clerk I	0.00	4.00	4.00	4.00
Clerk III	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Food and Nutrition Services				
Financial Assistant	0.00	0.00	0.00	1.00
Food Services Assistant	693.99	693.99	693.99	693.99
Food Services Field Specialist	5.00	5.00	5.00	4.00
Food Services Manager	64.81	64.81	64.81	64.81
Food Service Satellite Leader	142.90	142.90	142.90	142.90
Program Specialist	0.00	0.00	0.00	0.00
Secretary	3.00	1.00	1.00	1.00
Support Supervisor	8.00	7.00	7.00	7.00
Staffing - Non-Operating	933.70	931.70	931.70	932.70

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Food and Nutrition Services				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	6.00	6.00	6.00	6.00
Clerk	7.00	3.00	3.00	4.00
Clerk I	0.00	4.00	4.00	4.00
Clerk III	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	0.00	0.00	0.00	1.00
Food Services Assistant	693.99	693.99	693.99	693.99
Food Services Field Specialist	5.00	5.00	5.00	4.00
Food Services Manager	64.81	64.81	64.81	64.81
Food Service Satellite Leader	142.90	142.90	142.90	142.90
Program Specialist	0.00	0.00	0.00	0.00
Secretary	3.00	1.00	1.00	1.00
Support Supervisor	8.00	7.00	7.00	7.00
Total Staffing	933.70	931.70	931.70	932.70

Expenditures by Object

Unrestricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 19,933	\$ 16,798	\$ 16,798	\$ -
Employee Benefits	\$ 10,115	\$ 8,132	\$ 8,132	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 30,048	\$ 24,930	\$ 24,930	\$ -

Restricted: The FY 2013 approved restricted budget for Food and Nutrition Services is \$9,879, an increase over the FY 2012 approved budget. The increase is due to the mini-grant carryover for the Culinary and Healthful Enhancement of Foods Grant.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 6,536	\$ -	\$ -	\$ 3,164
Employee Benefits	\$ 364	\$ -	\$ -	\$ 299
Contracted Services	\$ 11,140	\$ -	\$ -	\$ 613
Supplies & Materials	\$ 17,467	\$ -	\$ -	\$ 5,531
Other Operating Expenses	\$ 228	\$ -	\$ -	\$ 272
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 35,735	\$ -	\$ -	\$ 9,879

Non-Operating: The FY 2013 approved non-operating budget for Food and Nutrition Services is \$62,694,346, a decrease of (\$5,117,748) from the FY 2012 approved budget. The overall decrease is primarily due to system wide budget revalidations to reflect salary requirements for FY 2013 and additional reductions required due to a decrease in projected revenue.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 4,332,944	\$ 21,861,721	\$ 21,861,721	\$ 21,284,058
Employee Benefits	\$ 1,273,983	\$ 9,920,896	\$ 9,920,896	\$ 9,966,216
Contracted Services	\$ 2,047,977	\$ 5,412,786	\$ 5,412,786	\$ 5,187,286
Supplies & Materials	\$ 3,232,564	\$ 29,797,616	\$ 29,797,616	\$ 25,432,711
Other Operating Expenses	\$ 173,738	\$ 182,575	\$ 182,575	\$ 182,575
Capital Outlay	\$ 408,043	\$ 636,500	\$ 636,500	\$ 641,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 11,469,249	\$ 67,812,094	\$ 67,812,094	\$ 62,694,346

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 4,359,413	\$ 21,878,519	\$ 21,878,519	\$ 21,287,222
Employee Benefits	\$ 1,284,462	\$ 9,929,028	\$ 9,929,028	\$ 9,966,515
Contracted Services	\$ 2,059,117	\$ 5,412,786	\$ 5,412,786	\$ 5,187,899
Supplies & Materials	\$ 3,250,031	\$ 29,797,616	\$ 29,797,616	\$ 25,438,242
Other Operating Expenses	\$ 173,966	\$ 182,575	\$ 182,575	\$ 182,847
Capital Outlay	\$ 408,043	\$ 636,500	\$ 636,500	\$ 641,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 11,535,032	\$ 67,837,024	\$ 67,837,024	\$ 62,704,225

Food and Nutrition Services appropriations included above are also located on the following program pages:

High School Performance	\$ 126,039
Food and Nutrition Services	\$ 37,642,076
School Operating Resources	\$ 24,936,110
Grand Total - Food and Nutrition Services	\$ 62,704,225

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Food and Nutrition Services		
32020	Food and Nutrition Services	\$ 62,704,225
Total by Cost Center		\$ 62,704,225

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Food and Nutrition Services								
Administration	\$ -	\$ -	\$ 613	\$ -	\$ -	\$ -	\$ -	\$ 613
Fixed Charges	\$ -	\$ 299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299
Instructional Salaries & Wages	\$ 3,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,164
Other Instructional	\$ -	\$ -	\$ -	\$ -	\$ 272	\$ -	\$ -	\$ 272
Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 5,531	\$ -	\$ -	\$ -	\$ 5,531
Subtotal - Operating Budget	\$ 3,164	\$ 299	\$ 613	\$ 5,531	\$ 272	\$ -	\$ -	\$ 9,879
Food Services - Non-Operating	\$ 21,284,058	\$ -	\$ 5,187,286	\$ 25,432,711	\$ 182,575	\$ 641,500	\$ -	\$ 52,728,130
Fixed Charges - Non-Operating	\$ -	\$ 9,966,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,966,216
Total Category/Object	\$ 21,287,222	\$ 9,966,515	\$ 5,187,899	\$ 25,438,242	\$ 182,847	\$ 641,500	\$ -	\$ 62,704,225

Purchasing and Supply Services

Mission: The Purchasing and Supply Services Department provides for quality acquisition and timely facilitation for delivery of goods and services to the District's instructional and non-instructional departments. The mission is extended by our commitment to Minority, Women and Local Business Participation Program in Prince George's County and State of Maryland Businesses. The mission is accomplished by providing quality services that are accountable, focused, sustained and consistent with the mission and core values and beliefs that are models for continuous improvement and best practices. (Master Plan Goal 4 and 5)

Core Services

1 Acquisition of Quality Goods and Services – Goods and services ordered are delivered and executed within 27 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:

- Process requisition orders.
- Develop quality contracts
- Award contracts to Local, Women and MBE owned businesses

OBJECTIVE 1.1 – Improve the percent of orders delivered to schools and departments within 30 days to 95% in FY 2012. In FY2013 increase the rate to 100% on time deliveries (within 30 days).

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Purchasing and Supply Services</i>				
Number of Purchase Orders Created	Output	1,112	1,100	1,100
Average number of days from requisition approval to purchase order (PO) creation	Quality	3	3	2
Average number of days to convert all requisitions to POs and submit to vendor (Buyer Pending)	Quality	5	5	4
Percentage of orders shipped/delivered to schools and departments within 30 days	Outcome	87%	95%	100%

PERFORMANCE MEASURES EXPLANATION 1.1

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. These measures ensure goods and services are provided timely to students and teachers and limit interruption to the learning environment because of late receipts. Activities include:

2 Distribution of Inventory, Mail and System Relocation Service – Distribution of goods and services ordered from Supply Services are executed within six days. Activities include:

- Inventory are maintained
- Warehouse orders are delivered to schools
- Office and Staff relocation are executed Mail and postal communications

OBJECTIVE 2.1 – Increase the percentage of goods delivered to schools within six (6) business days from 65% in FY 2011 to 75% in FY 2012, and 80% in FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Purchasing and Supply Services</i>				
Number of organizational relocation requests	Output	49	50	50
Average number of days to execute school order distribution routes and organizational relocation requests	Quality	3	3	2
Average number of days to deliver on-hand inventory goods	Quality	5	4	3
Percentage of shop stores delivered to schools within 6 business days	Outcome	87%	100%	100%
Percentage of warehouse goods delivered to schools within 6 business days	Outcome	65%	75%	100%

PERFORMANCE MEASURES EXPLANATION 2.1

Administration and operation of distribution service support; Inventory and central receiving of commodities, equipment and materials requested through approved departmental and/or school requisitions; control, management, and disposition of surplus personal property, and distribution and posting of interoffice and U.S. mail to/from all PGCPs facilities.

3

Minority Business Participation – Increase the percentage of expenditures and number of minority and women owned businesses and local vendors that do business with PGCPs.

- Increase opportunities for Minority and Female Vendors
- Awards to minority and female vendors
- Awards to Prince George’s County vendors

OBJECTIVE 3.1 – Increase the percentage of contract awards and expenditures for capital improvement to minority/women owned businesses to target of 50% in FY 2012. In FY2013 maintain the rate at least 50%.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Purchasing and Supply Services</i>				
Number MBE and women contracts awarded	Output	30.6	32	35
Percentage of Minority Contract (\$) awarded	Outcome	64.6%	50%	50%
Percentage of contract awards and expenditures for capital improvements to minority and female vendors	Outcome	52.9%	50%	50%
Percentage of State of Maryland construction expenditures to minority and female vendors	Outcome	49%	45%	35%

PERFORMANCE MEASURES EXPLANATION 3.1

Prince George’s County Public Schools is dedicated to increasing opportunities for Minority/Women and Local vendors to meet Board of Education expectations and strengthen relationships with the local community partnerships.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Purchasing and Supply Services is \$5.9 million, a decrease of (\$20,027) under the FY 2012 approved budget. The decrease is primarily due to the system wide budget revalidations across departments to reflect salary requirements for FY 2013, which is offset by an increase in contracted services as it relates to M&R Vehicles.

