# Prince George's County Board of Education
14201 School Lane ○ Upper Marlboro, Maryland 20772 ○ ww.pgcps.org

BOARD OF EDUCATION
Telephone: 301-952-6308
Facsimile: 301-952-6114

July 29, 2013

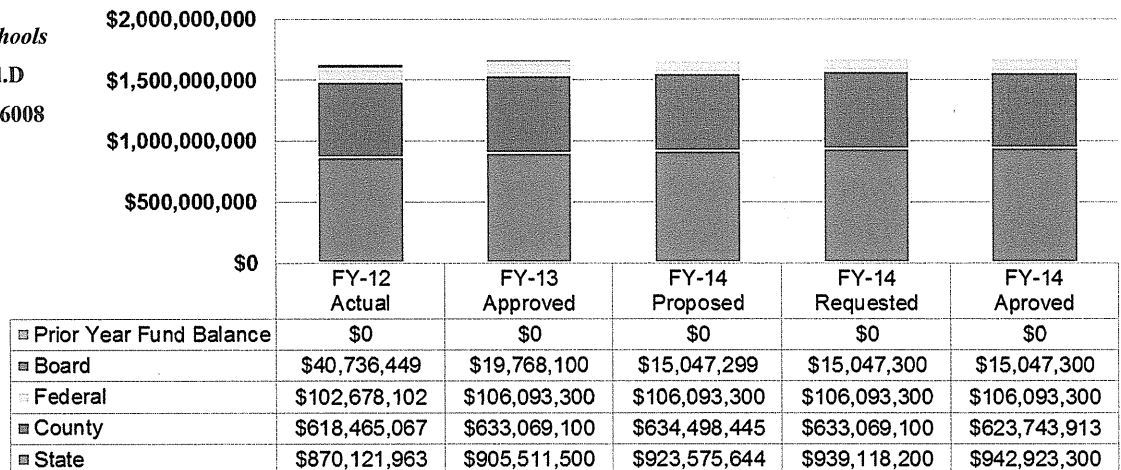**TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:**

This document presents the FY 2014 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 $1.687 billion operating budget on June 27, 2013, an increase of $23.3 million that will maintain successful programs and fund new personnel resources. These resources are necessary to meet compliance requirements associated with mediated settlement agreements, cover mandatory costs of conducting school business, as well as key student achievement goals, notably Secondary School Reform, our Health Sciences Academy, Visual & Performing Arts Center at Northwestern HS, and funding to support the rollout of Student-Based Budgeting to all schools.

The FY 2014 operating budget approved by the Board includes a net increase in State Aid of $37.4 million, primarily due to adjustments in state aid programs. As illustrated graphically below, County funding, including both the telecommunications and energy tax estimates, totals $623.7 million, a decrease of $9.3 million from FY 2013. County funds increased Maintenance of Effort (MOE) by $17,535 per SB 1301, Section 18.

Federal funding estimates remained constant at FY 2013 levels, while Board sources amount to $15.0 million, a decrease of $4.7 million primarily due to a decline in future unanticipated grants and miscellaneous revenue.

**FY 2012 - FY 2014 Revenue**



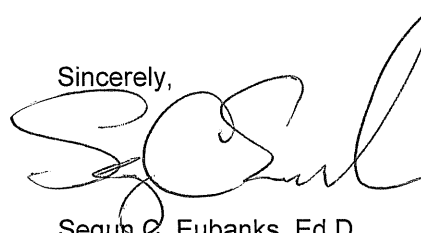| | FY-12 Actual | FY-13 Approved | FY-14 Proposed | FY-14 Requested | FY-14 Aproved |
|---|---|---|---|---|---|
| ▨ Prior Year Fund Balance | $0 | $0 | $0 | $0 | $0 |
| ▨ Board | $40,736,449 | $19,768,100 | $15,047,299 | $15,047,300 | $15,047,300 |
| ▨ Federal | $102,678,102 | $106,093,300 | $106,093,300 | $106,093,300 | $106,093,300 |
| ▨ County | $618,465,067 | $633,069,100 | $634,498,445 | $633,069,100 | $623,743,913 |
| ▨ State | $870,121,963 | $905,511,500 | $923,575,644 | $939,118,200 | $942,923,300 |

The FY 2014 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 continued execution of the Student-Based Budgeting (SBB) model in FY 2014 which provides equity in funding to schools, empowers school leaders, and supports systemic priorities.

Funding also was included to provide adjustments in health insurance costs as well as for labor negotiations.  Further, the budget reflects additional funds for new bus drivers and aides, and lease purchase of textbooks.
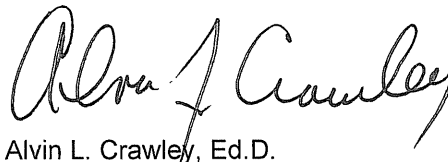
Despite limited resources available this year, the FY 2014 Operating Budget maintains our best efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have tools and resources needed to help children learn and achieve.

By continuing to focus on sound management, maintaining successful programs, and providing funds for important initiatives, the FY 2014 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,

Segun C. Eubanks, Ed.D.
Chair, Board of Education

Alvin L. Crawley, Ed.D.
Interim Superintendent of Schools

SCE:ALC:tes

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

**Prince George's County Public Schools**

# *Board of Education APPROVED FY 2014 Annual Operating Budget*

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# Board of Education of Prince George's County

GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget Presentation Award*

PRESENTED TO

**Prince George's County Public Schools**

**Maryland**

For the Fiscal Year Beginning

**July 1, 2012**

President

Executive Director

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, 2012. 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 award.

# Table of Contents

INTRODUCTION

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

INTRODUCTION

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INTRODUCTION

# FY 2014 School Calendar *(Updated 07.11.13)*

**2013**

| | | |
|---|---|---|
| **July 4** | **Thursday** | **Holiday* - Independence Day** |
| August 5-7 | Monday-Wednesday | Professional duty days for new teachers |
| August 8 | Thursday | Eid al-Fitr** |
| August 12-16 | Monday - Friday | Professional duty days for all teachers |
| August 19 | Monday | First day of school for students |
| **September 2** | **Monday** | **Holiday* - Labor Day** |
| September 6 | Friday | Rosh Hashanah** |
| September 14 | Saturday | Yom Kippur** |
| **September 27** | **Friday** | **Professional Development - Schools Closed for students** |
| October 10 | Thursday | First Quarter Progress Reports released |
| October 15 | Tuesday | Eid al-Adha** |
| **October 18** | **Friday** | **MSEA Convention - Schools Closed for students and teachers** |
| October 25 | Friday | End of First Quarter (46 days) |
| **October 28** | **Monday** | **Professional Development and Grading/Teacher Planning - Schools Closed for students** |
| November 7 | Thursday | First Quarter Report Cards released |
| **November 11** | **Monday** | **Parent Teacher Conference – Schools Closed for students** |
| **November 27** | **Wednesday** | **Thanksgiving Break  - Schools Closed for students and teachers – All Offices are Open** |
| **November 28-29** | **Thursday - Friday** | **Holiday* - Thanksgiving** |
| December 19 | Thursday | Second Quarter Progress Reports released |
| **December 23-25** | **Monday – Wednesday** | **Holiday* - Christmas** |
| **December 26-27, 30** | **Thursday & Friday, Monday** | **Winter Break - Schools and Offices Closed** |
| **December  31 – January 1** | **Tuesday – Wednesday** | **Holiday* - New Year's** |

**2014**

| | | |
|---|---|---|
| January 16 | Thursday | End of Second Quarter (46 days) |
| **January 17** | **Friday** | **Professional Development and Grading/Teacher Planning - Schools closed for students** |
| **January 20** | **Monday** | **Holiday* – Martin L. King, Jr. Day** |
| January 31 | Friday | Second Quarter Report Cards released |
| February 5 | Wednesday | Professional Development – Schools closed ½ day for students |
| **February 14** | **Friday** | **Parent Teacher Conference – Schools Closed for students** |
| **February 17** | **Monday** | **Holiday* – Presidents' Day** |
| March 10 | Monday | Third Quarter Progress Reports released |
| March 27 | Thursday | End of Third Quarter (46 days) |
| **March 28** | **Friday** | **Professional Development and Grading/Teacher Planning - Schools closed for students** |
| April 10 | Thursday | Third Quarter Report Cards released |
| **April 14-17** | **Monday – Thursday** | **Spring Break - Schools Closed for students and teachers** |
| **April 18 & 21** | **Friday & Monday** | **Holiday* - Easter** |
| May 16 | Friday | Fourth Quarter Progress Reports released |
| **May 26** | **Monday** | **Holiday* - Memorial Day** |
| June 5 | Thursday | Last Day for Students (1/2 day )*** – End of Fourth Quarter (43 days) – subject to change due to inclement weather |
| June 6 | Friday | Last Day for Teachers – subject to change due to inclement weather |
| June 14 | Tuesday | Fourth Quarter Report Cards released |

180 student days ——191 teacher days —— 194 days for new teachers
*All schools and offices closed
**Holiday begins at sunset of the proceeding day.  PGCPS prohibits scheduling of any meetings or activities during
***Subject to change due to inclement weather

INTRODUCTION

# Systemic Organization Chart



**Board of Education**

Outside Counsel

Board Office

Internal Audit

Constituent Services

**Superintendent of Schools**

General Counsel
Appeals

Pupil Accounting & School Boundaries

**Acting Chief Operating Officer**

**Acting Deputy Superintendent of Academics**

Imagine Schools

Division of Student Services

Division of Information Technology

Division of Supporting Services

Division of Business Management Services

Division of Human Resources

Communications

Performance Management

Area I K – 8 School Performance

High School Performance

Area II K – 8 School Performance

Pupil Personnel Services

Enterprise Systems

Building Services

Budget & Management Services

Employee & Labor Relations

Enterprise Program Management

Curriculum & Instruction

Student Engagement & School Support

Printing Services

Capital Programs

Finance & Treasury Operations

Human Capital Management

Research & Evaluation

Special Education

Technology Applications

Food and Nutrition Services

Payroll & Benefits Services

Human Resources Operations

Strategic Planning & Performance

State & Federal Programs

Technology Operations

Security Services

Purchasing & Supply Services

Testing

Technology Support Services

Transportation & Central Garage Services

Technology Training

# 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 Count"* *(Md. EDUCATION Code Ann. § 4-205).*

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 community forums 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 and February. 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 March1.

*Budget cycle diagram:*
- July 1 — New Fiscal Year Budget takes affect
- October / November — Superintendent holds public hearing
- November / December — Superintendent's Proposed Budget prepared
- January 1 — Proposed Budget to BOE
- January / February — BOE holds public hearings & budget work sessions
- March 1 — BOE Requested Budget to County Executive
- March 31 — County Executive submits budget to Council
- By June 1 — County Council adopts budget
- By June 30 — BOE reconciles & adopts Approved Budget

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.

INTRODUCTION

The FY 2014 budget book consists of information covering four periods, which are presented as "FY 2012 Actual," "FY 2013 Approved," "FY 2013 Estimated," and "FY 2014 Approved." The "FY 2012 Actual" column represents the "FY 2012 Actual" as reported on the CAFR for fiscal year ending June 30, 2012.  The "FY 2013 Approved" column represents the Board of Education's Approved spending on programs for FY 2013.  The "FY 2013 Estimated" column reflects the projected spending levels for the fiscal year ending June 30, 2013. The "FY 2014 Approved" column represents the Board of Education requested spending levels on programs for the 2014 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 2014 Operating Budget Development Calendar

Key dates in the development process for fiscal year 2014 annual operating budget is presented below:

| Event | Month |
|---|---|
| Superintendent's Budget Community Forums | October 2012 |
| Superintendent's Proposed Operating Budget | December 2012 |
| Board of Education Budget Public Hearings | January/ February 2013 |
| Board of Education Budget Work Sessions | February 2013 |
| County Executive submits Requested Budget to the County Council | March 2013 |
| Maryland State Legislature adopts its final budget, including school funded amounts | April 2013 |
| County Council holds two budget hearings | April/May 2013 |
| County Council approves budget for Prince George's County | June 1, 2013 |
| Fiscal Year 2014 budget takes effect | July 1, 2013 |

INTRODUCTION
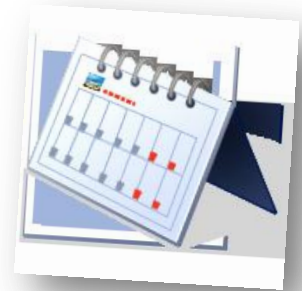
# *Bridge to Excellence Master Plan*

*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*

INTRODUCTION

## *District Key Performance Indicators and Targets*

| Key Performance Indicators | | | FY13 Target | FY17 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) | **55%** | **100%** |
| 1.2 | M.S.A. | Percent of students scoring proficient or above (Reading) | **85%** | **100%** |
| | | Percent of students scoring proficient or above (Math) | **76%** | **100%** |
| | | Percent of students scoring advanced (Reading) | **39%** | **75%** |
| | | Percent of students scoring advanced (Math) | **32%** | **75%** |
| 1.3 | H.S.A | **Percent of Graduates who pass all H.S.A. assessments** | **60%** | **90%** |
| | | Percent of graduates who meet H.S.A. requirements via the Academic Validation Program | **16%** | **<=5%** |
| 1.4 | AP Courses | Percent of Advanced Placement exams representing a score of 3+ | **33%** | **50%** |
| 1.5 | Graduation Rate | Percent of students graduating within four years (based on a 4-year adjusted cohort) | **83%** | **95%** |
| | | Percent of students graduating within four years (based on a 5-year adjusted cohort) | **86%** | **95%** |
| 1.6 | International Baccalaureate (IB) | Percent of exams representing a score of 4+ | **42%** | **50%** |
| | | Percent of students enrolled in an IB program (diploma track) who earn a diploma | **20%** | **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 | **28%** | **50%** |
| 1.8 | ACT | Percent of test-taking students who meet benchmark scores in 1+ subject areas | **55%** | **75%** |
| 1.9 | Kindergarten Readiness | Percent of students who attended PGCPS Pre-school or Head Start and are fully ready for Kindergarten | **84%** | **100%** |
| 1.10 | Reading Readiness | Percent of second graders who score on or above grade level on the Scholastic Reading Inventory (SRI) | **77%** | **100%** |
| 1.11 | Achievement Gap | **Percent of schools which reduce the achievement gap between lowest and highest performing subgroups (based on School Growth Index proficiency)** | **75%** | **100%** |
| 1.12 | School Performance | **Percent of schools which increase in School Growth Index ratings** | **80%** | **95%** |
| 1.13 | Attendance | Percent of students with 10 or more absences | **30%** | **5%** |
| **GOAL 2: Highly Effective Teaching** | | | | |
| 2.1 | Recruitment | **Percent of candidates recruited from sources identified as producing successful first-year candidates** | 90% | 100% |
| 2.2 | Staffing | **Percent of vacancies filled - by Teachers' First Day of school - with high-caliber candidates** | 99.5% | 100% |
| 2.3 | Employee Productivity | **Percent of teachers offered professional support (based on growth plan) who improved performance** | 75% | 95% |
| | | **Percent of principals offered professional support (based on growth plan) who improved performance** | 50% | 75% |
| 2.4 | Retention | **Percent of voluntary attrition (all teachers)** | 10% | 5% |

INTRODUCTION

| Key Performance Indicators | | | FY13 Target | FY17 Target |
|---|---|---|---|---|
| 2.5 | **Principal Satisfaction** | **Percent satisfaction with HR recruitment/hiring** | 90% | 100% |
| | | **Percent satisfaction with Principal professional development** | 90% | 100% |
| | | **Percent satisfaction with Teacher professional development** | 90% | 100% |
| **GOAL 3: Safe & Supportive Schools** | | | | |
| 3.1 | **Suspensions** | Percent of unduplicated students (suspended one time) suspended, based on current year enrollment figures | **5%** | **2%** |
| 3.2 | **Discipline-Related Absences** | **Percent reduction in number of instructional days missed due to short- and long-term suspensions and requests for expulsions (reduce by 5% annually)** | **5%** | **5%** |
| 3.3 | **Security** | **Number of reported high-school student incidents** | **1,104** | **850** |
| 3.4 | **Physical Work Environment** | Percent of schools earning cleanliness rating of 70+ | **100%** | **100%** |
| 3.5 | **Maintenance** | **Work Order Completion Time (average number of days)** | **30** | **10** |
| | | **Work Order Response Time (average number of days)** | **30** | **10** |
| 3.6 | **Healthy Students** | **Percent of schools eligible for recognition (bronze or higher) under the Alliance for a Healthier Generation's Healthy Schools Program, as evidenced by school's annual inventory** | **18%** | **20%** |
| 3.7 | **Parent, Student & 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 | **90%** | **90%** |
| **GOAL 4: Strong Community Partnerships** | | | | |
| 4.1 | **Business/Community Partnerships** | Percent of schools with 2+ Business/Community Partners | **100%** | **100%** |
| 4.2 | **External Funding Support** | **Percent increase in external funding received by business/community partners via the Business Partnerships Office** | **5%** | **6%** |
| 4.3 | **Family & Community Involvement in Education** | Percent of schools which have an active Formal Parent Organization | **100%** | **100%** |
| 4.4 | **Constituent Services** | **Percent of responses to constituent concerns made within working 3 days** | **97%** | **97%** |
| | | **Percent of constituent concerns resolved within 10 working days** | **75%** | **80%** |
| **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) | **41,200** | **46,000** |
| | | Percent of bus trips that arrive on time to school (on-time delivery) | **95%** | **100%** |
| | | **Cost per student** | **$1,150** | **$990** |
| | | **Cost per total mile operated (all buses)** | **$4.20** | **$4.05** |
| 5.3 | **Food Services** | Percent of FARMS students who participate in FARMS (meal consumption) | **88%** | **94%** |