Staffing by Position

Unrestricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	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	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	5.00	5.00	5.00	5.00
Program Manager	1.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Supply Clerk III	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Staffing - Unrestricted	62.00	61.00	61.00	61.00

Restricted:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	Approved
Purchasing and Supply Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2011	FY 2012	FY 2012	FY 2013
Staffing	Actual	Approved	Estimated	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	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00

ORGANIZATION AND ANALYSIS OVERVIEW

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Purchasing and Supply Services				
Mail Clerk	5.00	5.00	5.00	5.00
Program Manager	1.00	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Supply Clerk III	1.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Total Staffing	62.00	61.00	61.00	61.00

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Purchasing and Supply Services is \$5.9 million, a decrease of (\$20,027) under the FY 2012 approved budget. The decrease is primarily due to the system wide budget revalidations across departments to reflect salary requirements for FY 2013, which is offset by an increase in contracted services as it relates to M&R Vehicles.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,365,932	\$ 3,696,803	\$ 3,696,803	\$ 3,514,743
Employee Benefits	\$ 1,138,474	\$ 1,180,579	\$ 1,180,579	\$ 1,198,322
Contracted Services	\$ 468,658	\$ 484,917	\$ 484,917	\$ 634,917
Supplies & Materials	\$ 567,591	\$ 546,030	\$ 546,030	\$ 546,030
Other Operating Expenses	\$ 8,673	\$ 35,069	\$ 35,069	\$ 35,069
Capital Outlay	\$ 15,929	\$ 5,710	\$ 5,710	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,565,257	\$ 5,949,108	\$ 5,949,108	\$ 5,929,081

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Purchasing and Supply Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Non-Operating: The FY 2013 approved non-operating budget for Purchasing and Supply Services is \$5.0 million and reflects no change from the FY 2012 approved budget.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ (1,124,088)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ (1,124,088)	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,365,932	\$ 3,696,803	\$ 3,696,803	\$ 3,514,743
Employee Benefits	\$ 1,138,474	\$ 1,180,579	\$ 1,180,579	\$ 1,198,322
Contracted Services	\$ 468,658	\$ 484,917	\$ 484,917	\$ 634,917
Supplies & Materials	\$ (556,497)	\$ 5,546,030	\$ 5,546,030	\$ 5,546,030
Other Operating Expenses	\$ 8,673	\$ 35,069	\$ 35,069	\$ 35,069
Capital Outlay	\$ 15,929	\$ 5,710	\$ 5,710	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,441,169	\$ 10,949,108	\$ 10,949,108	\$ 10,929,081

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Purchasing and Supply Services		
35301	Purchasing & Supply	\$ 6,382,136
35310	Purchasing Services	\$ 1,390,863
35320	Warehouse Operations	\$ 3,156,082
Total by Cost Center		\$ 10,929,081

O R G A N I Z A T I O N A N D A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Purchasing and Supply Services								
Administration	\$ 1,099,181	\$ -	\$ 37,702	\$ 9,506	\$ 11,863	\$ -	\$ -	\$ 1,158,252
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operation of Plant Services	\$ 2,302,538	\$ -	\$ 597,215	\$ 536,524	\$ 23,206	\$ -	\$ -	\$ 3,459,483
Maintenance	\$ 113,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,024
Fixed Charges	\$ -	\$ 1,198,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,198,322
	\$ 3,514,743	\$ 1,198,322	\$ 634,917	\$ 546,030	\$ 35,069	\$ -	\$ -	\$ 5,929,081
Plant Operations-Non-Operating	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Total by Category/Object	\$ 3,514,743	\$ 1,198,322	\$ 634,917	\$ 5,546,030	\$ 35,069	\$ -	\$ -	\$ 10,929,081

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Security Services

Mission of Security Services provides school security operations, central station operations/electronic surveillance, criminal history checks and special investigations to students, school staff and school community in order to impact student achievement by supplying a safe and secure environment conducive to learning through enforcement, counseling, electronic surveillance and conduct criminal background checks on all employees working with our students. (Master Plan Goal 3)

Core Services

1

School Security Operations – Provide a visible security presence and conduct security patrols in elementary, middle and high schools throughout Prince George’s County public schools. Activities include:

- Patrol hall and school grounds
- Investigate incidents
- Counsel students
- Monitor surveillance equipment
- Attend court and hearings
- Make arrests
- Respond to violence, fights, and unauthorized gatherings
- Conduct security assessments

OBJECTIVE 1.1 – Reduce the criminal incidents per the Student Code of Conduct and Maryland State Criminal Law by 5% in FY 2012 to 1,563 and 10% in FY 2013 to reach 1,463.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Security Services</i>				
Number of reportable violations and incidents	Output	N/A	1,218	925
Number of Gang Related Incidents reported at the elementary level.	Outcome	N/A	5	0
Number of Gang related incidents reported at the middle school level	Outcome	N/A	10	5
Number of Gang related incidents reported at the high school level	Outcome	N/A	15	10
Number of reported criminal incidents	Outcome	1,663	1,563	1,463
Average number of security staff per school	Input	HS-5 MS-1.6	HS- 5.5 MS -1.8	HS-5.5 MS-2
* The preceding data was collected using unreliable and inconsistent reporting, therefore, it should be considered approximate. The 2012 data will be used as the baseline.				

PERFORMANCE MEASURES EXPLANATION 1.1

Security is responsible for investigations, recording, and documenting all incidents occurring in the school. Proactively reducing the number of criminal incidents will provide a safe learning environment for all students.

2

Central Station Operations/Electronic Surveillance – Coverage of Security Services computerized Central Station by monitoring electronic surveillance equipment housed in Prince George's County Public School facilities 24/7 365 days per year. Activities include:

- Monitor/install fire, boiler and burglar alarms.
- Dispatch Police and Fire Departments.
- Perform maintenance on surveillance equipment
- Install cameras/surveillance equipment
- Notify Administrators of incidents at their facilities on weekends and holidays

OBJECTIVE 2.1 – Reduce the number of thefts and break-ins at schools and facilities from 165 in FY 2011 by 3% in FY 2012 and reduce those incidents by 4% in FY 2013.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Security Services</i>				
Number of calls for Security/Camera system service	Output	2,665	2,850	3,000
Number of retro-fitted existing Security system control panels	Output	4	20	25
Number of criminal incidents investigated utilizing surveillance system evidence	Outcome	N/A	Baseline	TBD
Number of disruptive behavior incidents investigated utilizing surveillance system evidence	Outcome	N/A	Baseline	337
Number of electronic surveillance systems in elementary and middle schools	Outcome	120	150	160
Number of thefts and break-ins	Outcome	165	160	154

PERFORMANCE MEASURES EXPLANATION 2.1

Electronic security and camera systems provide valuable information which is used by investigators, counselors and administrators to bring closure or resolution to criminal and disruptive behavior incidents occurring in Prince George's County Public School facilities. Quick closure and resolution of these incidents ensures a safe and secure environment conducive to learning. Once again, the preceding data was collected using unreliable and inconsistent reporting, therefore, it should be considered approximate. The 2012 data will be used as the baseline.

3

Criminal History Checks – Provide criminal background checks and fingerprint services for potential employees and volunteers for the Prince George's County public school system. Activities include:

- Select fingerprinting vendors
- Fingerprint customers
- Review applications for fingerprinted persons
- Review results of background checks
- Maintain and file results
- Notify Superintendent and HR of results.

OBJECTIVE 3.1 – Reduce the average time to complete a criminal history check from 60 days in FY 2011 to 40 days in FY 2012, and 30 days in FY 2013.

PERFORMANCE MEASURES 3.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Security Services</i>				
Number of criminal history checks processed	Output	10,020	10,521	11,047
Average time to complete an FBI and State of Maryland criminal history check	Outcome	60 days	40 days	30 days
The number of days for criminal alert processing	Output	No Data	70 days	60 days

PERFORMANCE MEASURES EXPLANATION 3.1

This process will allow the Department of Human Resources to eliminate in a timely manner those applicants that do not meet PGCPs standards. This process will also enable the Department of Human Resources to approve volunteers, chaperones and coaches in a timely manner.

4 Special Investigations – Conduct timely and thorough special investigations to ensure that all schools reflect a positive, nurturing and supportive educational climate that supports the academics, socio-emotional and health needs of students. Activities include:

- Identify victims and suspects
- Conduct interviews, take statements, review footage, and gather evidence
- Prepare reports and disseminate information to appropriate parties
- Train authorized requesters (administrators) on the policies and procedures related to special investigations
- Continue to coordinate training and education with Labor Relations and Human Resources area offices

OBJECTIVE 4.1 – Decrease the average number of days to complete an investigation by the Special Investigation Unit from 30 days in FY 2011 to 21 days in FY 2012, and 15 days in FY 2013.

PERFORMANCE MEASURES 4.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Security Services</i>				
Number of investigations completed	Output	103	111	120
Number of investigation requests received	Output	103	122	125
Average number of days to complete a special investigation	Outcome	30 days	21 days	15 days

PERFORMANCE MEASURES EXPLANATION 4.1

Timely completion of investigations will ultimately save the school system in terms of substitute teachers costs and disruption to instruction while full time teachers are under investigation. The preceding data was collected using unreliable and inconsistent reporting, therefore, it should be considered approximate. During this year there is inaccurate and unreliable data collected with the number of investigations received vs. the number completed.

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Security Services is \$11.2 million, a decrease of (\$1.09) million under the FY 2012 approved budget. The decrease is due to the transfer of (12.00) journeyman and (1.00) support supervisor positions from Security Services to Building Services.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Security Services is 204.00 FTE, a decrease of (13.00) FTE under the FY 2012 approved budget. The decrease is due to the transfer of (12.00) journeyman and (1.00) support supervisor positions from Security Services to Building Services.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Monitors	0.00	0.00	0.00	0.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	12.00	12.00	12.00	0.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	126.00	127.00	127.00	127.00
Security Investigator	66.00	66.00	66.00	66.00
Support Supervisor	5.00	4.00	4.00	3.00
Staffing - Unrestricted	217.00	217.00	217.00	204.00

Restricted:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Monitors	0.00	0.00	0.00	0.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	12.00	12.00	12.00	0.00
Secretary	3.00	3.00	3.00	3.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				
Security Assistant	126.00	127.00	127.00	127.00
Security Investigator	66.00	66.00	66.00	66.00
Support Supervisor	5.00	4.00	4.00	3.00
Total Staffing	217.00	217.00	217.00	204.00

Expenditures by Object

Unrestricted: The FY 2013 unrestricted approved budget for Security Services is \$11.2 million, a decrease of (\$1.09) million under the FY 2012 approved budget. The decrease is due to the transfer of (12.00) journeyman and (1.00) support supervisor positions from Security Services to Building Services.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				
Salaries & Wages	\$ 8,205,612	\$ 9,040,018	\$ 9,040,018	\$ 8,242,834
Employee Benefits	\$ 2,566,883	\$ 2,906,149	\$ 2,906,149	\$ 2,608,878
Contracted Services	\$ 119,851	\$ 104,435	\$ 104,435	\$ 104,435
Supplies & Materials	\$ 164,273	\$ 178,500	\$ 178,500	\$ 178,500
Other Operating Expenses	\$ 11,755	\$ 40,180	\$ 40,180	\$ 40,180
Capital Outlay	\$ 27,355	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 11,095,729	\$ 12,286,282	\$ 12,286,282	\$ 11,191,827

Restricted:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				

NONE

Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -
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O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Security Services				
Salaries & Wages	\$ 8,205,612	\$ 9,040,018	\$ 9,040,018	\$ 8,242,834
Employee Benefits	\$ 2,566,883	\$ 2,906,149	\$ 2,906,149	\$ 2,608,878
Contracted Services	\$ 119,851	\$ 104,435	\$ 104,435	\$ 104,435
Supplies & Materials	\$ 164,273	\$ 178,500	\$ 178,500	\$ 178,500
Other Operating Expenses	\$ 11,755	\$ 40,180	\$ 40,180	\$ 40,180
Capital Outlay	\$ 27,355	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 11,095,729	\$ 12,286,282	\$ 12,286,282	\$ 11,191,827

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2013 Approved
Security Services		
30701	Security Services	\$ 11,191,827
Total by Cost Center		\$ 11,191,827

Total Expenditures by Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Security Services								
Operation of Plant Services	\$ 8,242,834	\$ -	\$ 104,435	\$ 178,500	\$ 40,180	\$ 17,000	\$ -	\$ 8,582,949
Fixed Charges	\$ -	\$ 2,608,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,608,878
Total by Category/Object	\$ 8,242,834	\$ 2,608,878	\$ 104,435	\$ 178,500	\$ 40,180	\$ 17,000	\$ -	\$ 11,191,827

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Transportation and Central Garage Services

Mission: Transportation and Central Garage Services provides safe, reliable, and efficient transportation to all students and manages central garage services in order to ensure that students are safely delivered to their learning environment. (Master Plan Goals 3 and 5)

Core Services

1

Safe and Efficient Student Delivery – Provide transportation for eligible students including special education and nonpublic students to and from school on a daily basis. Services are also provided for field trips, athletic events, and the Homeless Program. Activities include:

- Provide consistent and reliable bus services to and from school and school-sponsored events.
- Driver Improvement Program (DIP)

OBJECTIVE 1.1 – Reduce the number of preventable bus accidents from 195 in FY 2011, to 185 in FY 2012 and reduce accident to 167 or 10% by FY 2013.

PERFORMANCE MEASURES 1.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Transportation and Central Garage</i>				
Number routed buses	Output	1,139	1,099	1,059
Percent of drivers with multiple preventable accidents	Quality	11%	10%	10%
Bus repair costs associated with preventable accidents	Outcome	\$798,635.54	\$758,703.76	\$720,768.51
Average number of miles driven accident-free to/from school	Outcome	39,000	42,000	43,500
Percent of drivers who attend Driver Improvement Program	Outcome	95%	100%	100%
Percent of Transportation staff who attend Professional Development	Outcome	80%	95%	100%
Number of preventable bus accidents	Outcome	195	185	167
Number of bus drivers	Input	1,346	1,233	1,353
▪ Permanent Drivers		1,166	1,089	1,199
▪ Substitute Drivers		180	139	154

PERFORMANCE MEASURES EXPLANATION 1.1

Maintaining a low number of preventable accidents is critical to providing safe, reliable, and efficient bus transportation.

OBJECTIVE 1.2 – Increase the percentage of bus routes that are on-time to the designated areas from 93% in FY 2011 to 95% in FY 2012, and 97% in FY 2013.

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Transportation and Central Garage</i>				
Number of routed buses	Output	1,145	1,145	1,145
Number of late bus complaints reported by school to Transportation Central Office	Output	480	456	411

PERFORMANCE MEASURES 1.2				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Transportation and Central Garage</i>				
Number of bus referral incidents	Output	500	450	400
Percent of complaints resolved within targeted timeframe (avg. 3 days)	Quality	85%	89%	95%
Percentage of bus trips that arrive on time to school	Outcome	93%	95%	97%

PERFORMANCE MEASURES EXPLANATION 1.2

The System has identified the on-time delivery of students as a key indicator of how well the Transportation department performs its job.

In today's fast paced world, it is important to maximize a student's instructional time. The Transportation Department provides indirect support to that effort by striving to have students delivered to their designated locations within the appropriate timeframes and in a safe and efficient manner.

2 **Fleet Maintenance** – Checking/inspecting vehicles; training employees on customer service and operations; purchasing vehicles; providing fuel for all vehicles, maintaining fleet; responding to emergency road calls and accidents; and maintaining non-school bus and personnel vehicles.

- Annual preventive maintenance, operator repair service, lube and tire, and emergency response / road service
- Safety inspection certification, warranty, fuel distribution, collision repair, and towing

OBJECTIVE 2.1 – In FY 2012 and FY 2013, maintain a 90% fleet-readiness level for all school buses.

PERFORMANCE MEASURES 2.1				
MEASURE NAME	MEASURE CATEGORY	FY 2011 ACTUAL	FY 2012 TARGET	FY 2013 TARGET
<i>Transportation and Central Garage</i>				
Number of service calls	Output	1,195	1,175	1,155
Percentage of buses inoperable (mechanical failure)	Quality	3%	3%	2%
Percentage of buses inoperable (preventive maintenance)	Quality	4%	4%	5%
Percentage of buses inoperable (warranty/recall)	Quality	1%	1%	.5%
Percentage of buses inoperable (vandalism)	Quality	1%	.5%	.5%
Percentage of buses inoperable (all reasons)	Outcome	10%	9.5%	9%
Number of buses in fleet	Input	1,375	1,375	1,353

PERFORMANCE MEASURES EXPLANATION 2.1

To demonstrate an ongoing commitment to the safety and success of our students and other customers by minimizing the number of inoperable buses, our department increases safe, reliable, on-time delivery of students.

O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Staffing and Expenditures

Overview: The FY 2013 approved operating budget for Transportation and Central Garage Services is \$103,178,005 a decrease of (\$3.6) million under the FY 2012 approved budget. The overall decrease is due to reductions required to support the realignment of funds to support student-based budgeting, innovative investments in education, and a decrease in projected revenue.

Staffing by Position

Unrestricted: The FY 2013 approved unrestricted staffing for Transportation is 1,329.27 FTE, a decrease of (58.12) FTE under the FY 2012 approved budget. The overall decrease is due to additional reductions required to support the realignment of funds to support student-based budgeting, innovative investments in education, and a decrease in projected revenue.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Admin Support Specialist	2.00	1.00	1.00	1.00
Admin Support Technician	8.00	7.00	7.00	7.00
Assistant Foreman	15.00	15.00	15.00	13.00
Auxiliary Bus Driver	26.96	27.00	27.00	27.00
Bus Driver	1002.42	982.42	982.42	943.30
Bus Driver Foreman	14.00	14.00	14.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	1.00	0.00	0.00	0.00
Program Manager	2.00	1.00	1.00	0.00
Secretary	8.00	5.00	5.00	4.00
Support Supervisor	7.00	6.00	6.00	6.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	299.97	307.97	307.97	294.97
Staffing - Unrestricted	1,407.35	1,387.39	1,387.39	1,329.27

Restricted: The FY 2013 approved restricted staffing for Transportation is 0.00 FTE, a decrease of (1.00) FTE under the FY 2012 approved budget. The decrease is the result of a (1.00) admin support technician position being transferred to the Medicaid Office under Finance & Treasury Operations.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Admin Support Technician	1.00	1.00	1.00	0.00
Staffing - Restricted	1.00	1.00	1.00	0.00

O R G A N I Z A T I O N A L A N D O V E R V I E W

Non-Operating: The FY 2013 approved non-operating staffing for Central Garage Services is 163.00 FTE, a decrease of (5.00) FTE under the FY 2012 approved budget. The overall decrease is due to additional reductions required to support the realignment of funds to support student-based budgeting, innovative investments in education, and a decrease in projected revenue.

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Admin Support Technician	0.00	0.00	0.00	0.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Auto Parts Manager	3.00	3.00	3.00	3.00
Auto Service Attendant	19.00	19.00	19.00	19.00
Automotive Upholsterer	2.00	2.00	2.00	2.00
Clerk	0.00	0.00	0.00	0.00
Licensed Automotive Journeyman	83.00	83.00	83.00	80.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Service Writer	1.00	1.00	1.00	1.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Supply Clerk	5.00	6.00	6.00	5.00
Support Supervisor	1.00	1.00	1.00	1.00
Tire Specialist	6.00	6.00	6.00	6.00
Trades Helper	29.00	27.00	27.00	27.00
Warranty Parts Manager	1.00	2.00	2.00	1.00
Staffing - Non-Operating	168.00	168.00	168.00	163.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Admin Support Specialist	2.00	1.00	1.00	1.00
Admin Support Technician	9.00	8.00	8.00	7.00
Assistant Foreman	15.00	15.00	15.00	13.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Auto Parts Manager	3.00	3.00	3.00	3.00
Auto Service Attendant	19.00	19.00	19.00	19.00
Automotive Upholsterer	2.00	2.00	2.00	2.00
Auxiliary Bus Driver	26.96	27.00	27.00	27.00
Bus Driver	1002.42	982.42	982.42	943.30
Bus Driver Foreman	14.00	14.00	14.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	4.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00

Total Staffing by Position:

Staffing	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Financial Analyst	1.00	0.00	0.00	0.00
Licensed Automotive Journeyman	83.00	83.00	83.00	80.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	4.00	4.00	4.00	4.00
Program Manager	2.00	1.00	1.00	0.00
Secretary	12.00	9.00	9.00	8.00
Service Writer	1.00	1.00	1.00	1.00
Supply Clerk	5.00	6.00	6.00	5.00
Support Supervisor	8.00	7.00	7.00	7.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Tire Specialist	6.00	6.00	6.00	6.00
Trades Helper	29.00	27.00	27.00	27.00
Transportation Attendant	299.97	307.97	307.97	294.97
Warranty Parts Manager	1.00	2.00	2.00	1.00
Total Staffing	1,576.35	1,556.39	1,556.39	1,492.27

Expenditures by Object

Unrestricted: The FY 2013 approved unrestricted budget for Transportation is \$103.1 million, a decrease of (\$3.5) million under the FY 2012 approved budget. The overall decrease is due to the reductions of salary and wages, benefits and contracted services.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 55,295,552	\$ 50,626,612	\$ 50,626,612	\$ 48,402,333
Employee Benefits	\$ 23,150,658	\$ 18,576,305	\$ 18,576,305	\$ 17,633,915
Contracted Services	\$ 34,030,735	\$ 36,451,560	\$ 36,451,560	\$ 36,056,818
Supplies & Materials	\$ 149,356	\$ 39,892	\$ 39,892	\$ 39,892
Other Operating Expenses	\$ 837,338	\$ 925,047	\$ 925,047	\$ 925,047
Capital Outlay	\$ 36,355	\$ 120,000	\$ 120,000	\$ 120,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 113,499,994	\$ 106,739,416	\$ 106,739,416	\$ 103,178,005

Restricted: The FY 2013 approved restricted budget for Transportation and Central Garage Services is \$0.00, a decrease of (\$95,473) under the FY 2012 approved budget. The decrease is the result of the transfer of the (1.00) admin support technician position to the Medicaid Office under Finance & Treasury Operations.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 66,367	\$ 68,737	\$ 68,737	\$ -
Employee Benefits	\$ 25,683	\$ 26,736	\$ 26,736	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 179,998	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 272,048	\$ 95,473	\$ 95,473	\$ -

Non-Operating: The FY 2013 approved non-operating budget for Transportation and Central Garage Services is \$0.00. The object level is offset with the expenditures by object categories.