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

| Key Performance Indicators | | | FY13 Target | FY17 Target |
|---|---|---|---|---|
| | | Average revenue per student (meal cost) (Includes federal and state reimbursement & a la carte sales) | $3.00 | $3.20 |
| 5.4 | **Purchasing** | Percent of goods and services delivered within 30 days | 96% | 100% |
| | | Percent of annual Minority Business Enterprise participation | 38% | 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 (external audits) | 0 | 0 |
| | | Number of 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) | 100% | 100% |
| 5.6 | **Financial Integrity and Stability** | Percent of categories closed within budgeted resources | 93% | 100% |
| | | Percent of categories closed <=3% funds transferred | 70% | 100% |
| | | Percent difference between total expenses vs. planned expenses | 4% | 2% |
| | | Percent of grant funds expended | 98% | 100% |
| 5.7 | **Equity** | Percent of PGCPS budget allocated to schools (total fiscal year funds allocated to schools divided by total PGCPS fiscal year budget) | 75% | 80% |
| | | Percent of schools with highest need (based on student demographics) that experienced a budget increase over prior year | 85% | 95% |
| 5.8 | **Information Technology** | Percent of IT service calls resolved within 24 hours | 87% | 95% |
| 5.9 | **Process Improvement** | Percent of accepted recommendations implemented as planned within the current fiscal year (to yield district-wide process efficiencies) | 63% | 75% |
| 5.10 | **Evaluation** | Percent of all permanent employees who receive a written evaluation on an established schedule | 85% | 100% |
| 5.11 | **Data Quality** | **Percent of schools that have a Data Certification Score of 100 for 30 or more school weeks** | 35% | 90% |

INTRODUCTION

## *Operating Budget by Master Plan Goal*

| | Master Plan Goal 1 | Master Plan Goal 2 | Master Plan Goal 3 | Master Plan Goal 4 | Master Plan Goal 5 | Total Organization |
|---|---|---|---|---|---|---|
| **School Operating Resources** | $ 817,383,202 | $ 6,462,446 | $ 212,231,523 | $ 892,344 | $ 17,482,794 | $ 1,054,452,309 |
| **Board of Education** | $ - | $ - | $ 1,288,283 | $ - | $ 2,720,719 | $ 4,009,002 |
| **Superintendent of Schools** | $ - | $ - | $ 608,431 | $ - | $ 1,447 | $ 609,878 |
| Communication | $ - | $ - | $ 2,478,008 | $ - | $ 11,646 | $ 2,489,654 |
| Constituent Services | $ - | $ - | $ - | $ - | $ 377,194 | $ 377,194 |
| General Counsel | $ - | $ - | $ 1,275,515 | $ - | $ - | $ 1,275,515 |
| Appeals Office | $ - | $ - | $ 264,479 | $ - | $ - | $ 264,479 |
| **Deputy Superintendent** | $ - | $ - | $ 451,605 | $ - | $ - | $ 451,605 |
| Pupil Accounting & School Boundaries | $ 300,000 | $ - | $ 1,100,321 | $ - | $ - | $ 1,400,321 |
| **Academics, Chief** | $ 5,683,594 | $ 551,532 | $ 1,382,761 | $ - | $ 769,984 | $ 8,387,871 |
| Area Assistant Superintendents | $ 64,984 | $ - | $ 2,042,012 | $ - | $ 1,709,705 | $ 3,816,701 |
| High School Performance | $ 13,506,220 | $ 750 | $ 6,281,017 | $ 15,000 | $ 868,039 | $ 20,671,026 |
| Interscholastic Athletics | $ 5,323,098 | $ - | $ 196,949 | $ - | $ 145,000 | $ 5,665,047 |
| Curriculum and Instruction | $ 14,041,224 | $ 461,404 | $ 1,110,739 | $ 53,245 | $ 299,054 | $ 15,965,666 |
| Academic Programs | $ 7,760,927 | $ 6,125,961 | $ 3,018,760 | $ - | $ 1,247,437 | $ 18,153,085 |
| Career Academy Programs | $ 4,221,461 | $ - | $ 130,743 | $ - | $ 57,547 | $ 4,409,751 |
| College & Career Ready | $ 1,944,393 | $ 336,262 | $ 448,026 | $ - | $ 370,589 | $ 3,099,270 |
| Creative Arts | $ 1,499,133 | $ - | $ 1,436,692 | $ - | $ 54,050 | $ 2,989,875 |
| Early Childhood Education | $ 3,632,899 | $ 128,973 | $ 7,006,204 | $ 323,914 | $ 16,120 | $ 11,108,110 |
| English for Speakers of Other Languages | $ 7,124,309 | $ 858,971 | $ 892,982 | $ - | $ 346,947 | $ 9,223,209 |
| Special Education | $ 70,672,928 | $ 1,335,877 | $ 35,303,708 | $ - | $ 75,000 | $ 107,387,513 |
| State and Federal Programs | $ 11,995,960 | $ 1,464,696 | $ 1,073,377 | $ - | $ 3,277,964 | $ 17,811,997 |
| Testing | $ 1,135,354 | $ - | $ 148,899 | $ - | $ 2,839,068 | $ 4,123,321 |
| **Business Management Services, Chief** | $ - | $ - | $ 57,694 | $ - | $ 528,437 | $ 586,131 |
| Budget and Management Services | $ - | $ - | $ - | $ - | $ 1,600,350 | $ 1,600,350 |
| Financial Services | $ 271,580 | $ - | $ 988,333 | $ - | $ 14,734,694 | $ 15,994,607 |
| Payroll & Benefits Services | $ - | $ - | $ - | $ - | $ 3,616,655 | $ 3,616,655 |
| Purchasing and Supply | $ - | $ - | $ 1,344,148 | $ - | $ 5,181,282 | $ 6,525,430 |
| PGCPS District Wide Cost Center - Finance | $ 549,116 | $ 1,315,062 | $ 924,413 | $ - | $ 91,393,839 | $ 94,182,430 |
| **Human Resources, Chief** | $ - | $ - | $ 419,934 | $ - | $ 10,927 | $ 430,861 |
| Employee & Labor Relations | $ - | $ - | $ 115,835 | $ - | $ 1,856,262 | $ 1,972,097 |
| Human Capital Management | $ 849,626 | $ 5,945,740 | $ 4,709,649 | $ - | $ 3,201,667 | $ 14,706,682 |
| Human Resources Operations | $ - | $ - | $ 255,190 | $ - | $ 7,582,324 | $ 7,837,514 |
| **Information Technology, Chief** | $ 2,591,852 | $ - | $ - | $ - | $ 826,335 | $ 3,418,187 |
| Enterprise Systems Office | $ - | $ - | $ - | $ - | $ 2,780,520 | $ 2,780,520 |
| Printing Services | $ - | $ - | $ 4,786,340 | $ - | $ - | $ 4,786,340 |
| Technology Applications | $ 145,425 | $ - | $ - | $ - | $ 7,216,381 | $ 7,361,806 |
| Technology Operations | $ 3 | $ - | $ 6,809,677 | $ - | $ 3,434,346 | $ 10,244,026 |
| Technology Support Services | $ 269,798 | $ - | $ (4,505,210) | $ - | $ 6,740,461 | $ 2,505,049 |
| Technology Training | $ 696,881 | $ 63,124 | $ 1,933,712 | $ - | $ 1,771,441 | $ 4,465,158 |
| **Performance Management Officer** | $ 131,420 | $ - | $ - | $ - | $ 374,990 | $ 506,410 |
| Enterprise Project Management Office | $ - | $ - | $ - | $ - | $ 1,100,092 | $ 1,100,092 |
| Research and Evaluation | $ - | $ - | $ - | $ - | $ 938,718 | $ 938,718 |
| Strategic Planning & Performance | $ - | $ - | $ - | $ - | $ 834,232 | $ 834,232 |
| **Student Services, Chief** | $ - | $ - | $ 978,300 | $ - | $ - | $ 978,300 |
| Pupil Personnel Services | $ 211,491 | $ - | $ 6,184,183 | $ - | $ 9,768 | $ 6,405,442 |
| Student Engagement & School Support | $ 1,375 | $ - | $ 21,049,885 | $ 1,125 | $ 20,000 | $ 21,072,385 |
| **Supporting Services, Chief** | $ - | $ - | $ 599,922 | $ - | $ 1,047,453 | $ 1,647,375 |
| Building Services | $ 500 | $ - | $ 20,727,772 | $ 250,000 | $ 37,168,587 | $ 58,146,859 |
| Capital Programs | $ - | $ - | $ 11,340 | $ - | $ - | $ 11,340 |
| Food and Nutrition Services | $ 10,162 | $ - | $ - | $ - | $ 613 | $ 10,775 |
| Security Services | $ - | $ - | $ 11,112,386 | $ - | $ 2,060 | $ 11,114,446 |
| Transportation and Central Garage Service | $ - | $ - | $ 177,000 | $ - | $ 103,708,197 | $ 103,885,197 |
| **Total** | $ 972,018,915 | $ 25,050,798 | $ 358,851,537 | $ 1,535,628 | $ 330,350,935 | $ 1,687,807,813 |

INTRODUCTION

# *Fiscal Highlights*

The FY 2014 approved operating budget for Prince George's County Public Schools (PGCPS) totals $1,687,807,813. This represents an overall increase of $23,365,813 or 1.4% from the FY 2013 approved budget of $1,664,442,000.

## *Factors Affecting the Budget – Expenditures*

***Mandatory Costs –*** Mandatory cost of doing business reflects expenditures that are required by law, support contract commitments, and provide essential health/safety services. These expenditures support costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting workman's compensation, general liability and excess property claims and expenses; and fund utilities. The total Mandatory Cost of Doing Business for FY 2014 totals $1,474,688. See Table below:

| EXPENDITURES | FTE Change | Change | Total Budget |
|---|---|---|---|
| **FY 2013 Estimated Operating Budget** | **17,172.58** | | **$ 1,664,442,000** |
| | | | |
| **Mandatory/Cost of Doing Business Changes:** | | | |
| | | | |
| Changes Required to Maintain the Existing Workforce | | | |
| Conversion - Special Education Grievance Positions | 150.00 | $ 5,591,938 | |
| Reduce Special Education Part-Time | | $ (300,000) | |
| MOU - Local 2250 | | $ 1,508,138 | |
| | **150.00** | **$ 6,800,076** | |
| | | | |
| Employer Obligations | | | |
| Health Insurance | | $ 7,081,601 | |
| Life Insurance | | $ 1,157,747 | |
| Unemployment | | $ (2,450,000) | |
| FICA | | $ (3,376,961) | |
| Retirement - Teacher (Restricted) | | $ 5,231,400 | |
| Retirement - Admin Fee | | $ 65,108 | |
| | **-** | **$ 7,708,895** | |
| | | | |
| Risk Management | | | |
| Workers' Compensation Insurance | | $ 2,004,634 | |
| General Liability | | $ 200,000 | |
| | **-** | **$ 2,204,634** | |
| | | | |
| Utilities, Internal Services and Other Essential Support | | | |
| Retirement of Prior Year Lease Purchases | | $ (28,869,482) | |
| Lease Purchase (Textbooks, Buses, Technology Refresh) | | $ 10,412,944 | |
| Utilities | | $ (1,323,260) | |
| Food Service Subsidy | | $ 2,000,000 | |
| | **-** | **$ (17,779,798)** | |
| Enrollment Changes | | | |
| Charter Schools - Additional Grades | 36.50 | $ 1,827,952 | |
| Hyattsville Area ES - New School | | $ 712,929 | |
| | **36.50** | **$ 2,540,881** | |
| | | | |
| **Total Mandatory/Costs of Doing Business Changes** | **186.50** | | **$ 1,474,688** |

*Redirected Resources* – Redirected resources reflect reductions from amounts appropriated in FYx2013 for selected programs and services totaling ($53,463,352), including the elimination of (57.00) positions. These reductions are redirected to fund mandatory/costs of doing business increases and are shown below:

| EXPENDITURES | FTE Change | | Change | Total Budget |
|---|---|---|---|---|
| **Redirected Resources:** | | | | |
| Full Time Salary/Wage Base | | $ | (25,091,385) | |
| Part-Time Salary/Substitutes | | $ | (1,011,240) | |
| Part-Time Salary/Temporaries | | $ | (300,001) | |
| Part-Time Salary/Sick Leave Bank | | $ | (10,026,273) | |
| Special Education - Reprogramming | | $ | (3,108,157) | |
| ERATE FY 14 | | $ | (4,510,710) | |
| Information Technology - IPAD Initiative | | $ | (2,999,571) | |
| JROTC Programs | (5.00) | $ | (454,813) | |
| Overtime reduction | | $ | (340,580) | |
| Supporting Services - Food Services | | $ | (400,000) | |
| Teacher Incentive Fund (TIF) Match | | $ | (525,002) | |
| New School (Prior Year One-Time Costs) | | $ | (655,294) | |
| Restricted Program Expenditure Adjustments | (54.00) | $ | (64,853) | |
| Student Based Budgeting - Reserve | | $ | (3,746,879) | |
| Deputy Superintendent | (1.00) | $ | (228,594) | |
| Reprogrammed Resources | 3.00 | $ | - | |
| **Total Redirected Resources** | **(57.00)** | **$** | **(53,463,352)** | |

*Organization Improvement* – 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 | | Change | Total Budget |
|---|---|---|---|---|
| **Organization Improvements:** | | | | |
| **LEA Master Plan Goal 1:  High Student Achievement** | | | | |
| IT High School - Fairmont Heights and Duval | 1.00 | $ | 78,446 | |
| Middle College/Academy of Health Sciences | | $ | 1,356,379 | |
| Secondary School Reform/Academy Implementation | 27.00 | $ | 3,764,306 | |
| School Improvement Grant 1  - Turnaround Schools | 19.00 | $ | 2,000,000 | |
| Talented and Gifted (TAG) | | $ | 15,464 | |
| Project Lead The Way (PLTW) | 1.00 | $ | 78,446 | |
| Visual & Performing Arts Center - Northwestern HS | 18.00 | $ | 1,427,465 | |
| Alternative Education | 4.00 | $ | 372,300 | |
| Curriculum & Instruction Office | 1.00 | $ | 396,366 | |
| Curriculum & Instruction - French Immersion | | $ | 145,171 | |
| Special Education | | $ | 1,986,562 | |
| Middle School Athletics | 1.00 | $ | 1,121,644 | |
| Graduation/Academic Intervention | 2.00 | $ | 209,700 | |
| Dual Enrollment | | $ | 437,000 | |
| Transforming Neighborhoods Initiative (TNI) | 46.00 | $ | 7,665,700 | |
| **LEA Master Plan Goal 2: Highly-Effective Teaching** | | | | |
| Reserve for Negotiated Compensation Improvements | | $ | 30,319,310 | |
| Stipends | | $ | 1,813,309 | |
| Tuition Reimbursement | | $ | 2,000,000 | |
| Salary Lane Change | | $ | 3,000,000 | |
| Part-Time Increase | | $ | 1,322,000 | |
| Principal Mentorship | 3.00 | $ | 400,000 | |
| Student Based Budgeting Fund and Reserve | 174.70 | $ | 8,719,510 | |
| Human Resources - Evaluation Reform | 3.00 | $ | 803,142 | |