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 8,735,947	\$ 10,216,128	\$ 10,216,128	\$ 9,961,458
Employee Benefits	\$ 3,097,795	\$ 3,490,804	\$ 3,490,804	\$ 3,295,090
Contracted Services	\$ 2,372,106	\$ 2,226,728	\$ 2,226,728	\$ 1,721,782
Supplies & Materials	\$ 14,077,076	\$ 13,018,222	\$ 13,018,222	\$ 14,385,823
Other Operating Expenses	\$ 13,080	\$ 14,650	\$ 14,650	\$ 14,650
Capital Outlay	\$ 38,345	\$ 66,815	\$ 66,815	\$ 66,815
Expenditure Recovery	\$ (28,385,042)	\$ (29,033,347)	\$ (29,033,347)	\$ (29,445,618)
Expenditures - Non-Operating	\$ (50,693)	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2011 Actual	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 64,097,866	\$ 60,911,477	\$ 60,911,477	\$ 58,363,791
Employee Benefits	\$ 26,274,136	\$ 22,093,845	\$ 22,093,845	\$ 20,929,005
Contracted Services	\$ 36,402,841	\$ 38,678,288	\$ 38,678,288	\$ 37,778,600
Supplies & Materials	\$ 14,226,432	\$ 13,058,114	\$ 13,058,114	\$ 14,425,715
Other Operating Expenses	\$ 1,030,416	\$ 939,697	\$ 939,697	\$ 939,697
Capital Outlay	\$ 74,700	\$ 186,815	\$ 186,815	\$ 186,815
Expenditure Recovery	\$ (28,385,042)	\$ (29,033,347)	\$ (29,033,347)	\$ (29,445,618)
Total by Object	\$ 113,721,349	\$ 106,834,889	\$ 106,834,889	\$ 103,178,005

Cost Center Number	Description	FY 2013 Approved
Transportation and Central Garage		
32101	Transportation and Central Garage Services	\$ 3,882,590
32110	Bus Lot Operations	\$ 99,295,415
32120	Central Garage Services	\$ 29,445,618
32120	Central Garage Services - Recovery	\$ (29,445,618)
Total by Cost Center		\$ 103,178,005

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Transportation and Central Garage									
Transportation	\$ 48,402,333	\$ -	\$ 36,056,818	\$ 39,892	\$ 915,881	\$ 120,000	\$ -	\$ -	\$ 85,534,924
Operation of Plant Services	\$ -	\$ -	\$ -	\$ -	\$ 9,166	\$ -	\$ -	\$ -	\$ 9,166
Fixed Charges	\$ -	\$ 17,633,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,633,915
Operating Budget Subtotal	\$ 48,402,333	\$ 17,633,915	\$ 36,056,818	\$ 39,892	\$ 925,047	\$ 120,000	\$ -	\$ -	\$ 103,178,005
Fixed Charges - Non-Operating	\$ -	\$ 3,295,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,295,090
Central Garage - Non-Operating	\$ 9,961,458	\$ -	\$ 1,721,782	\$ 14,385,823	\$ 14,650	\$ 66,815	\$ (29,445,618)	\$ -	\$ (3,295,090)
Total by Category/Object	\$ 58,363,791	\$ 20,929,005	\$ 37,778,600	\$ 14,425,715	\$ 939,697	\$ 186,815	\$ (29,445,618)	\$ -	\$ 103,178,005

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 in other cost centers in the Organization and Analysis Overview section of the budget document.

Description	FY 2012 Approved	FY 2012 Estimated	FY 2013 Approved	Change from FY 2012 Approved to FY 2013 Approved
Auto Liability	\$ 1,502,000	\$ 1,502,000	\$ 1,435,000	\$ (67,000)
Bank Analysis Fees	\$ 118,200	\$ 118,200	\$ 148,200	\$ 30,000
Equipment Property	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Excess Property	\$ 2,015,221	\$ 2,015,221	\$ 2,015,221	\$ -
FICA	\$ 81,675,588	\$ 81,675,588	\$ 80,232,454	\$ (1,443,134)
General Liability	\$ 998,270	\$ 998,270	\$ 888,270	\$ (110,000)
Health Insurance- Active Employees	\$ 133,596,523	\$ 133,596,523	\$ 144,270,021	\$ 10,673,498
Health Insurance- Retired Employees	\$ 39,751,405	\$ 39,751,405	\$ 42,796,973	\$ 3,045,568
Indirect Cost Recovery	\$ (1,692,149)	\$ (1,692,149)	\$ (3,733,631)	\$ (2,041,482)
Lease Purchase	\$ 40,889,195	\$ 40,889,195	\$ 33,695,335	\$ (7,193,860)
Life Insurance	\$ 5,535,892	\$ 5,535,892	\$ 5,694,503	\$ 158,611
Loss Prevention	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Other Insurance	\$ 126,750	\$ 126,750	\$ 222,750	\$ 96,000
Retirement	\$ 29,276,920	\$ 29,276,920	\$ 50,409,439	\$ 21,132,519
Sick Leave Bank	\$ 8,515,424	\$ 8,515,424	\$ 12,225,162	\$ 3,709,738
Terminal Leave Pay	\$ 4,494,316	\$ 4,494,316	\$ 6,950,427	\$ 2,456,111
Unemployment Insurance	\$ 5,000,000	\$ 5,000,000	\$ 4,000,000	\$ (1,000,000)
Worker's Compensation	\$ 17,509,800	\$ 17,509,800	\$ 22,184,589	\$ 4,674,789
Total Non-Departmental	\$ 369,533,355	\$ 369,533,355	\$ 403,654,713	\$ 34,121,358

Restricted Grants by Category

Restricted Grants By Category	FY 2013 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	\$ 7,737,813	Funding to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, and social services.
Grand Total - At-Risk Youth		\$ 7,737,813
<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	\$ 1,220,751	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 6,721,416	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		\$ 8,142,167
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	\$ 90,000	This program allocates formula grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	\$ 27,392,651	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 PART A, 1003(a) PROGRAM	\$ 1,298,660	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 I - SCHOOL IMPROVEMENT 1003 (g) TURNAROUND GRANT	\$ 6,923,075	Funding that supports creative and innovative academic interventions to improve student academic performance in four (6) targeted persistently low performing Title I eligible middle schools.
RACE TO THE TOP	\$ 6,337,178	Funding aimed to support boosting student achievement, reducing gaps in achievement among students and subgroups, turning around struggling schools, and improving teacher quality in the classroom.
Grand Total - Compensatory Education		\$ 42,041,564
<u>Personnel Assignments Grants</u>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 451,707	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments		\$ 451,707

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2013 Approved	Grant Objective/Description
<u>Linguistical & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,751,839	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	\$ 2,751,839	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	\$ 77,157	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
GEAR UP GRANT	\$ -	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.
SCHOOL RECOGNITION AWARDS	\$ 16,803	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	\$ 516,293	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	\$ 31,629,331	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	\$ 31,629,331	
<u>Staff Development Grants</u>		
MICHAEL & SUSAN DELL FOUNDATION	\$ 253,925	Funds designated to support performance management coaching initiatives that involve data analysis, utilization and performance evaluation.
MMSR STAFF DEVELOPMENT GRANT	\$ 133,892	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATH INITIATIVE	\$ -	Funds to support the strengthening of math and science instruction to secondary students.
TEACHER INCENTIVE FUND (TIF) - (FIRST) GRANT	\$ -	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.

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2013 Approved	Grant Objective/Description
TITLE II - EISENHOWER TEACHER QUALITY	\$ 4,983,215	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.
WALLACE FOUNDATION GRANT	\$ 3,600,000	Funds designated to support professional development programs and compensation reform that include principal evaluation, student achievement measures and evaluation, mentoring for first year principals and principal placements for candidates who complete designated leadership programs that directly align with professional development standards and outcomes associated with ALPSS.
Grand Total - Staff Development	\$ 8,971,032	
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	\$ 2,500	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	\$ -	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	\$ 19,795,741	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	\$ 456,094	Funding to support the position of Special Assistant to the Superintendent of Schools.
Grand Total - Other Grants	\$ 20,329,335	
Grand Total of All Grants	\$ 122,571,081	

Revenue Ten-Year History

	FY 2003 Approved ¹	FY 2004 Approved ²	FY 2005 Approved	FY 2006 Approved ³	FY 2007 Estimated
REVENUE SOURCE					
Fund Balance	\$ -	\$ -	\$ -	\$ 4,340,000	\$ -
Federal Sources	\$ 562,000	\$ 572,000	\$ 384,128	\$ 384,270	\$ 394,412
State Sources	\$ 469,147,462	\$ 546,275,936	\$ 624,282,524	\$ 708,523,187	\$ 777,545,594
Board Sources	\$ 9,667,906	\$ 11,262,532	\$ 10,846,684	\$ 11,056,018	\$ 11,580,134
County Sources	\$ 493,344,842	\$ 520,443,967	\$ 538,253,754	\$ 554,924,357	\$ 594,976,278
Restricted	\$ 135,836,390	\$ 98,766,535	\$ 97,881,410	\$ 101,930,868	\$ 108,905,182
TOTAL REVENUE	\$1,108,558,600	\$1,177,320,970	\$1,271,648,500	\$1,381,158,700	\$1,493,401,600

	FY 2008 Estimated ⁴	FY 2009 Estimated ⁵	FY 2010 Estimated ⁶	FY 2011 Estimated ⁷	FY 2012 Approved
REVENUE SOURCE					
Fund Balance	\$ 69,030,599	\$ 28,900,000	\$ 30,228,055	\$ 6,596,871	\$ -
Federal Sources	\$ 424,900	\$ 424,900	\$ 424,900	\$ 126,927	\$ 49,346
State Sources	\$ 898,668,592	\$ 915,292,238	\$ 857,923,150	\$ 801,248,343	\$ 872,176,075
Board Sources	\$ 19,989,200	\$ 17,100,848	\$ 12,590,591	\$ 9,831,658	\$ 11,047,515
County Sources	\$ 591,673,435	\$ 593,117,075	\$ 606,643,528	\$ 590,116,794	\$ 609,775,821
Restricted	\$ 105,851,173	\$ 109,089,090	\$ 192,094,040	\$ 228,521,324	\$ 121,309,843
TOTAL REVENUE	\$1,685,637,899	\$1,663,924,151	\$1,699,904,264	\$1,636,441,917	\$1,614,358,600

¹Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.

²Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.

³Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.

⁴Includes \$30,426,299 supplemental appropriation requested on November 15, 2007.

⁵Includes County and Board revenue reductions of \$15,579,877 as of October 2008.

⁶Includes additional County revenue of \$6,000,000 as of June 2010.

⁷Includes \$5,350,898 supplemental appropriation requested on November 22, 2010 and (\$2,435,522) supplemental appropriation requested on May 19, 2011.

Budget Ten-Year History

	FY 2003 Approved ¹	FY 2004 Approved ²	FY 2005 Approved	FY 2006 Approved ³	FY 2007 Actual
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 27,501,913	\$ 30,646,833	\$ 40,500,460	\$ 38,331,378	\$ 51,025,205
Instructional Salaries	\$ 445,547,530	\$ 473,399,575	\$ 451,602,303	\$ 506,258,345	\$ 525,388,961
Mid-Level Administration	\$ 75,864,441	\$ 86,424,186	\$ 89,121,514	\$ 104,318,873	\$ 108,393,929
Textbooks and Instructional Supplies	\$ 31,486,532	\$ 27,282,468	\$ 26,302,206	\$ 38,406,852	\$ 28,902,109
Other Instructional Costs	\$ 22,297,192	\$ 21,215,166	\$ 33,323,095	\$ 33,567,864	\$ 42,411,215
Student Personnel Services	\$ 6,693,669	\$ 6,824,948	\$ 6,195,097	\$ 7,375,016	\$ 6,785,584
Health Services	\$ 8,386,745	\$ 9,922,907	\$ 8,877,961	\$ 10,250,337	\$ 11,952,678
Student Transportation Services	\$ 71,432,029	\$ 67,555,155	\$ 86,266,299	\$ 92,629,847	\$ 90,041,704
Operation Plant Services	\$ 73,541,836	\$ 82,414,351	\$ 87,556,498	\$ 104,880,024	\$ 108,663,552
Maintenance of Plant	\$ 22,582,273	\$ 20,941,615	\$ 25,393,840	\$ 29,937,426	\$ 36,557,283
Fixed Charges	\$ 168,875,631	\$ 181,793,486	\$ 201,531,474	\$ 225,711,957	\$ 235,490,619
Community Services	\$ 978,051	\$ 974,126	\$ 153,790	\$ 1,452,314	\$ 2,342,895
Food Services Subsidy	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000
Capital Outlay	\$ -	\$ -	\$ -	\$ 450,000	\$ 582,072
Special Education	\$ 153,370,758	\$ 167,926,154	\$ 162,342,335	\$ 185,588,467	\$ 208,297,588
Total Expenditures	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,464,335,394

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 761,964,149	\$ 816,870,219	\$ 797,648,585	\$ 901,050,330	\$ 951,437,427
Fringe Benefits	\$ 157,209,465	\$ 170,054,307	\$ 192,466,145	\$ 214,650,433	\$ 221,174,462
Contracted Services	\$ 98,574,420	\$ 97,582,231	\$ 120,482,164	\$ 133,494,773	\$ 161,279,675
Supplies and Materials	\$ 43,984,015	\$ 39,434,293	\$ 40,381,076	\$ 53,934,130	\$ 49,234,196
Other Operating Costs	\$ 33,513,827	\$ 39,933,086	\$ 45,762,018	\$ 69,025,954	\$ 60,225,504
Additional & Replacement Equipment	\$ 13,312,724	\$ 13,446,834	\$ 24,426,884	\$ 9,003,080	\$ 20,984,130
Total Expenditures	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,464,335,394

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Approved
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 60,927,992	\$ 53,199,155	\$ 52,286,305	\$ 60,639,062	\$ 52,508,808
Instructional Salaries	\$ 597,799,567	\$ 601,358,432	\$ 594,584,336	\$ 559,751,135	\$ 534,835,501
Mid-Level Administration	\$ 126,719,385	\$ 122,112,094	\$ 114,936,248	\$ 105,286,434	\$ 102,545,512
Textbooks and Instructional Supplies	\$ 39,280,836	\$ 20,468,399	\$ 20,738,795	\$ 20,325,748	\$ 18,905,022
Other Instructional Costs	\$ 54,642,661	\$ 49,476,303	\$ 44,672,142	\$ 56,115,430	\$ 50,259,399
Student Personnel Services	\$ 21,927,691	\$ 22,959,343	\$ 17,727,360	\$ 9,980,748	\$ 14,775,834
Health Services	\$ 14,904,314	\$ 15,071,420	\$ 15,345,143	\$ 14,527,477	\$ 15,272,792
Student Transportation Services	\$ 98,940,310	\$ 94,647,632	\$ 96,537,959	\$ 96,091,697	\$ 94,048,548
Operation of Plant	\$ 122,724,638	\$ 128,192,292	\$ 114,550,728	\$ 107,668,079	\$ 124,648,879
Maintenance of Plant	\$ 40,338,321	\$ 33,498,179	\$ 34,292,941	\$ 33,184,265	\$ 32,041,894
Fixed Charges	\$ 259,749,039	\$ 276,029,820	\$ 309,326,759	\$ 312,283,920	\$ 325,431,152
Community Services	\$ 2,770,447	\$ 2,862,392	\$ 2,225,690	\$ 2,375,333	\$ 2,082,063
Food Services Subsidy	\$ 10,995,038	\$ 6,736,059	\$ -	\$ -	\$ 5,117,748
Capital Outlay	\$ 926,656	\$ 646,776	\$ 2,211,675	\$ 281,002	\$ 215,000
Special Education	\$ 233,904,499	\$ 238,639,608	\$ 242,549,753	\$ 228,626,344	\$ 241,670,448
Total Expenditures	\$ 1,686,551,394	\$ 1,665,897,904	\$ 1,661,985,834	\$ 1,607,136,674	\$ 1,614,358,600

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 1,104,759,140	\$ 1,113,255,416	\$ 1,096,054,942	\$ 1,034,848,148	\$ 1,013,521,462
Fringe Benefits	\$ 241,926,503	\$ 262,773,327	\$ 280,280,862	\$ 292,045,573	\$ 307,356,171
Contracted Services	\$ 194,291,375	\$ 189,993,757	\$ 190,501,569	\$ 184,341,361	\$ 134,054,803
Supplies and Materials	\$ 59,442,646	\$ 34,075,957	\$ 35,750,839	\$ 36,271,153	\$ 34,765,886
Other Operating Costs	\$ 67,196,042	\$ 61,193,695	\$ 53,972,900	\$ 52,620,300	\$ 119,797,248
Additional & Replacement Equipment	\$ 18,935,688	\$ 4,605,752	\$ 5,424,722	\$ 7,010,139	\$ 4,863,030
Total Expenditures	\$ 1,686,551,394	\$ 1,665,897,904	\$ 1,661,985,834	\$ 1,607,136,674	\$ 1,614,358,600

¹Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.

²Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.

³Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.

Pupil Population Ten-Year History

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
FULL TIME					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,915	8,466	7,928	8,410	8,167
Elementary Grades 1 to 6	62,999	61,665	59,672	56,833	54,431
Secondary Grades 7 to 12	60,828	62,763	63,919	63,148	62,844
Special Education Centers	712	706	450	-	-
Total Regular and Special Ed	133,454	133,600	131,969	128,391	125,442
OTHER PROGRAMS					
Pre-school Head Start	659	683	936	876	886
Extended Elem. Education	1,095	1,361	2,120	2,465	3,366
Montessori	203	210	206	202	213
Special Education	1,338	1,389	1,720	1,391	1,153
Nonpublic Schools for Disabled	1,019	1,437	1,514	1,591	1,213
Total Other Programs	4,314	5,080	6,496	6,525	6,831
PART-TIME					
Summer School:					
Regular Elementary and Secondary	2,987	3,069	3,502	3,701	3,448
Disabled Programs	1,676	1,773	1,862	1,862	1,871
Part-time Subtotal - Summer School	4,663	4,842	5,364	5,563	5,319
Evening High School	2,202	2,375	2,401	2,601	2,473
Adult Education	7,165	7,315	7,380	7,530	3,765
Home and Hospital Teaching	1,100	1,350	1,350	1,350	800
Total Part-Time	15,130	15,882	16,495	17,044	12,357
Total Number of Students	152,898	154,562	154,960	151,960	144,630
COST PER PUPIL					
Cost Per Pupil K-12	\$ 7,789	\$ 7,837	\$ 8,408	\$ 9,834	\$ 11,334
Cost Per Pupil Pre-K-12	\$ 7,678	\$ 7,692	\$ 8,238	\$ 9,696	\$ 10,963