INTRODUCTION

| EXPENDITURES | FTE Change | | Change | Total Budget |
|---|---|---|---|---|
| **LEA Master Plan Goal 3:  Safe and Supportive Schools** | | | | |
| Maintenance of Plant - Night/Weekend Shift | 3.00 | $ | 200,000 | |
| District Wide Energy Mgmt. System | 2.00 | $ | 284,510 | |
| Temporary Relocation | | $ | 150,000 | |
| Recycling Program & Green Cleaning Initiative | 3.00 | $ | 966,810 | |
| School Equipment Replacement | | $ | 344,700 | |
| Robert Goddard French Immersion (Relocation to Greenbelt MS) | - | $ | - | |
| Transportation | 41.50 | $ | 2,000,000 | |
| Security Services | 2.00 | $ | 152,400 | |
| | | | | |
| **LEA Master Plan Goal 4:  Strong Community Partnerships** | | | | |
| Communications | 1.00 | $ | 250,000 | |
| | | | | |
| **LEA Master Plan Goal 5: Effective and Efficient Operations** | | | | |
| Human Resources | 3.00 | $ | 423,053 | |
| Student Services | 5.00 | $ | 418,026 | |
| Information Technology | | $ | 469,768 | |
| Business Management Services - Hyperion Training | | $ | 42,032 | |
| General Counsel | 1.00 | $ | 63,000 | |
| Board of Education - Additional Members | 4.00 | $ | 138,009 | |
| Performance Management | | $ | 19,949 | |
| Finance & Treasury Operations - Risk Management | 3.00 | $ | - | |
| | | | | |
| **Total Organization Improvements** | **369.20** | | **$ 75,354,477** | |
| | | | | |
| **Total Change from FY 2013 Estimated** | **498.70** | | **$ 23,365,813** | |
| | | | | |
| **FY 2014 Board of Education Approved Operating Budget** | **17,671.28** | | **$ 1,687,807,813** | |

INTRODUCTION

## *Pupil Population*

| | FY 2012 Actual as of 09/30/11 | FY 2013 Actual as of 09/30/12 | FY 2014 Projected as of 09/30/12 | Change From FY 2013 Actual to FY 2014 Projected Number | Percent |
|---|---|---|---|---|---|
| **Full-Time** | | | | | |
| Regular and Special Education Day Programs: | | | | | |
| Kindergarten @ 100% | 9,568 | 10,013 | 9,050 | (963) | -9.62% |
| Elementary Grades 1 to 6 | 54,206 | 54,958 | 56,790 | 1,832 | 3.33% |
| Middle School Grades 7 and 8 | 17,292 | 17,260 | 17,240 | (20) | -0.12% |
| High School Grades 9 to 12 | 37,272 | 35,939 | 34,230 | (1,709) | -4.76% |
| **Total Regular and Special Education** | **118,338** | **118,170** | **117,310** | **(860)** | **-0.73%** |
| | | | | | |
| Pre-school: | | | | | |
| Pre-school Head Start | 822 | 932 | 932 | 0 | 0.00% |
| Prekindergarten | 4,379 | 4,253 | 4,316 | 63 | 1.48% |
| Montessori | 294 | 386 | 386 | 0 | 0.00% |
| **Total Pre-School** | **5,495** | **5,571** | **5,634** | **63** | **1.13%** |
| | | | | | |
| **Total Pre-K to 12 Enrollment** | **123,833** | **123,741** | **122,944** | **(797)** | **-0.64%** |
| | | | | | |
| Nonpublic Schools for Disabled | 800 | 799 | 799 | - | 0.00% |
| **Total Full-Time Enrollment** | **124,633** | **124,540** | **123,743** | **(797)** | **-0.64%** |
| | | | | | |
| **Part-Time** | | | | | |
| Summer School: | | | | | |
| Regular Instructional Programs | 3,000 | 3,500 | 3,500 | 0 | 0.00% |
| Disabled Programs | 2,550 | 2,638 | 2,650 | 12 | 0.45% |
| **Total Summer School** | **5,550** | **6,138** | **6,150** | **12** | **0.20%** |
| | | | | | |
| Evening High School* | 1,005 | 1,200 | 1,200 | 0 | 0.00% |
| | | | | | |
| Home and Hospital Teaching | 587 | 587 | 600 | 13 | 2.21% |
| | | | | | |
| **Total Part-time** | **7,142** | **7,925** | **7,950** | **25** | **0.32%** |

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

INTRODUCTION

# County Trends

**Maryland**

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. The county is also home to Bowie State University, Prince George's Community College, University of Maryland College Park, and University of Maryland University College.

Prince George's County covers 483 square miles with an estimated population of 871,233 in 2011. Twenty-seven percent of the population is under 19 years of age, thirty percent are between 20 and 39, twenty-eight percent is between 40 and 59, and fifteen percent is 60 years and older. The county has approximately 7.9% of its population living at or below poverty.

In 2011, 86% of the population 25 years and older had at least graduated from high school with 30% 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 30 percent of all residents having at least a four-year college degree.

In 2012, Prince George's County Public Schools total student enrollment was 123,741. The enrollment consisted of the following:

- Early Childhood and Head Start enrollment totaled 15,584 students
- Elementary School enrollment totaled 54,958 students
- Middle School enrollment totaled 17,260 students
- High School enrollment totaled 35,939 students

## The Educational Attainment of People in Prince George's County, Maryland in 2011

Graduate or professional degree - 13%

Bachelor's degree - 20%

Associate's degree - 7%

Some college, no degree - 23%

High school diploma or equivalency - 25%

Less than high school diploma - 13%
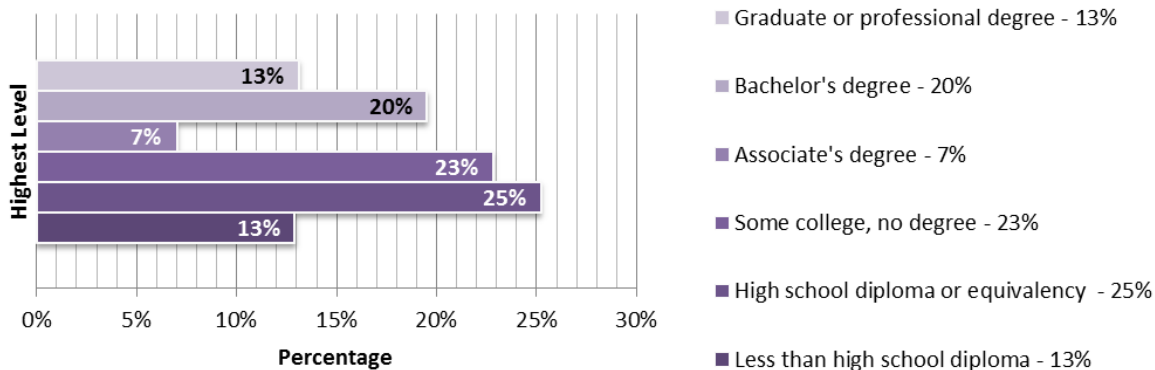
Source: American Community Survey, 2011 - 1 Year Estimate

INTRODUCTION

# 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 2014 Capital Improvement Program request from Prince George's County Public Schools to the State is $35.3 million. This includes $5.9 million for one replacement school, $6.1 million for major renovation and addition at one school, and $3.2 million for six (6) Secondary School Reform (SSR) projects. The request also includes $20 million for our top Thirty-Seven (37) systemic renovation projects. Note that the $20 million is inclusive of the Energy Efficiency Initiative (EEI) incentive cost approved by the utility companies for some of our systemic projects. Also included within this capital improvement program is a request for approximately $11.8 million of State funding for six (6) 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 eight (8) high priority projects for which State approval of planning is being requested in the FY 2014 CIP. These projects include two (2) major renovation and addition projects, and two (2) Secondary School Reform (SSR) 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 2014 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

INTRODUCTION

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 2014 is $123,518,000, exclusive of forward funded reimbursement projects. Of the $123,518,000 combined routine and non-routine expenditures, $53,270,000 or 43.13% are routine, and $70,248,000 or 56.87% 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 37.5% of the funds approved in FY 2014 for projects of this category will be provided by the state.

### Routine $53,270,000



State, $20,000,000 37.5%

County $33,270,000 62.5%
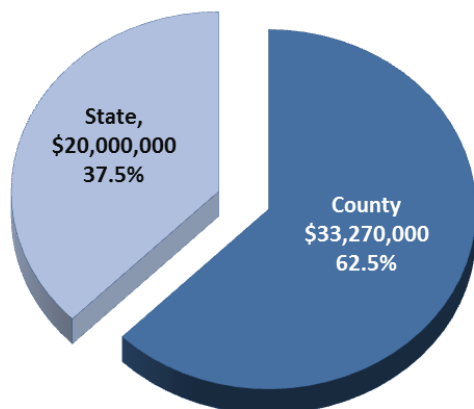
Non-Routine projects are those that include the construction of new buildings, additions which provide significant program space, complete building renovations, and building system replacements. A total of 78.2% of the approved FY 2014 funds for these projects will be provided by the county.

### Non-Routine $70,248,000



State, $15,317,000 21.8%

County, $54,931,000 78.2%

INTRODUCTION
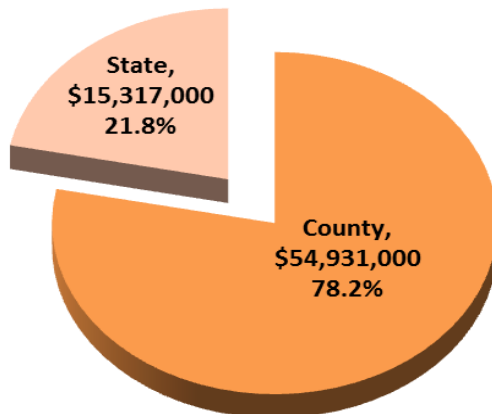
## *CIP Approved FY 2014 – FY 2019 Funding*

| FISCAL YEAR | FUNDING SOURCE | | | |
| --- | --- | --- | --- | --- |
| | STATE | COUNTY | OTHER | TOTAL |
| FY 2014 | $ 35,317,000 | $ 88,201,000 | $ - | $ 123,518,000 |
| FY 2015 | $ 125,151,000 | $ 231,442,000 | $ - | $ 356,593,000 |
| FY 2016 | $ 56,589,200 | $ 94,249,800 | $ - | $ 150,839,000 |
| FY 2017 | $ 9,823,200 | $ 43,607,800 | $ - | $ 53,431,000 |
| FY 2018 | $ 2,475,000 | $ 27,185,800 | $ - | $ 29,660,800 |
| FY 2019 | $ 2,475,200 | $ 21,025,800 | $ - | $ 23,501,000 |
| **TOTAL FUNDING** | **$ 231,830,600** | **$ 505,712,200** | **$ -** | **$ 737,542,800** |

**Notes**:
1. County funded projects and forward funded projects are included in the above numbers.
2. The fiscal year funding reflected above represents State, County and State reimbursement funds.



**Board of Education Approved
FY 2014 CIP Funding
$123,518,000**

State
$35,317,000
29%

County
$88,201,000
71%

## CIP Prioritized List of Projects

| State Pr | Project | Type | Total Estimated Cost |
|---|---|---|---|
| - | Oxon Hill High Replacement (formerly HS No. 1) (Funding Request) | New Construction - Replacement | $92,656,000 |
| 1 | Fairmont Heights High Replacement (Funding Request) | New Construction - Replacement | $83,167,000 |
| 2 | Eugene Burroughs Middle (Funding Request) | Renovation/Additions | $42,871,000 |
| 3 | Clinton Grove Elementary (Funding Request) | Renovation/Addition - Special Education Inclusion | funding not approved |
| 4 | Stephen Decatur Middle (Funding Request) | Renovation/Addition - Special Education Inclusion | funding not approved |
| 5 | DuVal High (Planning Request) | Renovation/Addition - Special Education Inclusion | Local Planning |
| 6 | DuVal High (Funding Request) | Renovation/Addition - Special Education Inclusion | $6,918,000 |
| 7 | Glenarden Woods Elementary (Planning Request) | Renovation/Additions | Local Planning |
| 8 | Samuel Chase Elementary (Planning Request) | Renovation/Additions | funding not approved |
| 9 | Buck Lodge Middle (Planning Request) | Renovation - Special Education Inclusion | funding not approved |
| 10 | Buck Lodge Middle (Funding Request) | Renovation - Special Education Inclusion | funding not approved |
| 11 | Charles Carroll Middle (Planning Request) | Renovation - Special Education Inclusion | Local Planning |
| 12 | James Duckworth Elementary (Planning Request) | Renovation - Special Education Inclusion | Local Planning |
| 13 | DuVal High (Funding Request) | Renovation - Secondary School Reform | $1,935,000 |
| 14 | Gwynn Park High (Funding Request) | Renovation - Secondary School Reform | $809,000 |
| 15 | Apple Grove Elementary (Funding Request) | Systemic Renovation - Unit Ventilator Replacement | $800,000 |
| 16 | Frederick Douglass High (Funding Request) | Systemic Renovation - Roof Top Unit Replacement | $900,000 |
| 17 | Margaret Brent Special Center (Funding Request) | Systemic Renovation - Chiller Replacement | $500,000 |
| 18 | Isaac Gourdine Middle (Funding Request) | Systemic Renovation - Chiller/Pumps/Cooling Tower Replacement | funding not approved |
| 19 | Francis Fuchs Early Childhood Center (Funding Request) | Systemic Renovation - Boiler Replacement | $600,000 |
| 20 | Bond Mill Elementary (Funding Request) | Systemic Renovation - Boiler Replacement | $700,000 |
| 21 | Pointer Ridge Elementary (Funding Request) | Systemic Renovation - Boiler Replacement | $600,000 |
| 22 | Chapel Forge Early Childhood Center (Funding Request) | Systemic Renovation - Boiler Replacement | $500,000 |
| 23 | Buck Lodge Middle (Funding Request) | Systemic Renovation - Chiller Replacement | $800,000 |

INTRODUCTION

| State Pr | Project | Type | Total Estimated Cost |
|---|---|---|---|
| 24 | Annapolis Road Academy (Funding Request) | Systemic Renovation - Unit Ventilator Replacement | $700,000 |
| 25 | Rockledge Elementary (Funding Request) | Systemic Renovation - Boiler Replacement | $600,000 |
| 26 | Potomac High (Funding Request) | Systemic Renovation - Chiller Replacement | funding not approved |
| 27 | Tanglewood Special Center (Funding Request) | Systemic Renovation - Ice Storage Unit (AC) Replacement | funding not approved |
| 28 | Montpelier Elementary (Funding Request) | Systemic Renovation - Ice Storage Unit (AC) Replacement | $450,000 |
| 29 | Cool Spring Elementary (Funding Request) | Systemic Renovation - Ice Storage Unit (AC) Replacement | $500,000 |
| 30 | Carole Highlands Elementary (Funding Request) | Systemic Renovation - Ice Storage Unit (AC) Replacement | $500,000 |
| 31 | Drew Freeman Middle (Funding Request) | Systemic Renovation - Ice Storage Unit (AC) Replacement | $900,000 |
| 32 | Bowie High (Funding Request) | Systemic Renovation - Central Air Condition Installation | $5,500,000 |
| 33 | Templeton Elementary (Funding Request) | Systemic Renovation - Heating/Cooling, Piping, Insulation Replacement | $1,000,000 |
| 34 | Heather Hills Elementary (Funding Request) | Systemic Renovation - Boiler Replacement | $600,000 |
| 35 | Bowie High (Funding Request) | Systemic Renovation - Boiler Replacement | $800,000 |
| 36 | Rogers Heights Elementary (Funding Request) | Systemic Renovation - Univents Replacement | $800,000 |
| 37 | Columbia Park Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $800,000 |
| 38 | Glenn Dale Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $600,000 |
| 39 | James R. Randall Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $600,000 |
| 40 | Kenilworth Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $800,000 |
| 41 | Nicholas Orem Middle (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $1,000,000 |
| 42 | North Forestville Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $800,000 |
| 43 | Princeton Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $500,000 |
| 44 | Seabrook Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $500,000 |
| 45 | Springhill Lake Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $800,000 |
| 46 | Tall Oaks Vocational (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $1,000,000 |
| 47 | Thomas Pullen Middle (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $1,000,000 |
| 48 | Thurgood Marshall Middle (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $1,000,000 |

INTRODUCTION

| State Pr | Project | Type | Total Estimated Cost |
|---|---|---|---|
| 49 | William Schmidt Center (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $600,000 |
| 50 | William Wirt Middle (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $1,000,000 |
| 51 | Thomas Stone Elementary (Funding Request) | Systemic Renovation - Condensate Piping Infrastructure Replacement | $800,000 |
| 52 | C. Elizabeth Rieg Special Center (Funding Request) | Systemic Renovation - Total Roof Replacement | $1,219,000 |
| 53 | Barnaby Manor Elementary (Funding Request) | Systemic Renovation - Partial Roof Replacement | $371,000 |
| 54 | Gwynn Park High (Funding Request) | Systemic Renovation - Partial Roof Replacement | $2,440,000 |
| 55 | Bowie High Annex (Funding Request) | Systemic Renovation - Total Roof Replacement | funding not approved |
| 56 | Benjamin Tasker Middle (Funding Request) | Systemic Renovation - Total Roof Replacement | funding not approved |
| 57 | Nicholas Orem Middle (Funding Request) | Systemic Renovation - Total Roof Replacement | funding not approved |
| 58 | Pointer Ridge Elementary (Funding Request) | Systemic Renovation - Total Roof Replacement | funding not approved |
| 59 | Largo High (Funding Request) | Systemic Renovation - Partial Roof Replacement | funding not approved |
| 60 | Central High (Planning Request) | Renovation - Secondary School Reform | Local Planning |
| 61 | Central High (Funding Request) | Renovation - Secondary School Reform | $7,582,000 |
| 62 | Gwynn Park High (Funding Request) | Renovation - Secondary School Reform | $2,314,000 |
| 63 | DuVal High (Funding Request) | Renovation - Secondary School Reform | $821,000 |
| 64 | Suitland High (Funding Request) | Renovation - Secondary School Reform | $6,113,000 |
| 65 | Surrattsville High (Planning Request) | Renovation - Secondary School Reform | Local Planning |
| 66 | Surrattsville High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 67 | Frederick Douglass High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 68 | High Point High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 69 | Bowie High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 70 | Crossland High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 71 | Laurel High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 72 | Largo High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 73 | Friendly High (Funding Request) | Renovation - Secondary School Reform | funding not approved |