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	2011 Actual	FY 2012 Actual
FULL TIME					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,819	8,819	8,836	9,276	9,568
Elementary Grades 1 to 6	53,117	53,115	53,274	53,633	54,206
Secondary Grades 7 to 12	61,192	61,178	60,097	57,340	54,564
Special Education Centers*	-	-	-	-	-
Total Regular and Special Ed	123,128	123,112	122,207	120,249	118,338
OTHER PROGRAMS					
Pre-school Head Start	1,047	1,244	741	778	822
Prekindergarten	3,979	5,193	4,840	5,380	4,379
Montessori	252	203	189	266	294
Special Education*	1,363	-	-	-	-
Nonpublic Schools for Disabled	1,150	962	995	840	800
Total Other Programs	7,791	7,602	6,765	7,264	6,295
PART-TIME					
Summer School:					
Regular Elementary and Secondary	4,545	2,023	2,225	2,400	2,870
Disabled Programs	2,502	2,435	2,358	2,535	2,550
Part-time Subtotal - Summer School	7,047	4,458	4,583	4,935	5,420
Evening High School	1,754	2,000	1,071	1,504	2,559
Adult Education	-	-	-	-	-
Home and Hospital Teaching	800	600	630	550	550
Total Part Time	9,601	7,058	6,284	6,989	8,529
Total Number of Students	140,520	137,772	135,256	134,502	133,162
COST PER PUPIL					
Cost Per Pupil K-12	\$ 12,766	\$ 12,799	\$ 13,205	\$ 12,918	\$ 12,892
Cost Per Pupil Pre-K-12	\$ 12,244	\$ 12,371	\$ 12,811	\$ 12,349	\$ 12,403

*MSDE no longer requires separating information for the Special Education center's population. Those numbers are included in the data above.

School Facilities Ten-Year History

	FY 2003 Actual as of 09/30/02	FY 2004 Actual as of 09/30/03	FY 2005 Actual as of 09/30/04	FY 2006 Actual as of 09/30/05	FY 2007 Actual as of 09/30/06
SCHOOL FACILITIES IN USE					
Grades K-3	-	-	-	-	-
Grades K-4	-	-	-	-	-
Grades K-5	7	7	22	22	22
Grades K-6	124	124	108	109	109
Grades K-8	4	4	3	3	3
Grades 4-6	-	-	-	-	-
Grades 5-6	-	-	-	-	-
Grades 5-8	-	-	-	-	-
Grades 6-8	7	7	13	13	13
Grades 7-8	20	20	13	14	14
Grades 8-12	-	-	-	-	-
Grades 9-12	24	24	24	24	25
Special Education Centers	9	9	9	9	9
Sub-Total	195	195	192	194	195
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES	-	-	-	-	1
Green Valley Academy	-	-	1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	198	198	196	198	200

	FY 2008 Actual as of 9/30/2007	FY 2009 Actual as of 9/30/2008	FY 2010 Actual as of 9/30/2009	FY 2011 Actual as of 9/30/2010	FY 2012 Actual as of 9/30/2011
SCHOOL FACILITIES IN USE					
Grades K-3	-	-	-	-	1
Grades K-4	-	-	-	-	1
Grades K-5	23	23	4	3	10
Grades K-6	109	109	5	4	17
Grades K-7	-	-	-	3	1
Grades K-8	3	4	4	4	8
Grades PreK-5	-	-	23	29	22
Grades PreK-6	-	-	94	89	75
Grades PreK-8	-	-	7	7	6
Grades 6-7	-	-	-	-	1
Grades 6-8	13	13	12	17	15
Grades 6-10	-	-	-	-	1
Grades 7-8	14	14	13	9	9
Grades 9-9	-	-	-	-	1
Grades 9-10	-	-	-	2	-
Grades 9-11	-	-	-	-	1
Grades 9-12	25	25	24	22	23
Grades 11-12	-	-	-	2	1
Special Education Centers	9	9	8	7	7
Sub-Total	196	197	194	198	200
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	0*	0*
Annapolis Road Academy	-	-	-	0*	0*
Green Valley Academy	1	1	1	0*	0*
Judith P. Hoyer Early Childhood Center	1	1	1	0*	0*
TOTAL SCHOOL FACILITIES IN USE	201	202	199	200	202

* Included in the facility count above with students enrolled.

FY 2013 Approved Program Matrix

DESCRIPTIONS	FY 2013 APPROVED ADMINISTRATION		FY 2013 APPROVED SCHOOL-BASED		Grand Total
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
504 SERVICES	\$ -	\$ 1,770	\$ -	\$ 8,532	\$ 10,302
ACE/AFSCME	\$ 82,190	\$ -	\$ -	\$ -	\$ 82,190
ADVANCED PLACEMENT	\$ 313,690	\$ 25,997	\$ -	\$ 3,717,478	\$ 4,057,165
AGER ROAD	\$ -	\$ 5,044	\$ -	\$ -	\$ 5,044
ALL OTHER PROGRAMS	\$ -	\$ 457,784	\$ -	\$ -	\$ 457,784
ALTERNATIVE GOVERNANCE	\$ -	\$ -	\$ -	\$ 162,340	\$ 162,340
ALTERNATIVE PROGRAMS	\$ -	\$ 1,350,495	\$ -	\$ 17,500	\$ 1,367,995
AMERICA'S CHOICE	\$ -	\$ -	\$ -	\$ -	\$ -
AMMENDALE ROAD BELTSVILLE LEASE	\$ -	\$ 100,436	\$ -	\$ -	\$ 100,436
AP SUMMER ENRICHMENT	\$ -	\$ -	\$ -	\$ 962	\$ 962
ART	\$ 15,198	\$ 384,023	\$ -	\$ 12,365,779	\$ 12,765,000
ASSISTIVE TECHNOLOGY	\$ 119,238	\$ 194,833	\$ -	\$ -	\$ 314,071
AUDIOLOGY SERVICES	\$ 146,016	\$ 258,101	\$ -	\$ -	\$ 404,117
AUTISM WAIVER PROGRAM	\$ 291,651	\$ 1,077,629	\$ -	\$ -	\$ 1,369,280
AVID	\$ -	\$ 531,631	\$ -	\$ 3,433,489	\$ 3,965,120
BASEBALL	\$ -	\$ -	\$ 275	\$ -	\$ 275
BASKETBALL-BOYS	\$ -	\$ -	\$ 190	\$ -	\$ 190
BIOMEDICAL PROGRAMS	\$ -	\$ -	\$ -	\$ 232,191	\$ 232,191
BIOTECHNOLOGY PROGRAMS	\$ -	\$ 9,045	\$ -	\$ 439,884	\$ 448,929
BONNIE F JOHNS EDUC MEDIA CTR	\$ -	\$ 658,515	\$ -	\$ -	\$ 658,515
BROAD CENTER	\$ 122,065	\$ -	\$ -	\$ -	\$ 122,065
BUSINESS	\$ -	\$ 82,192	\$ -	\$ 5,570,749	\$ 5,652,941
CADET OFFICER LEADERSHIP PROGRAM	\$ 1,164,187	\$ 22,927	\$ -	\$ -	\$ 1,187,114
CAREER & TECH ED PROGRAMS	\$ 238,491	\$ 917,755	\$ -	\$ 4,444,286	\$ 5,600,532
COORDINATED EARLY INTERVENING SERVICES	\$ 1,516,293	\$ -	\$ 656,960	\$ -	\$ 2,173,253
CEO PROFESSIONAL DEVELOPMENT	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
CEO REIMBURSABLES	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
CHARACTER EDUCATION	\$ -	\$ 493,870	\$ -	\$ -	\$ 493,870
CHARTER SCHOOLS	\$ -	\$ 3	\$ -	\$ 26,102,652	\$ 26,102,655
CHILD FIND/CMDT	\$ -	\$ 73,879	\$ -	\$ -	\$ 73,879
COACHING	\$ 755,777	\$ -	\$ -	\$ 153,619	\$ 909,396
COBRA/DIRECT BILL	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
COLLEGE SUMMIT	\$ -	\$ 80,488	\$ -	\$ -	\$ 80,488
COLOURS	\$ -	\$ -	\$ -	\$ 51,002	\$ 51,002
COMMUNITY-BASED CLASSROOM	\$ -	\$ 26,837	\$ -	\$ -	\$ 26,837
COMMUNITY SERVICES	\$ 441,202	\$ 560,000	\$ 122,074	\$ 666,000	\$ 1,789,276
COMPUTER SCIENCE	\$ -	\$ 5,955	\$ -	\$ 5,763,891	\$ 5,769,846
COURT LIAISON	\$ -	\$ 6,527	\$ -	\$ -	\$ 6,527
CREATIVE & PERFORMING ARTS PROGRAMS	\$ 7,225	\$ 87,496	\$ 3,249	\$ 2,269,079	\$ 2,367,049
CROSSLAND EVENING HS	\$ -	\$ 85,346	\$ -	\$ -	\$ 85,346

Program Matrix, continued

DESCRIPTIONS	FY 2013 APPROVED ADMINISTRATION		FY 2013 APPROVED SCHOOL-BASED		Grand Total
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
CURRICULUM DEVELOPMENT	\$ -	\$ 30,596	\$ -	\$ -	\$ 30,596
DATA QUALITY	\$ 118,042	\$ -	\$ -	\$ -	\$ 118,042
DATA WAREHOUSE	\$ 59,070	\$ 145,104	\$ -	\$ -	\$ 204,174
DATA WISE	\$ 238,276	\$ -	\$ -	\$ -	\$ 238,276
DEAF - HARD OF HEARING SERVICES	\$ 100,000	\$ 608,527	\$ -	\$ 2,450,696	\$ 3,159,223
DIGITAL LEARNING INITIATIVE	\$ -	\$ 101,038	\$ -	\$ -	\$ 101,038
DSS CHILDCARE PROGRAM	\$ -	\$ -	\$ 318,813	\$ 91,107	\$ 409,920
DUAL LANGUAGE PROGRAM	\$ -	\$ 491,605	\$ -	\$ -	\$ 491,605
EARLY CHILDHOOD CENTERS	\$ 134,597	\$ 1,020,243	\$ 721,433	\$ 12,014,194	\$ 13,890,467
ED PIONEER	\$ -	\$ 62,018	\$ -	\$ -	\$ 62,018
EDUCATOR EFFECTIVENESS	\$ 218,267	\$ -	\$ -	\$ -	\$ 218,267
ELECTED BOARD	\$ -	\$ 265,354	\$ -	\$ -	\$ 265,354
E-RATE EXPENDITURES	\$ -	\$ 4,793,360	\$ -	\$ -	\$ 4,793,360
ES SUMMER SCHOOL	\$ 10,927	\$ -	\$ -	\$ -	\$ 10,927
ESOL	\$ 2,114,599	\$ 2,542,196	\$ -	\$ 27,988,808	\$ 32,645,603
EVEN START	\$ -	\$ 113,329	\$ -	\$ 260,797	\$ 374,126
EXTENDED LEARNING - HSA	\$ -	\$ 64,600	\$ -	\$ 1,397	\$ 65,997
EXTENDED LEARNING OPPORTUNITIES PROGRAM	\$ -	\$ 17,484	\$ -	\$ -	\$ 17,484
EXTENDED SCHOOL YEAR	\$ 2,338,887	\$ 545,319	\$ -	\$ 2,001	\$ 2,886,207
EXTENDED YEAR SERVICES	\$ 278,073	\$ -	\$ -	\$ -	\$ 278,073
FACILITIES ADMIN BUILDING	\$ -	\$ 423,610	\$ -	\$ -	\$ 423,610
FACILITIES RELOCATION & REORGANIZATION	\$ -	\$ 354,663	\$ -	\$ -	\$ 354,663
FACILITIES SERVICES BASE	\$ -	\$ 309,510	\$ -	\$ -	\$ 309,510
FOOD SERVICES OPERATIONS	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
FOOTBALL	\$ -	\$ 96,000	\$ 1,000	\$ -	\$ 97,000
FORMULA PLUS FUNDING	\$ -	\$ 9	\$ -	\$ 5,734,976	\$ 5,734,985
FRENCH IMMERSION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 858,164	\$ 861,164
GENERAL INSTRUCTION & ADMINISTRATION	\$ 25,734,986	\$ 229,652,696	\$ 4,939,651	\$ 209,916,084	\$ 470,243,417
GUIDANCE SERVICES	\$ -	\$ 903,441	\$ -	\$ 23,863,339	\$ 24,766,780
GUIDANCE SERVICES-SPECIAL EDUCATION	\$ -	\$ 193,414	\$ -	\$ 674,589	\$ 868,003
HEAD START BASIC	\$ -	\$ -	\$ 6,039,409	\$ 664,094	\$ 6,703,503
HEAD START COLA	\$ 122,144	\$ -	\$ -	\$ -	\$ 122,144
HEAD START T/TA	\$ 74,536	\$ -	\$ -	\$ -	\$ 74,536
HEALTH EDUCATION	\$ -	\$ 62,512	\$ 36,000	\$ 4,784,103	\$ 4,882,615
HEALTH SERVICES	\$ 1,625,557	\$ 17,042,366	\$ -	\$ 191,726	\$ 18,859,649
HIGH SCHOOL ASSESSMENTS	\$ -	\$ 438,093	\$ -	\$ 1,633,481	\$ 2,071,574
HIGH SCHOOL SCIENCE & TECHNOLOGY	\$ -	\$ -	\$ -	\$ 1,608,638	\$ 1,608,638
HOME ECONOMICS	\$ 341,459	\$ -	\$ -	\$ 5,341,945	\$ 5,683,404
HOME SCHOOL VISITOR	\$ -	\$ 146,589	\$ -	\$ -	\$ 146,589

APPENDIX

Program Matrix, continued

DESCRIPTIONS	FY 2013 APPROVED ADMINISTRATION		FY 2013 APPROVED SCHOOL-BASED		Grand Total
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
HS CREDIT RECOVERY SUMMER SCHOOL	\$ 306,418	\$ -	\$ -	\$ -	\$ 306,418
IN-SCHOOL SUSPENSION MONITORS	\$ -	\$ 95,125	\$ -	\$ 2,492,292	\$ 2,587,417
INTERNATIONAL BACCALAUREATE	\$ -	\$ 57,583	\$ -	\$ 2,544,908	\$ 2,602,491
INSTRUMENTAL MUSIC	\$ 16,129	\$ 170,742	\$ 5,581	\$ 133,177	\$ 325,629
JROTC - AIR FORCE	\$ -	\$ -	\$ 2,855,933	\$ -	\$ 2,855,933
JROTC - ARMY	\$ -	\$ -	\$ 891,901	\$ 371	\$ 892,272
JROTC - MARINES	\$ 2,000	\$ -	\$ 189,107	\$ -	\$ 191,107
JROTC - NAVY	\$ -	\$ -	\$ 838,390	\$ -	\$ 838,390
JUNIOR ROTC	\$ 56,174	\$ 116,080	\$ 805,709	\$ 1,422	\$ 979,385
KINDERGARTEN	\$ -	\$ 81,099	\$ -	\$ 24,151,124	\$ 24,232,223
LEADERSHIP DEVELOPMENT	\$ 1,290,566	\$ -	\$ -	\$ -	\$ 1,290,566
MANDATORY SUMMER SCHOOL	\$ -	\$ 1,011,196	\$ -	\$ -	\$ 1,011,196
MASTER TEACHERS	\$ 53,859		\$ -	\$ -	\$ 53,859
MATHEMATICS	\$ -	\$ 841,893	\$ -	\$ 29,785,350	\$ 30,627,243
MEANS	\$ -	\$ -	\$ -	\$ 6,027,483	\$ 6,027,483
MEDICAID	\$ 645,237	\$ 6,000	\$ -	\$ 332,980	\$ 984,217
MIDDLE COLLEGE	\$ -	\$ -	\$ -	\$ 83,183	\$ 83,183
MIDDLE STATES EVALUATION	\$ -	\$ 36,477	\$ -	\$ -	\$ 36,477
MONTESSORI PROGRAMS	\$ -	\$ -	\$ -	\$ 2,201,416	\$ 2,201,416
MOTOR DEVELOPMENT SERVICES	\$ -	\$ 266,051	\$ 342,915	\$ 3,083,694	\$ 3,692,660
MS SUMMER SCHOOL	\$ -	\$ 498,405	\$ -	\$ -	\$ 498,405
MSDE - BOWMAN	\$ 148,144	\$ -	\$ -	\$ -	\$ 148,144
MSDE - BROWNE	\$ 164,509	\$ -	\$ -	\$ -	\$ 164,509
MSDE-SHEILA LOCASTRO	\$ 155,684	\$ -	\$ -	\$ -	\$ 155,684
MUSIC	\$ 15,448	\$ 158,161	\$ 12,838	\$ 23,440,535	\$ 23,626,982
NEW SCHOOLS-START UP & YEAR 1	\$ -	\$ 415,308	\$ -	\$ 207,169	\$ 622,477
NEW TEACHER INDUCTION	\$ 5,327	\$ -	\$ -	\$ -	\$ 5,327
NON-PUBLIC GRANT PROGRAMS	\$ 282,855	\$ -	\$ -	\$ -	\$ 282,855
NORTHWESTERN EVENING HS	\$ -	\$ 85,346	\$ -	\$ -	\$ 85,346
OCCUPATIONAL THERAPY SERVICES	\$ 442,614	\$ 3,118,927	\$ 346,378	\$ 232,320	\$ 4,140,239
OFFICE OF THE PRINCIPAL	\$ 3,591,056	\$ 1,926,932	\$ 7,941	\$ 83,961,814	\$ 89,487,743
OPERATING SERVICES	\$ 315,405	\$ 64,631,073	\$ 49,668	\$ 88,636,776	\$ 153,632,922
OXON HILL STAFF DEVELOPMENT CENTER	\$ -	\$ 207,589	\$ -	\$ -	\$ 207,589
PARD FUNDS (PRIVATE & RELIGIOUS STUDENTS)	\$ 87,731	\$ -	\$ 1,497	\$ -	\$ 89,228
PARENT & COMMUNITY ENGAGEMENT		\$ 71,078	\$ -	\$ -	\$ 71,078
PARENT INVOLVEMENT	\$ 158,152	\$ -	\$ 2,105,896	\$ -	\$ 2,264,048