INTRODUCTION

| State Pr | Project | Type | Total Estimated Cost |
|---|---|---|---|
| 74 | Potomac High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 75 | Forestville High (Funding Request) | Renovation - Secondary School Reform | funding not approved |
| 76 | Rosa L. Parks Elementary (Forward Funding Reimbursement) | New Construction | $3,076,549 (Reimbursement) |
| 77 | Mary Harris "Mother" Jones Elementary (Forward Funding Reimbursement) | New Construction | $1,450,000 (Reimbursement) |
| 78 | Lake Arbor Elementary (Forward Funding Reimbursement) | New Construction | $3,140,000 (Reimbursement) |
| 79 | Suitland Elementary (Forward Funding Reimbursement) | Renovation/Replacement | $2,086,000 (Reimbursement) |
| 80 | Dodge Park Elementary (Forward Funding Reimbursement) | Renovation | $1,526,000 (Reimbursement) |
| 81 | Oxon Hill High Gymnasium (Forward Funding Reimbursement) | New Construction | $509,000 (Reimbursement) |

INTRODUCTION

## *CIP Budget Development Calendar*

Key dates in the development process for the Fiscal Year 2014 Capital Improvement Program budget are presented below:

| Event | Date |
|---|---|
| First Reader of Requested CIP | June 28, 2012 |
| Public Hearing | September 12, 2012 |
| Board of Education Approval of CIP | September 20, 2012 |
| CIP submitted to County Executive and County Council | October 5, 2012 |
| First submission to the State Interagency Committee | October 5, 2012 |
| PSCP recommends projects to IAC and LEAs are subsequently notified of Designees' recommendations | November 13, 2012 |
| Final submission to the State Interagency Committee | November 28, 2012 |
| Interagency Committee Hearing | December 4, 2012 |
| IAC recommendations submitted to Board of Public Works | December 31, 2012 |
| State Board of Public Works hearing and approval of initial projects | January 23, 2013 |
| County Executive holds public hearing for County Budget | January 2013 |
| IAC recommendations on 90% of the proposed capital budget submitted to Board of Public Works, legislative leaders, and others (per requirement of 2007 capital budget). | March 1, 2013 |
| County Executive submits Requested Budget to the County Council | March 2013 |
| County Executive's second required Budget Hearing | April 2013 |
| Maryland State Legislature adopts its final budget, including school funded amounts | April 2013 |
| County Council holds two budget hearings | April/May 2013 |
| Board of Public Works adopts final budget | May 2013 |
| County Council approves budget for Prince George's County | June 1, 2013 |
| State allocations available | June 1, 2013 |

INTRODUCTION

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INTRODUCTION
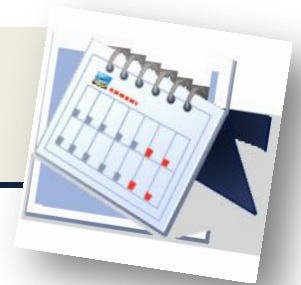
# *Budget Development and Administrative Policies*

Board of Education Policy 3130 – *Fiscal Responsibility and Control – Annual Operating Budget* (Adopted 8/26/71) guides the preparation and administration of the budget.

**Board Policy 3130**

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.

**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.

**FINANCIAL PLAN**

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

In accordance with Board Policy 3120 – *Debt Management* (Adopted 6/1/06, Amended 04/29/10), the Board's Finance, Audit, and Budget committee makes recommendations regarding the issuance of debt obligations and the management of outstanding debts. The Board conforms to all state and local statues governing the investment of public funds, as well as applicable federal and state regulatory requirements.

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

In assessing projects, principles will be aligned with priorities of the approved strategic plan, demonstrable benefits including cost minimization, risk management and other factors.

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 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 |
|---|---|---|---|---|---|---|---|---|---|
| ***Debt Payments:*** | | | | | | | | | |
| Principal | $ 10,718,577 | $ 18,616,709 | $ 23,527,249 | $ 23,363,942 | $ 34,744,537 | $ 33,914,334 | $ 28,644,796 | $ 25,079,134 | $ 34,292,338 |
| Interest | $ 715,149 | $ 654,620 | $ 1,537,035 | $ 2,334,472 | $ 2,413,879 | $ 3,798,966 | $ 3,313,391 | $ 2,937,945 | $ 5,507,742 |
| ***Oustanding Debt:*** | | | | | | | | | |
| Lease/Purchase Agreement: | $ 18,201,850 | $ 49,371,050 | $ 80,772,197 | $136,967,334 | $ 102,222,798 | $100,287,704 | $ 95,554,506 | $ 171,254,262 | $ 136,961,924 |
| Note Due to Suntrust: | $ - | $ - | $ 18,575,000 | $ - | $ - | $ - | $ - | $ - | |
| **Total Primary Government** | **$ 18,201,850** | **$ 49,371,050** | **$ 99,347,197** | **$136,967,334** | **$ 102,222,798** | **$100,287,704** | **$ 95,554,506** | **$ 171,254,262** | **$ 136,961,924** |
| Debt per Capita*: | 21.77 | 58.74 | 118.74 | 164.49 | 123.08 | 120.17 | 114.50 | 205.20 | 157.20 |
| Debt to Income Ratio**: | 0.65 | 1.67 | 3.27 | 4.33 | 3.12 | 3.06 | 2.92 | 4.99 | 3.99 |

* Based on population. County population in 2011 used to estimate per capita amount in 2012.
** Debt ratio uses total personal income. County income in 2010 used as a proxy to calculate ration in 2011 and 2012.



**Outstanding Debt
2004 - 2012
Amounts shown in millions**

FINANCIAL PLAN

# *Statement of Budgeting Basis for all Funds*

**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

### BASIS OF BUDGETING

In accordance with *Section 5-101* of the *Education Article of the Annotated Code of Maryland*, and with the advice of the county superintendent, the Board of Education prepares and adopts an annual budget. The general fund is subdivided into state mandated 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. With the annual budget, the Board shall provide the number of full-time equivalent positions included within each major category, and a description of any fund balances or other moneys held by any outside source, including an insurer that are undesignated or unreserved and are under the direction and control of the Board of Education.

The Superintendent is responsible for the management of the Operating Budget so as to make the most effective use of resources in meeting the objectives of the school system, and for limiting expenditures to prevent exceeding the appropriations authorized in the annual operating budget. The Board of Education may approve changes to the budget recommended by the Superintendent by transferring funds within categories. However, transfers between categories must be approved by the Board of Education and the County Council in accordance with *Board Policy 3160 – Transfer of Funds* (Adopted 8/24/78, Amended 3/13/03) and pursuant to *Education Article, Section 5-105 of the Annotated Code of Maryland* (Revised 2009) prior to actual transfer. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

The legal level of budgetary control is at the category level (the level at which expenditures cannot legally exceed the approved budget). However, school and office budgets contain detail by object class (i.e., salaries and wages, supply and materials, contracted services, etc.) and by line item within each object class (i.e., full-time salaries, health insurance, life insurance, etc.). Through the use of summary templates, a functionality of the software used by the Board of Education, schools and offices have the flexibility of expending funds as needed, as long as the total of their budgets are not exceeded. Adjustments to the budget that are within category and below $100,000 for unrestricted funds and $500,000 for restricted funds require the approval of the Chief Financial Officer, or designee. Adjustments above $100,000 unrestricted funds and $500,000 restricted funds within category or that changes the authorized position total, require Board approval. Any adjustment that changes category totals, regardless of the amount, requires Board and County Council approval.

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:

FINANCIAL PLAN

- **Basis of Fund Accounting –** the Board maintains accounts based on funds, each of which is considered a separate accounting entity with separate sets of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings and revenue and expenditures/expenses. The basis used for all funds is in accordance with generally accepted accounting principles applicable to state and local governments.

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

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

- **Encumbrance Method of Accounting –** the Board's legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded or accrued as expenditures when liabilities are incurred for goods received or services rendered. When the actual expenditure takes place, the accounts are adjusted for any difference between the actual expenditure and the commitment previously recorded. Any outstanding commitments at the end of the fiscal year are reserved in the fund balance.

  Budgetary control is maintained at various levels by the encumbrance of estimated purchase amounts prior to release of purchase orders to vendors. Purchase orders that result in an over-obligation of available balances are not released until additional appropriations are made available. Open encumbrances are reported as reservations of fund balance. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

*FUND CLASSIFICATION STRUCTURE*

The FY 2014 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
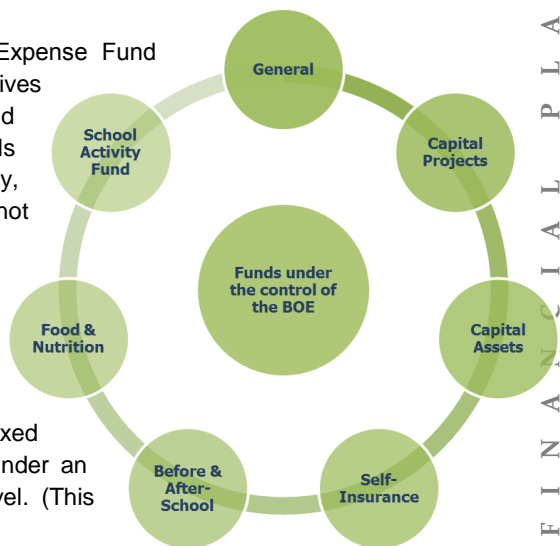
budget is presented in a separate document.)

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

FINANCIAL PLAN

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.

FINANCIAL PLAN

## Budget Highlights

| | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **REVENUE:** | | | | |
| County Contribution | $ 618,465,067 | $ 633,069,100 | $ 633,069,100 | $ 623,743,913 |
| State Aid | $ 870,121,963 | $ 905,511,500 | $ 905,483,136 | $ 942,923,300 |
| Federal Aid | $ 102,678,102 | $ 106,093,300 | $ 106,121,664 | $ 106,093,300 |
| Board Sources | $ 40,736,449 | $ 19,768,100 | $ 19,768,100 | $ 15,047,300 |
| Fund Balance - Prior Year | $ - | $ - | $ - | $ - |
| **Total Revenue:** | **$ 1,632,001,581** | **$ 1,664,442,000** | **$ 1,664,442,000** | **$ 1,687,807,813** |
| | | | | |
| **EXPENDITURES:** | | | | |
| **By Restricted and Unrestricted** | | | | |
| Unrestricted Programs | $ 1,513,302,639 | $ 1,541,870,919 | $ 1,541,870,919 | $ 1,565,739,301 |
| Restricted Programs | $ 118,698,942 | $ 122,571,081 | $ 122,571,081 | $ 122,068,512 |
| **Total by Restricted/Unrestricted:** | **$ 1,632,001,581** | **$ 1,664,442,000** | **$ 1,664,442,000** | **$ 1,687,807,813** |
| **By Category** | | | | |
| Administration | $ 54,673,080 | $ 55,208,071 | $ 56,085,951 | $ 55,929,664 |
| Mid-Level Administration | $ 101,786,525 | $ 108,790,946 | $ 106,919,309 | $ 105,211,203 |
| Instructional Salaries | $ 507,781,009 | $ 537,867,781 | $ 533,542,581 | $ 550,197,310 |
| Textbooks and Instructional Materials | $ 16,977,974 | $ 19,341,525 | $ 21,598,598 | $ 24,799,393 |
| Other Instructional Costs | $ 52,667,390 | $ 47,540,293 | $ 49,906,765 | $ 51,509,763 |
| Special Education | $ 233,056,616 | $ 261,617,067 | $ 259,208,355 | $ 254,329,221 |
| Student Personnel Services | $ 11,304,338 | $ 13,892,030 | $ 12,955,163 | $ 15,290,959 |
| Student Health Services | $ 14,347,895 | $ 17,670,992 | $ 17,453,915 | $ 16,822,931 |
| Student Transportation Services | $ 97,359,875 | $ 91,605,001 | $ 94,774,945 | $ 92,493,213 |
| Operation of Plant | $ 111,960,138 | $ 120,530,062 | $ 119,684,290 | $ 108,961,985 |
| Maintenance of Plant | $ 33,553,779 | $ 30,463,327 | $ 32,536,279 | $ 32,701,564 |
| Fixed Charges | $ 316,542,299 | $ 357,423,503 | $ 357,384,447 | $ 376,062,985 |
| Food Service Subsidy | $ 20,213,981 | $ 400,000 | $ 400,000 | $ 2,000,000 |
| Community Services | $ 1,688,717 | $ 1,876,402 | $ 1,876,402 | $ 1,487,622 |
| Capital Outlay | $ - | $ 215,000 | $ 115,000 | $ 10,000 |
| **Total by Category:** | **$ 1,573,913,616** | **$ 1,664,442,000** | **$ 1,664,442,000** | **$ 1,687,807,813** |
| | | | | |
| **_Enrollment_** | | | | |
| K - 12 | 118,338 | 118,170 | 118,170 | 117,310 |
| Pre-K - 12 | 123,833 | 123,741 | 123,741 | 122,944 |
| **_Cost Per Pupil*_** | | | | |
| K - 12 | $13,365 | $13,384 | $13,384 | $13,688 |
| Pre-K - 12 | $12,973 | $12,983 | $12,983 | $13,328 |
| **_Schools In Use_** | | | | |
| Elementary | 137 | 137 | 137 | 137 |
| Secondary | 51 | 51 | 51 | 51 |
| Special Centers | 9 | 9 | 9 | 9 |
| Other | 5 | 5 | 5 | 5 |
| **Total School Facilities:** | **202** | **202** | **202** | **202** |
| **_Temporary Buildings_** | | | | |
| Temporaries | 461 | 461 | 461 | 446 |
| Estimated number of students in temporary classrooms | 11,525 | 11,525 | 11,525 | 11,150 |
| Percent of students in temporary classrooms | 9.31% | 9.31% | 9.31% | 9.07% |

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

FINANCIAL PLAN

# *Five Year Operating Budget Projection*

## *FY 2014 – FY 2018 REVENUE*

State Aid in FY 2014 totals $942,923,300 and supports about 56% of the Operating Budget. The amount is $37,411,800 over the FY 2013 approved funding levels. Projections for FY 2015 through FY 2018 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2015 through FY 2018 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 2014 totals $623,743,913 supporting 37% of the Operating Budget. The Energy and Telephone Tax revenues were lower than the FY 2013 funding levels. County funding is ($9,325,187) lower than the 2013 approved levels, however, the funding includes additional MOE per HB 1801. Projections for FY 2015 through FY 2018 reflect nominal annual increases similar to increases estimated in FY 2014.

Federal funding in FY 2014 totals $106,093,300 supporting approximately 6% of the Operating Budget. The amount is equal to the FY 2013 approved levels. These funds are 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 $15,047,300 supporting 1.0% of the Operating Budget in FY 2014. Amounts are ($4,720,800) less than FY 2013 approved levels. Nominal annual growth after FY 2014 is expected.

Prior Year Fund Balance in FY 2014 totals $0.

| Revenue | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|---|---|---|---|---|---|
| State Sources | $ 942,923,300 | $ 948,705,837 | $ 958,412,321 | $ 968,239,337 | $ 978,188,596 |
| County Sources | $ 588,930,613 | $ 598,627,772 | $ 599,008,286 | $ 599,397,585 | $ 599,795,921 |
| Telephone Tax (HB 949) | $ 34,813,300 | $ 36,553,965 | $ 38,381,663 | $ 40,300,746 | $ 42,315,784 |
| Federal Sources | $ 106,093,300 | $ 109,276,099 | $ 112,554,382 | $ 115,931,013 | $ 119,408,944 |
| Board Sources | $ 15,047,300 | $ 15,197,773 | $ 15,349,751 | $ 15,503,248 | $ 15,658,281 |
| Prior Year Fund Balance | $ - | $ - | $ - | $ - | $ - |
| **Projected Revenue** | **$ 1,687,807,813** | **$ 1,708,361,445** | **$ 1,723,706,403** | **$ 1,739,371,930** | **$ 1,755,367,525** |

## *FY 2014 – FY 2018 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 2014 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 2015 through FY 2018 also include amounts needed to maintain effective services each year, support compensation improvements

FINANCIAL PLAN

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 2015 through FY 2018, absent further increases from county or state sources.

| Expenditures | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 |
|---|---|---|---|---|---|
| Projected Expenditures | $ 1,687,807,813 | $ 1,758,587,031 | $ 1,813,354,763 | $ 1,869,942,902 | $ 1,928,421,723 |

FINANCIAL PLAN

# 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), facility usage fees, interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).