Program Matrix, continued

DESCRIPTIONS	FY 2013 APPROVED ADMINISTRATION		FY 2013 APPROVED SCHOOL-BASED		Grand Total
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
PASSTHROUGH, PART B	\$ 223,074	\$ -	\$ -	\$ -	\$ 223,074
PERKINS GRANT	\$ -	\$ -	\$ 42,730	\$ -	\$ 42,730
PGCEA	\$ -	\$ 23,018	\$ -	\$ -	\$ 23,018
PHYSICAL EDUCATION/DANCE	\$ 11,160	\$ 42,040	\$ 2,550	\$ 22,123,492	\$ 22,179,242
PHYSICAL THERAPY SERVICES	\$ 345,337	\$ 2,395,473	\$ 159,477	\$ 236,009	\$ 3,136,296
PIPELINE OF ADMINISTRATORS	\$ 841,156	\$ -	\$ -	\$ -	\$ 841,156
PLANT OPS ALLOCATIONS TO SCHOOLS	\$ -	\$ -	\$ -	\$ 25,900	\$ 25,900
PONY - NONREIMBURSABLE	\$ -	\$ 1,316,632	\$ -	\$ -	\$ 1,316,632
PRE-KINDERGARTEN	\$ -	\$ 1,611,572	\$ -	\$ 15,108,764	\$ 16,720,336
PRE-SCHOOL TESTING TEAM	\$ -	\$ 16,391	\$ -	\$ -	\$ 16,391
PROFESSIONAL DEVELOPMENT & NATIONAL BOARD CERTIFICATION	\$ 173,168	\$ -	\$ -	\$ -	\$ 173,168
PROJECT LEAD THE WAY	\$ -	\$ -	\$ 85,402	\$ 201,148	\$ 286,550
READ 180	\$ -	\$ -	\$ -	\$ 370,840	\$ 370,840
READING RECOVERY	\$ -	\$ 2,388,100	\$ 61,026	\$ 189,564	\$ 2,638,690
READING/ENGLISH LANGUAGE ARTS	\$ -	\$ 371,454	\$ -	\$ 36,926,662	\$ 37,298,116
RECRUITMENT & RETENTION	\$ 2,429	\$ 2,186,526	\$ -	\$ -	\$ 2,188,955
REGIONAL SPED SPECIALIST	\$ 694,038	\$ 1,258,449	\$ -	\$ -	\$ 1,952,487
RESERVE FOR NEGOTIATIONS	\$ -	\$ 18,497,621	\$ -	\$ -	\$ 18,497,621
SASSCER ADMIN BUILDING	\$ -	\$ 1,149,637	\$ -	\$ -	\$ 1,149,637
SAT/PSAT	\$ -	\$ 281,099	\$ -	\$ -	\$ 281,099
SCHOOL-BASED HEALTH CLINIC	\$ -	\$ 152,245	\$ -	\$ -	\$ 152,245
SCHOOL LEADER NETWORK	\$ 125,156	\$ -	\$ -	\$ -	\$ 125,156
SCHOOL LIBRARY MEDIA PROGRAMS	\$ -	\$ 1,819,652	\$ 2,973	\$ 9,992,114	\$ 11,814,739
SCIENCE PROGRAMS	\$ 45,672	\$ 1,132,680	\$ 1,981	\$ 24,983,619	\$ 26,163,952
SECONDARY SCHOOL REFORM	\$ -	\$ 1,820,467	\$ -	\$ 1,360,855	\$ 3,181,322
SECURITY SERVICES	\$ 3,089	\$ 11,205,216	\$ -	\$ -	\$ 11,208,305
SEED SCHOOL	\$ -	\$ 820,640	\$ -	\$ -	\$ 820,640
SES/CHOICE PROGRAMS	\$ 5,592,321	\$ -	\$ -	\$ -	\$ 5,592,321
SOCIAL STUDIES PROGRAMS	\$ -	\$ 329,513	\$ -	\$ 23,796,989	\$ 24,126,502
SPECIALIZED INSTRUCTION AND RELATED SERVICES	\$ 7,957,017	\$ 90,347,323	\$ 13,327,879	\$ 134,915,937	\$ 246,548,156
SPED INFANT TODDLER	\$ 787,756	\$ 3,194,025	\$ 90,330	\$ 177,668	\$ 4,249,779
SPEECH THERAPY SERVICES	\$ 3,589,299	\$ 10,483,591	\$ 115,979	\$ 494,096	\$ 14,682,965
STATE ADMINISTRATIVE COST FEE	\$ -	\$ 2,178,252	\$ -	\$ -	\$ 2,178,252
STATE NON-TEACHER RETIREMENT/PENSION	\$ -	\$ 2,006,965	\$ -	\$ -	\$ 2,006,965

A P P E N D I X

Program Matrix, continued

DESCRIPTIONS	FY 2013 APPROVED ADMINISTRATION		FY 2013 APPROVED SCHOOL-BASED		Grand Total
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
STATE TEACHER RETIREMENT/PENSION	\$ -	\$ 19,554,600	\$ -	\$ -	\$ 19,554,600
STEM	\$ 182,474	\$ -	\$ -	\$ -	\$ 182,474
STUDENT INFORMATION SYSTEM	\$ -	\$ 2,388	\$ -	\$ -	\$ 2,388
SUMMER SCHOOL BUSES	\$ -	\$ -	\$ -	\$ 8,229	\$ 8,229
SUMMER SCHOOL-ESOL-K-6 SUMMER PROGRAM	\$ 204,272	\$ 2,473	\$ -	\$ -	\$ 206,745
SUMMER, EVENING AND SATURDAY SCHOOL PROGRAMS	\$ -	\$ 944,746	\$ -	\$ -	\$ 944,746
SWIMMING-CO-ED	\$ -	\$ -	\$ 275	\$ -	\$ 275
SCHOOL CONVERSIONS	\$ -	\$ 126,078	\$ -	\$ -	\$ 126,078
SMALLER LEARNING COMMUNITIES	\$ 2,482	\$ 356,055	\$ -	\$ -	\$ 358,537
TAG PROGRAMS	\$ -	\$ 471,414	\$ -	\$ 2,018,719	\$ 2,490,133
TEACHER LEADERSHIP	\$ 4,172	\$ -	\$ -	\$ -	\$ 4,172
TEACHER PIPELINE	\$ 188,781	\$ -	\$ -	\$ -	\$ 188,781
TEACHER RECRUITMENT & RETENTION	\$ 1,337,917	\$ -	\$ -	\$ -	\$ 1,337,917
TECH PREP PROGRAM/PERKINS	\$ 161,555	\$ -	\$ -	\$ -	\$ 161,555
TITLE I HOMELESS ED	\$ 75,751	\$ -	\$ -	\$ -	\$ 75,751
TITLE I PROF DEVL P 10% SII	\$ 919,126	\$ -	\$ 5,366,935	\$ -	\$ 6,286,061
TITLE I PROGRAMS	\$ 962,187	\$ -	\$ 4,327,573	\$ -	\$ 5,289,760
TITLE I SUMMER PROGRAMS	\$ 1,352,202	\$ -	\$ -	\$ -	\$ 1,352,202
TRANSPORTATION	\$ 982,863	\$ 88,910,464	\$ 504,339	\$ 581,911	\$ 90,979,577
TURN AROUND SCHOOLS	\$ -	\$ -	\$ 3,873,108	\$ 13,188,311	\$ 17,061,419
VISION SERVICES	\$ 56,309	\$ 559,650	\$ -	\$ 1,072,060	\$ 1,688,019
VISUAL & PERFORMING ARTS PROGRAMS	\$ -	\$ -	\$ -	\$ 1,699,812	\$ 1,699,812
WELLNESS	\$ -	\$ 378,000	\$ -	\$ -	\$ 378,000
WORLD LANGUAGE	\$ 35,002	\$ 72,572	\$ -	\$ 11,003,294	\$ 11,110,868
TOTAL	\$73,315,716	\$ 610,599,340	\$ 49,255,365	\$ 931,271,579	\$ 1,664,442,000

Acknowledgements

The development of the Board of Education Requested Annual Operating Budget for fiscal year 2013 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 staff of Budget and Management Services deserves special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

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Acronyms

ALT-MSA – Alternate Maryland School Assessment	IEP – Individualized Education Program
AP – Advanced Placement	ISP – Internet Service Provider
ATP – Alternative Teacher Preparation	IFL – Institute For Learning
AVP – Academic Validation Program	ILP – Individual Learning Plan
AYP – Adequate Yearly Progress	JROTC – Junior Reserve Officer Training Corps
BOE – Board of Education of Prince George’s County	LAN – Local Area Network
CARES – Children and Adults Reading, Excelling, Succeeding	LAS – Language Assessment Scales
CIP – Capital Improvement Program	LCCP – Literacy Coaching Certificate Program
COMAR – Code of Maryland Regulations	LEA – Local Education Agency
CPD – Continuing Professional Development	LRE – Least Restrictive Environment
CRI – Community Referenced Instruction	MBE – Minority Business Enterprise
CSEP – Comprehensive Special Education Programs	MMSTL – Maryland Measure Student Technology Literacy
CTE – Career and Technical Education	MOE – Maintenance of Effort
DSS – Department of Social Services	MOU – Memorandum of Understanding
ELL – English Language Learners	MSA – Maryland State Assessment
ELP – English Language Proficiency	MSDE – Maryland State Department of Education
ERP – Enterprise Resource Planning	NBCT – National Board Certified Teachers
ESOL – English for Speakers of Other Languages	NCLB – No Child Left Behind
ETM – Education that is Multicultural	PBIS – Positive Behavioral Interventions and Support
FARMS – Free and Reduced Meals	PDS – Professional Development Schools
FIRST – Financial Incentive Rewards for Supervisors and Teachers	PEIP – Professional Educator Induction Program
FTE – Full-Time Equivalent	PGCPS – Prince George’s County Public Schools
FY – Fiscal Year	PIE – Program for International Educators
GAAP – Generally Accepted Accounting Practices	PMAPP – Performance Management Analysis and Planning Process
GCEI – Geographic Cost of Education Index	PPW – Pupil Personnel Worker
GFOA – Government Finance Officers Association	PSAT – Practice Scholastic Assessment Test
GEAR-UP – Gaining Early Awareness and Readiness for Undergraduate Programs	PTSA/PTSO – Parent Teacher Student Association / Organization
GWU-LP – George Washington University Leadership Program	SAP – Student Assistance Programs
HBCU – Historically Black Colleges and Universities	SAT – Scholastic Assessment Test
HSA – High School Assessment	SBB – Student-Based Budgeting
IAC – Interagency Committee on School Construction (State of Maryland)	SDP – School Development Program
IDEA – Individuals with Disabilities Education Act	SES – Supplemental Educational Services
	SIP – School Improvement Plan
	SIS – Student Information System
	SPMT – School Planning, Management Team
	SRA – Service Request Process
	SRI – Scholastic Reading Inventory

TAG – Talented and Gifted

TCNA – Teacher Capacity Needs Assessment

TRIM – Tax Reform Initiative by Marylanders

WAN – Wide Area Network

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, such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks. Some offices included in this category are the 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 balanced budget is a budget where expenditures are equal to revenue.

Before and After-School Fund: A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.

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).

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 21st century. The plan reflects the mission of the school system and addresses the system's priority goals.

Budget: A plan of financial operation including an estimate of proposed expenditures for a given period of time.

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 infra-structure needs.

Capital Outlay (Function 215): Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

Capital Projects Fund: A fund used for the purchase, construction, renovation, and maintenance of school buildings.

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: Contracted services include 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).

Federal Sources: 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).

Fiscal Year (FY): 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.

Food and Nutrition Services Fund: A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.

Full-Time Equivalent (FTE): A method of equating less than full-time employees in permanent positions to a full time basis.

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

General 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.

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.

Local Sources: 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.

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: Is a comprehensive fiscal plan for financing the 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. Personnel such as custodians and security professionals are included in this category.

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, and Professional School Nurse.

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.

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.

School Activity Fund: Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.

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.

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.

State Sources: 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]).

Student-Based Budgeting (SBB): Allocates funding directly to schools based on the number of students enrolled and the specific needs of those students such as English language learners or students in particular grade levels.

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. 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 are included in this category.

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. Personnel such as bus drivers and bus aides; and activities concerned with the conveyance of students between home, school, and school activities are included in this category.

Supplies and 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 (TRIM): 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.