- **Fund Balance** – unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures.

Local and state revenues provide the majority of the funds supporting the Operating Budget for the Board of Education comprising 37% and 56% respectively of the total budget. Federal and other sources make up the remainder (6% Federal and 1.0% Board Sources).

### FY 2014 Revenue as Percent of Total Approved Budget
### $1,687,807,813



Board Sources, $15,047,300, 1%

Local, $623,743,913, 37%

State, $942,923,300, 56%

Federal, $106,093,300, 6%

FINANCIAL PLAN

### *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 2014 amounts include $34.8 million estimated for telecommunications tax and $18.0 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 $24.7 million in additional MOE per HB 1801 to account for retirement cost transfer to local education agencies.

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

| Fiscal Year | Minimum Required Contribution | Retirement HB 1801 | Energy and Telecom Taxes, Program Shift | Approved County Contribution | Amount Over Effort |
|---|---|---|---|---|---|
| 2014 | $ 545,637,499 | $ 24,785,979 | $ 53,302,900 | $ 623,743,913 | $ 17,535 |
| 2013 | $ 522,586,803 | $ 19,554,579 | $ 66,922,700 | $ 633,069,100 | $ 24,005,018 |
| 2012 | $ 530,605,290 | $ - | $ 73,501,500 | $ 617,514,500 | $ 13,407,710 |
| 2011 | $ 532,221,831 | $ - | $ 66,792,569 | $ 599,014,400 | $ - |
| 2010 | $ 538,220,300 | $ - | $ 77,283,600 | $ 615,503,900 | $ - |

### *STATE SOURCES*

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

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

### *FEDERAL SOURCES*

Amounts appropriated for federal source revenues reflect estimated receipts consistent with historical trends for each program. Impact Aid is considered unrestricted revenue. Restricted grant programs comprise the majority of federal source revenue and includes Medicaid reimbursement. Such federal grants include programs like Title I, Title II, Head Start, Junior ROTC, and State Pass-through Grant for Special Education. Amounts budgeted for restricted

FINANCIAL PLAN

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.

FINANCIAL PLAN

# *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 58% and 32% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 10%.

**FY 2014 Revenue as Percent of Food and Nutrition Services**
**$64,942,404**



US Donated Commodities $3.2 — 5%

Board Subsidy $2.0 — 3%

Interest & Other Income $2.8 — 4%

State Subsidy $0.9 — 1%

Sales $20.5 — 32%

Federal Subsidy $35.5 — 55%
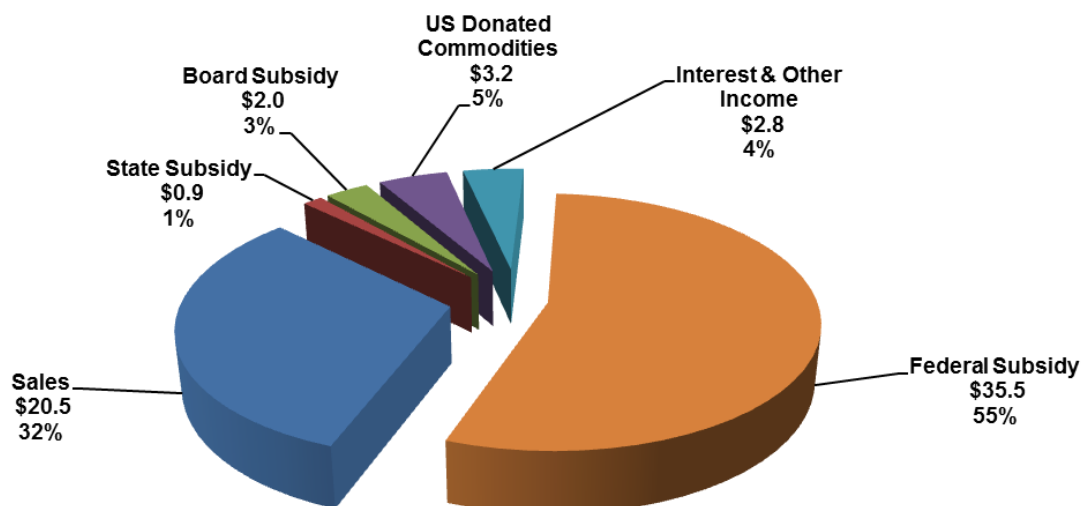
## *REVENUE ASSUMPTIONS AND TRENDS*

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.

FINANCIAL PLAN

## *Changes in Revenue*

| Revenue Source: | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Approved to FY 2014 Approved | % Change from FY 2013 Approved to FY 2014 Approved | Change from FY 2013 Estimated to FY 2014 Approved | % Change from FY 2013 Estimated to FY 2014 Approved |
|---|---|---|---|---|---|---|---|---|
| **Prior Year Fund Balance** | $ - | $ - | $ - | $ - | $ - | 0.0% | $ - | 0.0% |
| *Federal Sources:* | | | | | | | | |
| *Unrestricted:* | | | | | | | | |
| Impact Aid | $ 89,081 | $ 136,693 | $ 136,693 | $ 136,693 | $ - | 0.0% | $ - | 0.0% |
| *Restricted:* | | | | | | | | |
| Medicaid Reimbursement | $ 4,522,607 | $ 4,200,000 | $ 4,200,000 | $ 4,200,000 | $ - | 0.0% | $ - | 0.0% |
| Federal Restricted Grants | $ 98,066,414 | $ 101,756,607 | $ 101,784,971 | $ 101,756,607 | $ - | 0.0% | $ (28,364) | 0.0% |
| *Total Restricted:* | $ 102,589,021 | $ 105,956,607 | $ 105,984,971 | $ 105,956,607 | $ - | 0.0% | $ (28,364) | 0.0% |
| **Total Federal Sources** | $ 102,678,102 | $ 106,093,300 | $ 106,121,664 | $ 106,093,300 | $ - | 0.0% | $ (28,364) | 0.0% |
| *State Sources:* | | | | | | | | |
| *Unrestricted:* | | | | | | | | |
| Limited English Proficiency Aid | $ 56,217,432 | $ 61,524,158 | $ 61,524,158 | $ 68,564,225 | $ 7,040,067 | 11.4% | $ 7,040,067 | 11.4% |
| Foundation Program | $ 454,488,533 | $ 465,402,010 | $ 465,373,646 | $ 476,585,385 | $ 11,183,375 | 2.4% | $ 11,211,739 | 2.4% |
| Geographic Cost of Education Index | $ 38,495,025 | $ 38,292,762 | $ 38,292,762 | $ 38,610,374 | $ 317,612 | 0.8% | $ 317,612 | 0.8% |
| Compensatory Education | $ 199,370,110 | $ 221,064,141 | $ 221,064,141 | $ 235,525,743 | $ 14,461,602 | 6.5% | $ 14,461,602 | 6.5% |
| Special Education | $ 36,948,046 | $ 38,327,478 | $ 38,327,478 | $ 39,830,756 | $ 1,503,278 | 3.9% | $ 1,503,278 | 3.9% |
| Nonpublic Placements | $ 18,393,076 | $ 21,026,571 | $ 21,026,571 | $ 20,086,826 | $ (939,745) | -4.5% | $ (939,745) | -4.5% |
| Transportation Aid | $ 36,556,834 | $ 36,852,932 | $ 36,852,932 | $ 36,965,932 | $ 113,000 | 0.3% | $ 113,000 | 0.3% |
| Supplemental Grant | $ 20,505,652 | $ 20,505,652 | $ 20,505,652 | $ 20,505,652 | $ - | 0.0% | $ - | 0.0% |
| Net Taxable Income (1) | $ - | $ - | $ - | $ 2,532,291 | $ 2,532,291 | 100.0% | $ 2,532,291 | 100.0% |
| Other State Aid - Alcohol Tax: Earmarked | $ 5,461,710 | $ - | $ - | $ - | $ - | 0.0% | $ - | 0.0% |
| *Total Unrestricted:* | $ 866,436,418 | $ 902,995,704 | $ 902,967,340 | $ 939,207,184 | $ 36,211,480 | 4.0% | $ 36,239,844 | 4.0% |
| *Restricted:* | | | | | | | | |
| State Restricted Grants | $ 3,685,545 | $ 2,515,796 | $ 2,515,796 | $ 3,716,116 | $ 1,200,320 | 47.7% | $ 1,200,320 | 47.7% |
| *Total Restricted:* | $ 3,685,545 | $ 2,515,796 | $ 2,515,796 | $ 3,716,116 | $ 1,200,320 | 47.7% | $ 1,200,320 | 47.7% |
| **Total State Sources** | $ 870,121,963 | $ 905,511,500 | $ 905,483,136 | $ 942,923,300 | $ 37,411,800 | 4.1% | $ 37,440,164 | 4.1% |
| *Board Sources:* | | | | | | | | |
| *Unrestricted:* | | | | | | | | |
| **Tuition and Texts** | | | | | | | | |
| General | $ 6,354,160 | $ 5,613,098 | $ 5,613,098 | $ 5,810,040 | $ 196,942 | 3.5% | $ 196,942 | 3.5% |
| Reimbursement for use of Buildings & Vehicles | $ 3,972,709 | $ 4,753,712 | $ 4,753,712 | $ 3,875,246 | $ (878,466) | -18.5% | $ (878,466) | -18.5% |
| Interest Earned | $ 425,417 | $ 263,819 | $ 263,819 | $ 425,000 | $ 161,181 | 61.1% | $ 161,181 | 61.1% |
| Miscellaneous | $ 24,573,696 | $ 4,118,160 | $ 4,118,160 | $ 1,451,214 | $ (2,666,946) | -64.8% | $ (2,666,946) | -64.8% |
| *Restricted:* | | | | | | | | |
| Board Sources | $ 5,410,467 | $ 5,019,311 | $ 5,019,311 | $ 3,485,800 | $ (1,533,511) | -30.6% | $ (1,533,511) | -30.6% |
| **Total Board Sources** | $ 40,736,449 | $ 19,768,100 | $ 19,768,100 | $ 15,047,300 | $ (4,720,800) | -23.9% | $ (4,720,800) | -23.9% |
| *County Sources:* | | | | | | | | |
| *Unrestricted:* | | | | | | | | |
| County Contribution | $ 611,451,159 | $ 623,989,733 | $ 623,989,733 | $ 614,833,924 | $ (9,155,809) | -1.5% | $ (9,155,809) | -1.5% |
| *Restricted:* | | | | | | | | |
| County Restricted Contribution | $ 6,276,554 | $ 8,374,467 | $ 8,374,467 | $ 8,482,355 | $ 107,888 | 1.3% | $ 107,888 | 1.3% |
| County Restricted Other Agencies | $ 737,354 | $ 704,900 | $ 704,900 | $ 427,634 | $ (277,266) | -39.3% | $ (277,266) | -39.3% |
| **Total County Sources** | $ 618,465,067 | $ 633,069,100 | $ 633,069,100 | $ 623,743,913 | $ (9,325,187) | -1.5% | $ (9,325,187) | -1.5% |
| **Total Revenue:** | $1,632,001,581 | $1,664,442,000 | $ 1,664,442,000 | $1,687,807,813 | $ 23,365,813 | 1.4% | $ 23,365,813 | 1.4% |

(1) Senate Bill 0277 requires that state education aid formulas that are dependent upon local wealth be calculate twice, using wealth figures that are based upon a net taxable income (NTI) amount for each county using tax return data filed by September 1 and again using data filed by November 1. Each local school system will receive the greater total state aid amount of the results from the two calculations. The increase state aid is phased in over a five-year period, beginning in fiscal year 2014.

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

## Restricted Program Summary

| | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | from FY 2013 Approved to FY 2014 Approved | from FY 2013 Approved to FY 2014 Approved |
|---|---|---|---|---|---|---|
| **MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:** | | | | | | |
| TITLE I | $ 24,736,569 | $ 27,392,651 | $ 27,392,651 | $ 24,738,996 | $ (2,653,655) | -9.7% |
| TITLE II - Eisenhower Teacher Quality | $ 2,045,784 | $ 4,983,215 | $ 4,983,215 | $ 4,780,871 | $ (202,344) | -4.1% |
| TITLE III - Emergency Immigrant Ed | $ 1,850,919 | $ 2,751,839 | $ 2,751,839 | $ 2,606,943 | $ (144,896) | -5.3% |
| PERKINS CTE Program | $ 951,795 | $ 1,220,751 | $ 1,220,751 | $ 1,143,978 | $ (76,773) | -6.3% |
| SPECIAL EDUCATION GRANTS - IDEA PART B | $ 23,252,181 | $ 25,676,535 | $ 25,676,535 | $ 22,671,687 | $ (3,004,848) | -11.7% |
| **Total Major Federal Aid Formula Grant Programs:** | **$ 52,837,248** | **$ 62,024,991** | **$ 62,024,991** | **$ 55,942,475** | **$ (6,082,516)** | **-9.8%** |
| **FEDERAL/STATE PROJECT GRANTS:** | | | | | | |
| Adolescent Single Parenting Program | $ 200,000 | $ 200,000 | $ 200,000 | $ 205,000 | $ 5,000 | 0.0% |
| Fine Arts Initiative Grant | $ 64,332 | $ 77,157 | $ 77,157 | $ 70,367 | $ (6,790) | -8.8% |
| Head Start | $ 7,737,813 | $ 7,737,813 | $ 7,737,813 | $ 7,403,178 | $ (334,635) | -4.3% |
| Homeless Education | $ 80,023 | $ 90,000 | $ 90,000 | $ 80,973 | $ (9,027) | -10.0% |
| JP Hoyer Early Care & Education Grant | $ 323,333 | $ 323,333 | $ 323,333 | $ 323,333 | $ - | 0.0% |
| JP Hoyer Enhancement Grant | $ 98,960 | $ 99,000 | $ 99,000 | $ 99,000 | $ - | 0.0% |
| JROTC | $ 5,597,368 | $ 6,721,416 | $ 6,721,416 | $ 5,529,180 | $ (1,192,236) | -17.7% |
| Michael & Susan Dell Foundation | $ 1,175 | $ 253,925 | $ 253,925 | $ 227,000 | $ (26,925) | 0.0% |
| MMSR Staff Development Grant | $ 124,845 | $ 133,892 | $ 133,892 | $ 93,980 | $ (39,912) | -29.8% |
| MSDE - Personnel Assignments | $ 413,893 | $ 451,707 | $ 451,707 | $ 456,653 | $ 4,946 | 1.1% |
| Neediest Kids Grant | $ 2,243 | $ 2,500 | $ 2,500 | $ 2,500 | $ - | 0.0% |
| Other Restricted Programs | $ 35,698,243 | $ 19,795,741 | $ 19,824,105 | $ 33,513,567 | $ 13,717,826 | 69.3% |
| PG Community Television - COMCAST | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ - | 0.0% |
| Race To The Top | $ 4,118,702 | $ 6,337,178 | $ 6,337,178 | $ 6,403,547 | $ 66,369 | 100.0% |
| School Recognition Awards | $ - | $ 16,803 | $ 16,803 | $ - | $ (16,803) | -100.0% |
| Special Education Grants | $ 5,726,849 | $ 5,952,796 | $ 5,952,796 | $ 6,988,005 | $ 1,035,209 | 17.4% |
| TITLE I - School Improvement Part A., 1003 (a) Program | $ 318,702 | $ 1,298,660 | $ 1,298,660 | $ 1,298,660 | $ - | 0.0% |
| TITLE I - School Improvement 1003 (g) Turnaround Grant | $ 3,375,495 | $ 6,923,075 | $ 6,923,075 | $ - | $ (6,923,075) | 100.0% |
| The Broad Center Residency Management Grant | $ 146,272 | $ 456,094 | $ 456,094 | $ 456,094 | $ - | 0.0% |
| Wallace Foundation Grant | $ 2,503,065 | $ 3,600,000 | $ 3,600,000 | $ 2,900,000 | $ (700,000) | 0.0% |
| **TOTAL Federal/State/Local Project Grant Programs:** | **$ 66,606,313** | **$ 60,546,090** | **$ 60,574,454** | **$ 66,126,037** | **$ 5,579,947** | **9.2%** |
| **GRAND TOTAL Grant Programs:** | **$ 119,443,561** | **$ 122,571,081** | **$ 122,599,445** | **$ 122,068,512** | **$ (502,569)** | **-0.4%** |

Notes:

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

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

FINANCIAL PLAN

## Changes in Expenditures by Object
## FY 2013 vs. FY 2014 Total Budget and Restricted Funds

| Expenditures by Object | FY 2013 Approved Total | FY 2013 Approved Restricted | FY 2014 Approved Total | FY 2014 Approved Restricted | Change from FY 2013 Approved Total to FY 2014 Approved Total | Change from FY 2013 Approved Restricted to FY 2014 Approved Restricted | % Change from FY 2013 Approved Restricted to FY 2014 Approved Restricted |
|---|---|---|---|---|---|---|---|
| Salaries and Wages | $1,043,171,218 | $ 62,917,067 | $1,056,812,876 | $ 63,471,186 | $ 13,641,658 | $ 554,119 | 0.88% |
| Employee Benefits | $ 333,359,673 | $ 19,948,390 | $ 358,296,317 | $ 19,726,967 | $ 24,936,644 | $ (221,423) | -1.11% |
| Contracted Services | $ 128,631,354 | $ 28,245,921 | $ 126,928,088 | $ 27,885,156 | $ (1,703,266) | $ (360,765) | -1.28% |
| Supplies and Materials | $ 33,319,376 | $ 6,846,452 | $ 39,358,667 | $ 5,885,545 | $ 6,039,291 | $ (960,907) | -14.04% |
| Other Operating Costs | $ 118,001,758 | $ 2,593,640 | $ 99,811,408 | $ 3,183,368 | $ (18,190,350) | $ 589,728 | 22.74% |
| Additional & Replacement Equipment | $ 7,958,621 | $ 2,019,611 | $ 6,600,457 | $ 1,916,290 | $ (1,358,164) | $ (103,321) | -5.12% |
| **Total Expenditures by Object:** | **$1,664,442,000** | **$ 122,571,081** | **$1,687,807,813** | **$ 122,068,512** | **$ 23,365,813** | **$ (502,569)** | **-0.41%** |

### FY 2014 Board of Education Approved Budget
### Percent of Total Expenditures by Object
### Restricted Budget Total $122,068,512

FINANCIAL PLAN
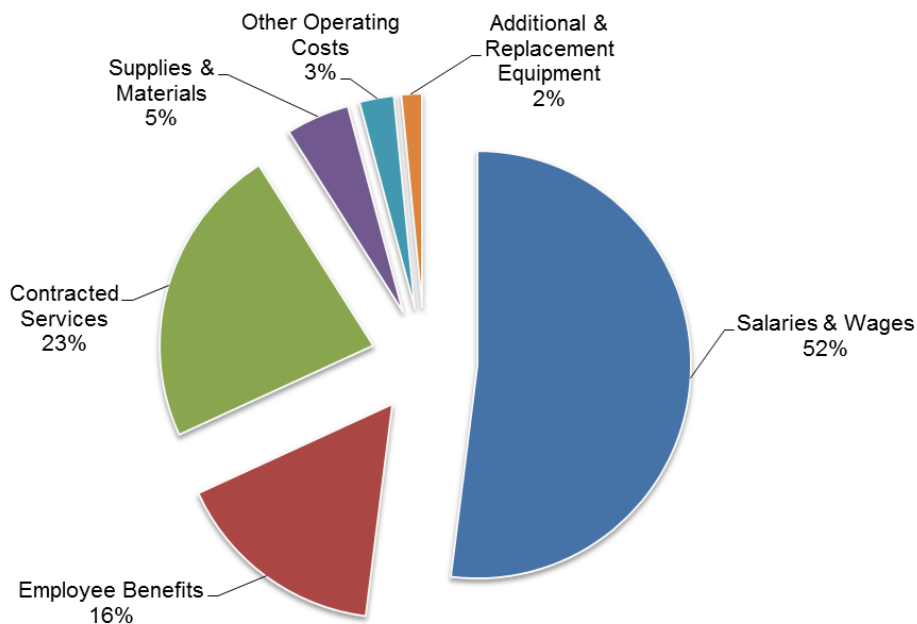
## Changes in Expenditures by Category

| Expenditures by Category | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Approved to FY 2014 Approved | % Change from Approved to Approved | Change from FY 2013 Estimated to FY 2014 Approved | % Change from Estimated to Approved |
|---|---|---|---|---|---|---|---|---|
| Administration | $ 54,673,080 | $ 55,208,071 | $ 56,085,951 | $ 55,929,664 | $ 721,593 | 1.3% | $ (156,287) | -0.3% |
| Mid-Level Administration | $ 101,786,525 | $ 108,790,946 | $ 106,919,309 | $ 105,211,203 | $ (3,579,743) | -3.3% | $ (1,708,106) | -1.6% |
| Instructional Salaries | $ 507,781,009 | $ 537,867,781 | $ 533,542,581 | $ 550,197,310 | $ 12,329,529 | 2.3% | $ 16,654,729 | 3.1% |
| Textbooks and Instructional Materials | $ 16,977,974 | $ 19,341,525 | $ 21,598,598 | $ 24,799,393 | $ 5,457,868 | 28.2% | $ 3,200,795 | 14.8% |
| Other Instructional Costs | $ 52,667,390 | $ 47,540,293 | $ 49,906,765 | $ 51,509,763 | $ 3,969,470 | 8.3% | $ 1,602,998 | 3.2% |
| Special Education | $ 233,056,616 | $ 261,617,067 | $ 259,208,355 | $ 254,329,221 | $ (7,287,846) | -2.8% | $ (4,879,134) | -1.9% |
| Student Personnel Services | $ 11,304,338 | $ 13,892,030 | $ 12,955,163 | $ 15,290,959 | $ 1,398,929 | 10.1% | $ 2,335,796 | 18.0% |
| Student Health Services | $ 14,347,895 | $ 17,670,992 | $ 17,453,915 | $ 16,822,931 | $ (848,061) | -4.8% | $ (630,984) | -3.6% |
| Student Transportation Services | $ 97,359,875 | $ 91,605,001 | $ 94,774,945 | $ 92,493,213 | $ 888,212 | 1.0% | $ (2,281,732) | -2.4% |
| Operation of Plant | $ 111,960,138 | $ 120,530,062 | $ 119,684,290 | $ 108,961,985 | $ (11,568,077) | -9.6% | $ (10,722,305) | -9.0% |
| Maintenance of Plant | $ 33,553,779 | $ 30,463,327 | $ 32,536,279 | $ 32,701,564 | $ 2,238,237 | 7.3% | $ 165,285 | 0.5% |
| Fixed Charges | $ 316,542,299 | $ 357,423,503 | $ 357,384,447 | $ 376,062,985 | $ 18,639,482 | 5.2% | $ 18,678,538 | 5.2% |
| Food Service Subsidy | $ 20,213,981 | $ 400,000 | $ 400,000 | $ 2,000,000 | $ 1,600,000 | 400.0% | $ 1,600,000 | 400.0% |
| Community Services | $ 1,688,717 | $ 1,876,402 | $ 1,876,402 | $ 1,487,622 | $ (388,780) | -20.7% | $ (388,780) | -20.7% |
| Capital Outlay | $ - | $ 215,000 | $ 115,000 | $ 10,000 | $ (205,000) | -95.3% | $ (105,000) | -91.3% |
| **Total Expenditures by Category:** | **$ 1,573,913,616** | **$ 1,664,442,000** | **$ 1,664,442,000** | **$ 1,687,807,813** | **$ 23,365,813** | **1.4%** | **$ 23,365,813** | **1.4%** |

### FY 2014 Board of Education Approved Budget
### Percent of Total Expenditures by Category
### Operating Budget Total $1,687,807,813
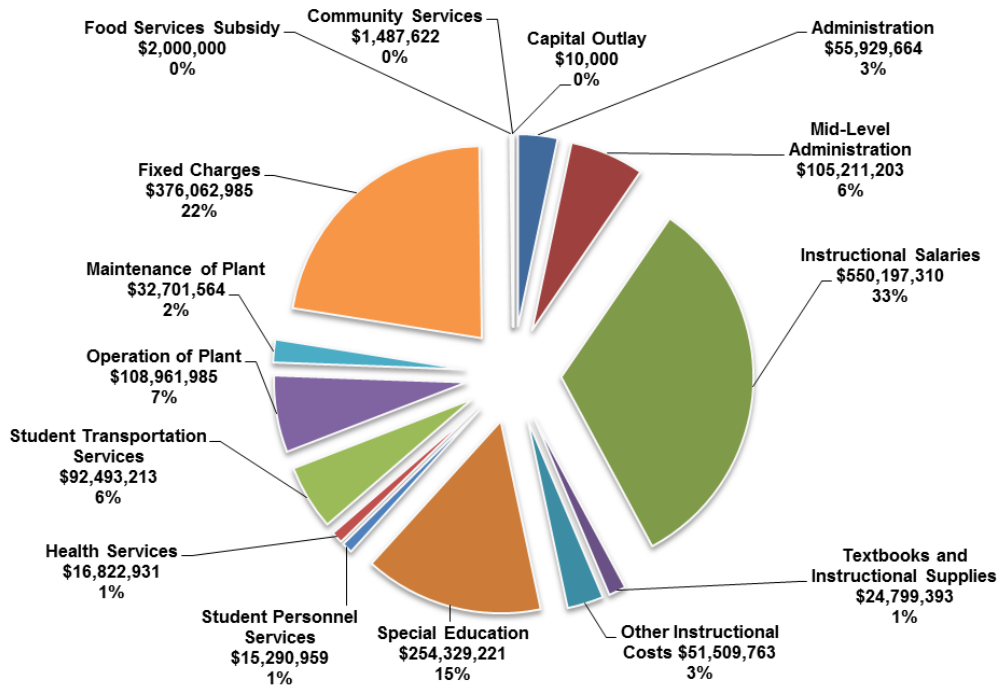
F I N A N C I A L   P L A N

## Changes in Expenditures by Object

| Expenditures by Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Approved to FY 2014 Approved | % Change from Approved to Approved | Change from FY 2013 Estimated to FY 2014 Approved | % Change from Estimated to Approved |
|---|---|---|---|---|---|---|---|---|
| Salaries and Wages | $ 979,587,782 | $ 1,043,171,218 | $ 1,036,430,557 | $ 1,056,812,876 | $ 13,641,658 | 1.3% | $ 20,382,319 | 2.0% |
| Employee Benefits | $ 295,794,174 | $ 333,359,673 | $ 335,320,617 | $ 358,296,317 | $ 24,936,644 | 7.5% | $ 22,975,700 | 6.9% |
| Contracted Services | $ 206,839,153 | $ 128,631,354 | $ 130,241,649 | $ 126,928,088 | $ (1,703,266) | -1.3% | $ (3,313,561) | -2.5% |
| Supplies and Materials | $ 35,103,905 | $ 33,319,376 | $ 36,522,197 | $ 39,358,667 | $ 6,039,291 | 18.1% | $ 2,836,470 | 7.8% |
| Other Operating Costs | $ 52,151,010 | $ 118,001,758 | $ 117,153,198 | $ 99,811,408 | $ (18,190,350) | -15.4% | $ (17,341,790) | -14.8% |
| Additional & Replacement Equipment | $ 4,437,592 | $ 7,958,621 | $ 8,773,782 | $ 6,600,457 | $ (1,358,164) | -17.1% | $ (2,173,325) | -24.8% |
| **Total Expenditures by Object:** | **$ 1,573,913,616** | **$ 1,664,442,000** | **$ 1,664,442,000** | **$ 1,687,807,813** | **$ 23,365,813** | **1.4%** | **$ 23,365,813** | **1.4%** |

### FY 2014 Board of Education Approved Budget
### Percent of Total Expenditures by Object
### Operating Budget Total $1,687,807,813



Supplies and Materials $39,358,667 2%

Other Operating Costs $99,811,408 6%

Additional & Replacement Equipment, $6,600,457 0%

Contracted Services $126,928,088 8%

Employee Benefits $358,296,317 21%

Salaries and Wages, $1,056,812,876 63%

FINANCIAL PLAN
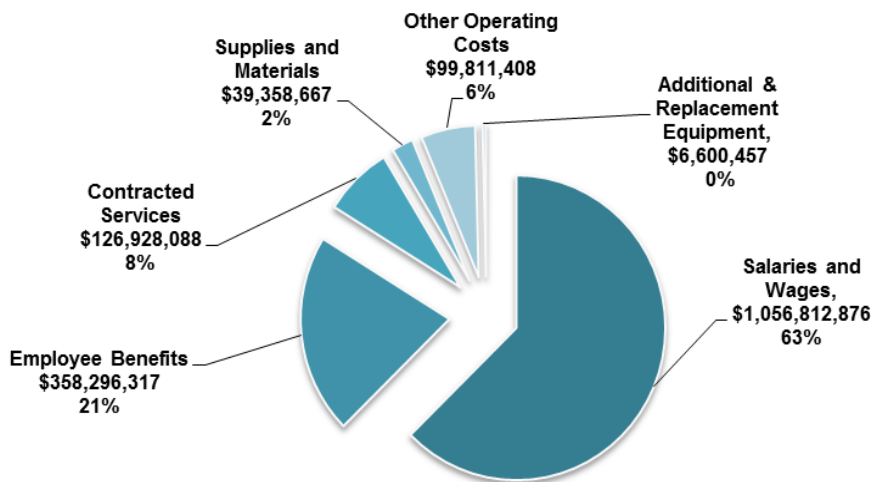
## Changes in Expenditure by Organization

| OPERATING | FY 2013 Approved Total | FY 2013 Approved Restricted | FY 2014 Approved Total | FY 2014 Approved Restricted | Change from FY 2013 Approved to FY 2014 Approved Total | Change from FY 2013 Approved to FY 2014 Approved Restricted |
|---|---|---|---|---|---|---|
| Board of Education | 2,151,135 | - | 2,314,326 | - | 163,191 | - |
| Internal Audit | 1,726,586 | - | 1,694,676 | - | (31,910) | - |
| **Total Board of Education** | $ 3,877,721 | $ - | $ 4,009,002 | $ - | $ 131,281 | $ - |
| Superintendent of Schools | 641,481 | - | 609,878 | 1,447 | (31,603) | 1,447 |
| Communications | 2,191,948 | 96,449 | 2,489,654 | 96,141 | 297,706 | (308) |
| Constituent Services | 426,123 | - | 377,194 | - | (48,929) | - |
| General Counsel | 1,368,736 | - | 1,275,515 | - | (93,221) | - |
| Appeals Office | - | - | 264,479 | - | 264,479 | - |
| **Total Superintendent of Schools** | $ 4,628,288 | $ 96,449 | $ 5,016,720 | $ 97,588 | $ 388,432 | $ 1,139 |
| Performance Officer | 736,706 | 415,097 | 506,410 | 184,726 | (230,296) | (230,371) |
| Enterprise Program Management | 1,163,762 | - | 1,100,092 | - | (63,670) | - |
| Research & Evaluation | 989,776 | - | 938,718 | - | (51,058) | - |
| Strategic Planning & Performance | 392,490 | - | 834,232 | 349,789 | 441,742 | 349,789 |
| **Total Performance Management** | $ 3,282,734 | $ 415,097 | $ 3,379,452 | 534,515 | $ 96,718 | 119,418 |
| Chief Operating Officer | 484,213 | - | 451,605 | - | (32,608) | - |
| Pupil Accounting & School Boundaries | 1,420,317 | - | 1,400,321 | - | (19,996) | - |
| **Total Chief Operating Officer** | $ 1,904,530 | $ - | $ 1,851,926 | $ - | $ (52,604) | $ - |
| School-Based Resources | 1,037,671,864 | 56,892,872 | 1,054,452,309 | 52,843,155 | 16,780,445 | (4,049,717) |
| **Total School Operating Resources** | $ 1,037,671,864 | $ 56,892,872 | $ 1,054,452,309 | $ 52,843,155 | $ 16,780,445 | $ (4,049,717) |
| Deputy Superintendent for Academics | 4,939,814 | 2,385,918 | 8,387,871 | 2,830,622 | 3,448,057 | 444,704 |
| Area I & II School Performance | 3,702,328 | - | 3,816,701 | - | 114,373 | - |
| High School Performance | 16,955,562 | 54,158 | 20,671,026 | 56,226 | 3,715,464 | 2,068 |
| Interscholastic Athletics | 4,721,841 | 9,309 | 5,665,047 | 9,309 | 943,206 | - |
| Curriculum & Instruction, Office | 11,747,535 | 597,284 | 15,965,666 | 4,717,991 | 4,218,131 | 4,120,707 |
| Academic Programs | 15,772,652 | 6,097,033 | 18,153,085 | 7,730,954 | 2,380,433 | 1,633,921 |
| Career Academy Programs | 4,116,246 | 2,271,060 | 4,409,751 | 2,395,601 | 293,505 | 124,541 |
| College & Career Ready | 4,782,178 | 2,704,912 | 3,099,270 | 1,228,849 | (1,682,908) | (1,476,063) |
| Creative Arts Programs | 2,868,300 | 93,142 | 2,989,875 | 121,594 | 121,575 | 28,452 |
| Early Childhood Programs | 15,674,713 | 7,181,350 | 11,108,110 | 2,734,346 | (4,566,603) | (4,447,004) |
| ESOL | 8,010,574 | 2,879,948 | 9,223,209 | 3,920,363 | 1,212,635 | 1,040,415 |
| State and Federal Programs | 974,287 | 267,518 | 1,184,604 | 442,869 | 210,317 | 175,351 |
| Title I Office* | 12,751,484 | 12,751,484 | 16,627,393 | 16,627,393 | 3,875,909 | 3,875,909 |
| Special Education | 113,357,080 | 16,639,907 | 107,387,513 | 15,274,496 | (5,969,567) | (1,365,411) |
| Testing | 3,723,926 | - | 4,123,321 | - | 399,395 | - |
| **Total Deputy Superintendent - Academics** | $ 224,098,520 | $ 53,933,023 | $ 232,812,442 | $ 58,090,613 | $ 8,713,922 | $ 4,157,590 |
| Chief Financial Officer | 571,279 | - | 586,131 | - | 14,852 | - |
| Budget & Management Services | 2,469,364 | 501,594 | 1,600,350 | - | (869,014) | (501,594) |
| Finance & Treasury Operations | 21,639,551 | 1,125,945 | 15,994,607 | 1,320,900 | (5,644,944) | 194,955 |
| Payroll & Benefits Services | 3,414,682 | - | 3,616,655 | - | 201,973 | - |
| Purchasing & Supply Services | 5,929,081 | - | 6,525,430 | - | 596,349 | - |
| Other Fixed Charges | 82,168,615 | - | 94,182,430 | - | 12,013,815 | - |
| **Total Chief Financial Officer** | $ 116,192,572 | $ 1,627,539 | $ 122,505,603 | $ 1,320,900 | $ 6,313,031 | $ (306,639) |
| Chief of Human Resources | 669,399 | - | 430,861 | - | (238,538) | - |
| Employee and Labor Relations | 1,972,353 | - | 1,972,097 | - | (256) | - |
| Human Capital Management | 14,799,884 | 9,131,997 | 14,706,682 | 8,174,997 | (93,202) | (957,000) |
| Human Resources Operations | 5,870,749 | - | 7,837,514 | - | 1,966,765 | - |
| **Total Chief Human Resources** | $ 23,312,385 | $ 9,131,997 | $ 24,947,154 | $ 8,174,997 | $ 1,634,769 | $ (957,000) |

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

FINANCIAL PLAN

## Changes in Expenditure by Organization, continued

| OPERATING | FY 2013 Approved Total | Restricted | FY 2014 Approved Total | Restricted | Change from FY 2013 Approved to FY 2014 Approved Total | Restricted |
|---|---|---|---|---|---|---|
| Chief Information Officer | 9,992,740 | 69,690 | 3,418,187 | 69,690 | (6,574,553) | - |
| Enterprise Systems | 2,317,172 | - | 2,780,520 | 200,000 | 463,348 | 200,000 |
| Printing Services | 4,787,637 | - | 4,786,340 | - | (1,297) | - |
| Technology Applications | 6,672,749 | 59,070 | 7,361,806 | 160,716 | 689,057 | 101,646 |
| Technology Operations | 10,286,833 | - | 10,244,026 | - | (42,807) | - |
| Technology Support Services | 7,015,351 | - | 2,505,049 | - | (4,510,302) | - |
| Technology Training | 4,205,797 | 86,453 | 4,465,158 | 229,077 | 259,361 | 142,624 |
| **Total Chief Information Officer** | **$ 45,278,279** | **$ 215,213** | **$ 35,561,086** | **$ 659,483** | **$ (9,717,193)** | **$ 444,270** |
| Chief Student Services | 686,474 | - | 978,300 | - | 291,826 | - |
| Pupil Personnel Services | 6,047,173 | 236,016 | 6,405,442 | 317,993 | 358,269 | 81,977 |
| Student Engagement & School Support | 20,881,138 | 2,500 | 21,072,385 | 7,993 | 191,247 | 5,493 |
| **Total Chief Student Services** | **$ 27,614,785** | **$ 238,516** | **$ 28,456,127** | **$ 325,986** | **$ 841,342** | **$ 87,470** |
| Chief Suporting Services | 2,150,439 | - | 1,647,375 | - | (503,064) | - |
| Building Services | 59,702,462 | 10,500 | 58,146,859 | 10,500 | (1,555,603) | - |
| Capital Programs | 100,436 | - | 11,340 | - | (89,096) | - |
| Food and Nutrition Services | 9,879 | 9,879 | 10,775 | 10,775 | 896 | 896 |
| Security Services | 11,191,827 | - | 11,114,446 | - | (77,381) | - |
| Transportation & Central Garage Services | 103,178,005 | - | 103,885,197 | - | 707,192 | - |
| **Total Chief Supporting Services** | **$ 176,333,048** | **$ 20,379** | **$ 174,815,992** | **$ 21,275** | **$ (1,517,056)** | **$ 896** |
| **Total Operating Budget Appropriation** | **$ 1,664,194,726** | **$ 122,571,085** | **$ 1,687,807,813** | **$ 122,068,512** | **$ 23,613,087** | **$ (502,573)** |

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

| NON-OPERATING | FY 2013 Approved Total | Restricted | FY 2014 Approved Total | Restricted | Change from FY 2013 Approved to FY 2014 Approved Total | Restricted |
|---|---|---|---|---|---|---|
| Before and After School | 8,559,441 | - | 8,559,441 | - | - | - |
| **Total Deputy Superintendent - Academics** | **$ 8,559,441** | **$ -** | **$ 8,559,441** | **$ -** | **$ -** | **$ -** |
| Finance & Treasury Operations | 1,500,145 | - | | - | (1,500,145) | - |
| Purchasing & Supply Services | - | - | 5,000,000 | - | 5,000,000 | - |
| **Total Chief Financial Officer** | **$ 1,500,145** | **$ -** | **$ 5,000,000** | **$ -** | **$ 3,499,855** | **$ -** |
| Capital Programs | 3,324,738 | - | 3,324,738 | - | - | - |
| Food & Nutrition Services | 64,931,629 | - | 62,942,404 | 10,775 | (1,989,225) | 10,775 |
| Food & Nutrition Services Subsidy | - | - | 2,000,000 | - | 2,000,000 | - |
| Central Garage | 29,445,618 | - | 28,765,044 | - | (680,574) | - |
| Central Garage Expense Recovery | (29,445,618) | - | (28,765,044) | - | 680,574 | - |
| Purchasing & Supply Services | 5,000,000 | - | - | - | (5,000,000) | - |
| **Total Chief Supporting Services** | **$ 73,256,367** | **$ -** | **$ 68,267,142** | **$ 10,775** | **$ (4,989,225)** | **$ 10,775** |
| Printing Services | (1,800,641) | - | 1,841,894 | - | 3,642,535 | - |
| Printing Services Expense Recovery | 1,800,641 | - | (1,841,894) | - | (3,642,535) | - |
| **Total Chief Information Officer** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |
| Risk Management | 515,076 | - | 2,332,708 | - | 1,817,632 | - |
| BRAVA | 480,000 | - | 480,000 | - | - | - |
| **Total Non-Departmental** | **$ 995,076** | **$ -** | **$ 2,812,708** | **$ -** | **$ 1,817,632** | **$ -** |
| **Total Non-Operating Budget Appropriation** | **$ 84,311,029** | **$ -** | **$ 84,639,291** | **$ 10,775** | **$ 328,262** | **$ 10,775** |
| **Grand Total Budget Appropriation** | **$ 1,748,505,755** | **$ 122,571,085** | **$ 1,772,447,104** | **$ 122,079,287** | **$ 23,941,349** | **$ (491,798)** |

FINANCIAL PLAN

## *Summary of Staffing by Function*
## *FY 2013 Estimated to FY 2014 Approved*

| | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Estimated FY 2014 Approved | % Change from FY 2013 Estimated to FY 2014 Approved |
|---|---|---|---|---|---|---|
| **OPERATING** | | | | | | |
| **A. General Programs** | | | | | | |
| Administration | 455.50 | 464.00 | 468.00 | 494.00 | 26.00 | 5.56% |
| Instruction | 6,981.20 | 7,220.62 | 7,218.52 | 7,426.72 | 208.20 | 2.88% |
| Student Personnel Services | 162.72 | 163.12 | 164.12 | 191.12 | 27.00 | 16.45% |
| Health Services | 245.00 | 240.00 | 239.00 | 234.50 | (4.50) | -1.88% |
| Student Transportation | 1,387.39 | 1,329.27 | 1,429.27 | 1,467.77 | 38.50 | 2.69% |
| School Plant Services | 1,414.63 | 1,294.13 | 1,292.13 | 1,311.13 | 19.00 | 1.47% |
| Maintenance of Plant | 286.00 | 293.00 | 297.00 | 305.00 | 8.00 | 2.69% |
| 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 | 1,189.50 | 1,158.00 | 1,160.10 | 1,168.10 | 8.00 | 0.69% |
| Special Education | 2,609.91 | 2,762.61 | 2,784.11 | 2,936.71 | 152.60 | 5.48% |
| **Total General Programs** | **14,731.85** | **14,924.75** | **15,052.25** | **15,535.05** | **482.80** | **3.21%** |
| **B. Restricted Projects** | | | | | | |
| Administration | 16.00 | 21.00 | 21.00 | 16.00 | (5.00) | -23.81% |
| Instruction | 397.14 | 388.14 | 435.64 | 463.64 | 28.00 | 6.43% |
| Student Personnel Services | 7.00 | 10.00 | 10.00 | 9.00 | (1.00) | -10.00% |
| 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 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00% |
| Community Services | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00% |
| Mid-Level Administration | 52.00 | 63.00 | 56.00 | 49.00 | (7.00) | -12.50% |
| Special Education | 282.60 | 285.80 | 268.80 | 260.70 | (8.10) | -3.01% |
| **Total Restricted Projects** | **761.74** | **774.94** | **799.44** | **806.34** | **6.90** | **0.86%** |
| **SUBTOTAL OPERATING** | **15,493.59** | **15,699.69** | **15,851.69** | **16,341.39** | **489.70** | **3.09%** |
| **NON-OPERATING** | | | | | | |
| **C. Revolving Funds** | | | | | | |
| Printing Services | 13.00 | 13.00 | 13.00 | 13.00 | 0.00 | 0.00% |
| Before and After School | 170.19 | 170.19 | 170.19 | 171.19 | 1.00 | 0.59% |
| Central Garage | 168.00 | 163.00 | 163.00 | 163.00 | 0.00 | 0.00% |
| Food Services | 931.70 | 932.70 | 942.70 | 943.70 | 1.00 | 0.11% |
| CIP | 24.00 | 24.00 | 24.00 | 28.00 | 4.00 | 16.67% |
| BRAVA | 2.50 | 3.00 | 3.00 | 3.00 | 0.00 | 0.00% |
| Workers' Comp Admin | 4.00 | 5.00 | 5.00 | 8.00 | 3.00 | 60.00% |
| **Total Revolving Funds** | **1,313.39** | **1,310.89** | **1,320.89** | **1,329.89** | **9.00** | **0.68%** |
| **SUBTOTAL NON-OPERATING** | **1,313.39** | **1,310.89** | **1,320.89** | **1,329.89** | **9.00** | **0.68%** |
| **TOTAL FULL-TIME POSITIONS** | **16,806.98** | **17,010.58** | **17,172.58** | **17,671.28** | **498.70** | **2.90%** |

## *Summary of Staffing by Organization*
## *FY 2013 Estimated to FY 2014 Approved*

| Organization | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Estimated to FY 2014 Approved |
|---|---|---|---|---|---|
| Board of Education[1] | 30.00 | 30.00 | 30.00 | 34.00 | 4.00 |
| **Superintendent of Schools** | 7.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Communications | 15.00 | 17.00 | 17.00 | 17.00 | 0.00 |
| Constituent Services | - | 4.00 | 4.00 | 4.00 | 0.00 |
| General Counsel | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| Appeals Office | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| **Chief Operating Officer** | 3.00 | 3.00 | 4.00 | 3.00 | (1.00) |
| Pupil Accounting & School Boundaries | 11.00 | 10.00 | 10.00 | 10.00 | 0.00 |
| School-Based Positions[2] | 11,858.88 | 11,821.00 | 11,814.79 | 12,298.49 | 483.70 |
| **Deputy Superintendent - Academics** | 7.00 | 14.00 | 19.00 | 26.50 | 7.50 |
| Area I & II School Performance | 27.00 | 25.00 | 25.00 | 25.00 | 0.00 |
| High School Performance | 90.50 | 143.00 | 143.00 | 162.00 | 19.00 |
| Interscholastic Athletics | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 |
| Curriculum & Instruction, Office | 36.00 | 30.00 | 68.00 | 68.00 | 0.00 |
| Academic Programs | 66.50 | 67.50 | 67.50 | 62.50 | (5.00) |
| Career Academy Programs | 16.00 | 15.00 | 16.00 | 17.00 | 1.00 |
| College and Career Ready | 8.00 | 13.00 | 11.00 | 7.00 | (4.00) |
| Creative Arts Programs | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 |
| Early Childhood Programs | 225.99 | 292.89 | 260.89 | 266.89 | 6.00 |
| ESOL | 31.20 | 39.60 | 39.60 | 38.60 | (1.00) |
| Special Education | 419.70 | 587.50 | 628.21 | 515.21 | (113.00) |
| State and Federal Programs | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Title I Office | 13.00 | 16.00 | 22.00 | 47.00 | 25.00 |
| Testing | 22.00 | 22.00 | 23.00 | 23.00 | 0.00 |
| **Chief Financial Officer** | 4.00 | 4.00 | 4.00 | 5.00 | 1.00 |
| Budget and Management Services | 23.00 | 23.00 | 13.00 | 13.00 | 0.00 |
| Finance & Treasury Operations | 49.00 | 50.50 | 54.50 | 57.50 | 3.00 |
| Payroll & Benefits Services | 32.00 | 33.00 | 33.00 | 33.00 | 0.00 |
| Purchasing & Supply Services | 61.00 | 61.00 | 61.00 | 66.00 | 5.00 |
| Other Fixed Charges | - | - | - | - | 0.00 |
| **Chief Administrator for Human Resources** | 2.00 | 3.00 | 2.00 | 2.00 | 0.00 |
| Employee & Labor Relations | 8.00 | 12.00 | 11.00 | 12.00 | 1.00 |
| Human Capital Management | 65.50 | 47.50 | 48.50 | 50.50 | 2.00 |
| Human Resources Operations | 19.00 | 49.00 | 49.00 | 54.00 | 5.00 |
| Human Resources Services | 11.00 | - | - | - | 0.00 |

[1]Board of Education FTE includes Internal Audit staff.
[2]The number of school-based positions (FTE) may change pending SBB.

**FINANCIAL PLAN**

*Summary of Staffing by Organization, continued*

| Organization | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Estimated to FY 2014 Approved |
|---|---|---|---|---|---|
| **Chief Information Officer** | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Enterprise Systems Office | 11.00 | 11.00 | 12.00 | 12.00 | 0.00 |
| Printing Services | 14.00 | 14.00 | 14.00 | 14.00 | 0.00 |
| Technology Applications | 26.00 | 26.00 | 29.00 | 29.00 | 0.00 |
| Technology Operations | 20.00 | 19.00 | 19.00 | 19.00 | 0.00 |
| Technology Support Services | 77.00 | 78.00 | 79.00 | 79.00 | 0.00 |
| Technology Training | 35.50 | 35.50 | 35.50 | 35.50 | 0.00 |
| **Performance Officer** | 2.00 | 5.00 | 2.00 | 2.00 | 0.00 |
| Enterprise Program Management | 6.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| Research & Evaluation | 8.00 | 8.00 | 8.00 | 8.00 | 0.00 |
| Strategic Planning & Performance | 6.00 | 3.00 | 6.00 | 6.00 | 0.00 |
| **Chief Administrator for Student Services** | 4.00 | 4.00 | 4.00 | 7.00 | 3.00 |
| Pupil Personnel Services | 58.00 | 58.00 | 58.00 | 58.00 | 0.00 |
| Student Engagement and School Support | 258.12 | 254.12 | 254.12 | 255.12 | 1.00 |
| **Chief Administrator for Supporting Services** | 15.00 | 14.00 | 13.00 | 13.00 | 0.00 |
| Food and Nutrition Services | 931.70 | 932.70 | 942.70 | 943.70 | 1.00 |
| Building Services | 339.00 | 347.50 | 350.00 | 358.00 | 8.00 |
| Capital Programs | 24.00 | 24.00 | 24.00 | 28.00 | 4.00 |
| Security Services | 217.00 | 204.00 | 204.00 | 207.00 | 3.00 |
| Transportation & Central Garage Services | 1,556.39 | 1,492.27 | 1,592.27 | 1,630.77 | 38.50 |
| **Grand Total Staffing** | **16,806.98** | **17,010.58** | **17,172.58** | **17,671.28** | **498.70** |

## Summary of Staffing by Position Type
## FY 2013 Estimated to FY 2014 Approved

| Position Type: | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Estimated to FY 2014 Approved | % Change from FY 2013 Estimated to FY 2014 Approved |
|---|---|---|---|---|---|---|
| **OPERATING** | | | | | | |
| Superintendent, Chiefs,  Administrators, Area Assistant Superintendents | 11.00 | 11.00 | 10.00 | 9.00 | (1.00) | -10.00% |
| Directors, Coordinators, Supervisors, Specialists | 357.50 | 379.40 | 388.00 | 405.50 | 17.50 | 4.51% |
| Principals | 211.00 | 211.00 | 212.00 | 212.00 | - | 0.00% |
| Assistant Principals | 275.00 | 264.00 | 260.00 | 255.00 | (5.00) | -1.92% |
| Teachers | 8,057.99 | 8,209.11 | 8,229.51 | 8,466.31 | 236.80 | 2.88% |
| Therapists | 183.10 | 177.10 | 176.10 | 170.10 | (6.00) | -3.41% |
| Guidance Counselors | 351.00 | 331.50 | 330.50 | 317.00 | (13.50) | -4.08% |
| Librarians | 92.70 | 125.50 | 126.50 | 126.50 | - | 0.00% |
| Psychologists | 94.00 | 94.00 | 93.00 | 93.00 | - | 0.00% |
| Pupil Personnel Workers, School Social Workers | 57.00 | 59.00 | 59.00 | 81.00 | 22.00 | 37.29% |
| Nurses | 240.00 | 235.00 | 235.00 | 230.50 | (4.50) | -1.91% |
| Other Professional Staff | 247.00 | 240.00 | 245.00 | 250.00 | 5.00 | 2.04% |
| Secretaries and Clerks | 787.12 | 773.12 | 772.62 | 783.62 | 11.00 | 1.42% |
| Bus Drivers | 1,359.39 | 1,303.27 | 1,403.27 | 1,437.77 | 34.50 | 2.46% |
| Aides - Paraprofessionals | 1,315.16 | 1,535.56 | 1,557.06 | 1,724.96 | 167.90 | 10.78% |
| Other Staff | 1,854.63 | 1,751.13 | 1,754.13 | 1,779.13 | 25.00 | 1.43% |
| **OPERATING FULL-TIME POSITIONS** | **15,493.59** | **15,699.69** | **15,851.69** | **16,341.39** | **489.70** | **3.09%** |
| **NON-OPERATING** | | | | | | |
| Directors, Coordinators, Supervisors, Specialists | 2.00 | 2.00 | 2.00 | 2.00 | - | 0.00% |
| Secretaries and Clerks | 28.50 | 31.50 | 31.50 | 31.50 | - | 0.00% |
| Aides - Paraprofessionals | 174.19 | 168.19 | 168.19 | 170.19 | 2.00 | 1.19% |
| Other Professional Staff | 32.00 | 31.00 | 32.00 | 33.00 | 1.00 | 3.13% |
| Other Staff | 1,076.70 | 1,078.20 | 1,087.20 | 1,093.20 | 6.00 | 0.55% |
| **NON-OPERATING FULL-TIME POSITIONS** | **1,313.39** | **1,310.89** | **1,320.89** | **1,329.89** | **9.00** | **0.68%** |
| **TOTAL FULL-TIME POSITIONS** | **16,806.98** | **17,010.58** | **17,172.58** | **17,671.28** | **498.70** | **2.90%** |

FINANCIAL PLAN

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

# *School-Based Resources*

## *STUDENT-BASED BUDGETING OVERVIEW*

**Overview:** Prior to the 2012-2013 school year, Prince George's County, like many school systems, had 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. Every student and every school are 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.

Other large school districts across the country have adopted this approach, including Houston, San Francisco, Boston, Philadelphia, Denver, San Diego and Baltimore City. Under the leadership of the Chief Financial Officer and the Chief of Academics, working committees have studied these districts and made recommendations to inform our strategy. We continue to collaborate with many of these partners to identify lessons learned, tools and best practices.

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

SCHOOL-BASED RESOURCES

*INSIGHTS FROM THE FY 2013 IMPLEMENTATION*

Schools valued the ability to make meaningful tradeoffs. Some funded additional support in areas like media services and school security, and most schools opted to maintain lower class sizes.

Implementation required responsive and hands-on support from multiple areas, with the Instructional Directors and SBB team acting as the first line of support. Central office policies, procedures and practices were augmented to support this new system.

Principals indicated that more reflection and planning time was needed, prior to the actual submission.

**Proposed SBB 2014 Timeline**

| Planning Sept - Dec | Implementation Jan - Feb | Submission Mar - Apr |
|---|---|---|
| Classroom balancing | Draft allocations released | Finalized allocations |
| Analysis of current data | Initial FY 2014 enrollment projection data | Adjusted FY 2014 enrollment projection data |
| Preliminary central office review and feedback | FY 2014 proposed boundary changes | Update non-SBB staffing and program funding (Title I, etc.) |
| | | Final approval for submission |

Schools **NOT** participating in SBB in FY 2014 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 High School; Tall Oaks Vocational High School; Community Based Classroom; Academy of Health Sciences at Prince Georges Community College; Incarcerated Youth Program, and Evening High School.

- **Charter Schools:** Chesapeake Math & IT Public Charter; Excel Academy; Imagine Andrews; Imagine Foundations at Leeland PCS; Imagine Foundations at Morningside PCS; Imagine Lincoln and Turning Point Academy.

- **Regional Centers:** C. Elizabeth Rieg; James E. Duckworth; Tanglewood and Margaret Brent.

SCHOOL-BASED RESOURCES

# *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 received 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 PGCPS 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.
  - o **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 three HSA exams by the 10th grade.
  - o **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).** PGCPS has seen 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.

SCHOOL-BASED RESOURCES

## FY 2014 WEIGHTED STUDENT FORMULA

The school system developed an initial weighted student formula that includes dollar values for each category above. The table below summarizes the current formula, detailing the 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 PGCPS (2012-13) | Dollars Per Student (Weight) | Estimated System-wide Cost |
|---|---|---|---|---|
| Base Funding Grade Level | All students | 114,203 | $3,110 (1.0) | $355.2M |
| | Kindergarten | 9,581 | $168 (0.05) | $1.6M |
| | Grade 1 | 9,728 | $168 (0.05) | $1.6M |
| | Grade 6 (ES) | 4,194 | $336 (0.11) | $1.4M |
| | Grade 6-8 (K8,MS) | 20,930 | $839 (0.27) | $17.6M |
| | Grade 9 | 11,077 | $336 (0.11) | $3.8M |
| Poverty | Students on Free and Reduced Lunch (FARMS) | 68,864 | $95 (0.03) | $6.5M |
| Student Achievement Double Basic | Grade 3-12 | 13,704 | $134 (0.04) | $1.8M |
| Student Achievement Double Advanced | Grade 3-12 | 9,136 | $92 (0.03) | $841K |
| English Language Learner – Beginner | Elementary | 2,918 | $1,944 (0.94) | $5.7M |
| | Middle | 229 | $2,333 (0.07) | $534K |
| | High | 718 | $3,402 (0.23) | $2.4M |
| English Language Learner – Intermediate | Elementary | 6,936 | $1,458 (2.23) | $10.1M |
| | Middle | 1,049 | $1,166 (0.34) | $1.2M |
| | High | 1,140 | $1,701 (0.37) | $1.9M |
| English Language Learner – Advanced | Elementary | 3,900 | $972 (1.25) | $3.8M |
| | Middle | 427 | $1,166 (0.14) | $498K |
| | High | 177 | $1,701 (0.06) | $301K |
| Small Schools Allocation | | | | $2.8M |
| Hold Harmless/Transition Funding | | | | $2.8M |
| | | | **Total SBB Allocated Funds:** | **$422.4M** |

**Note: The total SBB allocation for FY 2014 is $424.9 million which includes a reserve of $2.5 million.**

# *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.

### *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 provides a 0.5 Library Media Specialist position to elementary 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.***

**SCHOOL-BASED RESOURCES**

## FY 2014 Unlocked, Locked, and Locked+ Position Status

| Position | Status | Comments |
|---|---|---|
| Academic Dean | Locked | *Turnaround schools only* |
| Art Teacher (Elementary Only) | Locked+ | *Unlocked in secondary schools* |
| Assistant Principal | Unlocked | |
| Athletic Director | Locked+ | |
| Auditorium Technician | Locked | |
| Building Supervisor | Locked | |
| Bus Drivers | Locked | |
| Classroom Teacher | Unlocked | |
| Classroom Teacher, AVID | Locked+ | |
| Cleaner | Locked | |
| Data Coach | Unlocked | |
| ESOL Teacher | Unlocked | |
| Food Services Staff | Locked | |
| Grant Funded Positions | Locked | *Turnaround Schools, Medicaid Grant, etc.* |
| Head Start Positions | Locked | *Teachers, coordinators, etc.* |
| In School Suspension Room Monitor | Locked+ | |
| Instructional Lead Teacher | Unlocked | |
| Instructional Media Aide | Unlocked | |
| Media Specialist | Locked+ | |
| Nursing and Health Service Staff | Locked | |
| Other Program Positions | Locked | *Advanced Placement, Middle College, Project Lead the Way, ROTC, Secondary School Reform, Career and Technical Education, etc.* |
| Paraprofessional – ESOL, General | Unlocked | |
| Peer Mediator | Unlocked | |
| Physical Education Teacher (Elementary Only) | Locked+ | *Unlocked in secondary schools* |
| Prekindergarten  Positions | Locked | *Classroom teachers, paraprofessionals* |
| Principal | Locked | |
| Professional School Counselor | Unlocked | |
| Pupil Personnel Worker | Locked+ | |
| Reading Specialist | Unlocked | |
| School Accounting Secretary | Unlocked | |
| School Business Accounting Tech | Unlocked | |

SCHOOL-BASED RESOURCES

| Position | Status | Comments |
|---|---|---|
| **School Guidance Secretary** | Unlocked | |
| **School Registrar** | Locked+ | |
| **Secretary I** | Unlocked | |
| **Secretary II** | Unlocked | |
| **Security Assistant** | Locked+ | |
| **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.* |
| **Testing Coordinator** | Unlocked | |
| **Title I Positions** | Locked | |
| **Vocal Music Teacher (Elementary Only)** | Locked+ | *Unlocked in secondary schools* |

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

## FY 2014 Locked Program Resources

| Program | Description | FY 2014 Approved FTE | FY 2014 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 | $ 3,672,030 |
| 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 | $ 1,897,246 |
| Biomedical Program | The Biomedical program focuses on medical and health careers, such as physicians and research doctors. | 2.00 | $ 177,927 |
| 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 | $ 381,424 |
| Career Academy 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. | 44.00 | $ 3,085,587 |
| 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. | 232.20 | $ 30,028,065 |
| 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 | $ 1,542,883 |
| 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. | 35.00 | $ 1,346,054 |
| Early Childhood | This program component provides services to children ages three through four years old who are typically fragile students. Services are provided in the least restrictive setting, implementing a Tran disciplinary approach to service delivery. Settings for preschool services include Head Start classrooms, Pre-K classrooms, community preschools, and Early Childhood Centers. | 210.20 | $ 12,994,972 |
| 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 | $ 859,445 |

SCHOOL - BASED RESOURCES

| *Program* | *Description* | FY 2014 Approved FTE | FY 2014 Approved Funding |
|---|---|---|---|
| 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 | $ 573,558 |
| 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. | 122.00 | $ 7,786,519 |
| High School Assessment | Extended learning opportunities before and after school to prepare students for the Biology and Algebra High School Assessment. | 23.00 | $ 1,679,629 |
| 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. | 13.00 | $ 1,621,395 |
| 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. | 61.00 | $ 2,328,178 |
| 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 | $ 2,397,523 |
| IT High School | The IT High School program provides students with concentrated coursework in networking, computer science, database, geo-spatial technology, and interactive media production in preparation for post-secondary training and/or a career path in the information technology field.  As the students move through the program, they will be able to obtain certifications that will immediately impact their ability to gain employment and compete for admission to top-tier colleges and universities. | 4.00 | $ 188,054 |
| 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. | 52.00 | $ 4,969,478 |
| 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. | 37.00 | $ 2,409,180 |

SCHOOL - BASED RESOURCES

| Program | Description | FY 2014 Approved FTE | FY 2014 Approved Funding |
|---------|-------------|----------------------|--------------------------|
| 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. | 957.13 | $ 86,413,711 |
| Prekindergarten | An income-eligible academic program made available to four year old students. | 206.00 | $ 14,228,685 |
| 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 | $ 451,871 |
| 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. | 104.00 | $ 8,655,279 |
| 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. | 41.50 | $ 3,158,738 |
| 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. | 2,611.61 | $ 163,254,378 |
| 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 | $ 2,295,749 |
| 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. | 205.00 | $ 18,471,243 |
| 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. | 15.00 | $ 4,766,613 |
| 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 | $ 1,034,993 |
| 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. | 30.50 | $ 2,237,532 |

**SCHOOL - BASED RESOURCES**

# K – 8 Area School Performance Demographics

## Student Population: 82,200

Grades K – 6:  64,940
Grades 7 – 8:  17,260

## Percent of Students Receiving Aid

Free and Reduced Meals:  63.60%
Special Education:  10.44%
ESOL:  17.70%
Title I:  35.30%

School Progress
Elementary Schools
SY2012
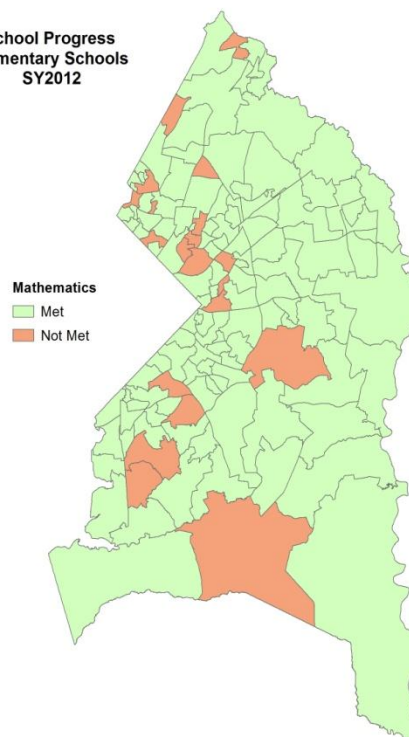
Reading
☐ Met
☐ Not Met

School Progress
Elementary Schools
SY2012

Mathematics
☐ Met
☐ Not Met

School Progress
Middle Schools
SY2012

Reading
☐ Met
☐ Not Met

School Progress
Middle Schools
SY2012

Mathematics
☐ Met
☐ Not Met
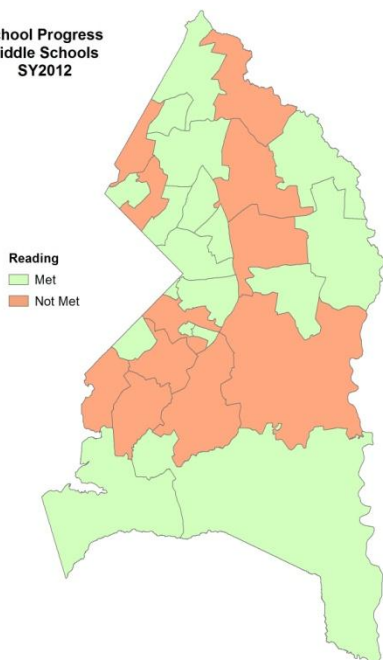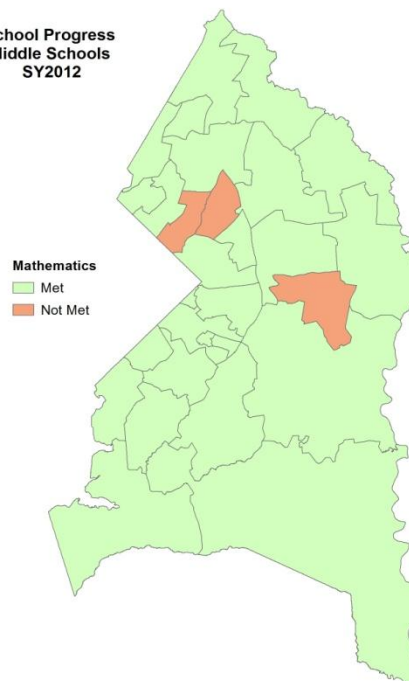
SCHOOL - BASED RESOURCES

# High School Performance Demographics

### *Student Population*

Grades 9 – 12:  35,939

### *Percent of Students Receiving Aid*

Free and Reduced Meals:  48.52%
Special Education:  11.86%
ESOL:  5.52%
Title I:  0%

School Progress
High Schools
SY2012

**Mathematics**
Met
Not Met
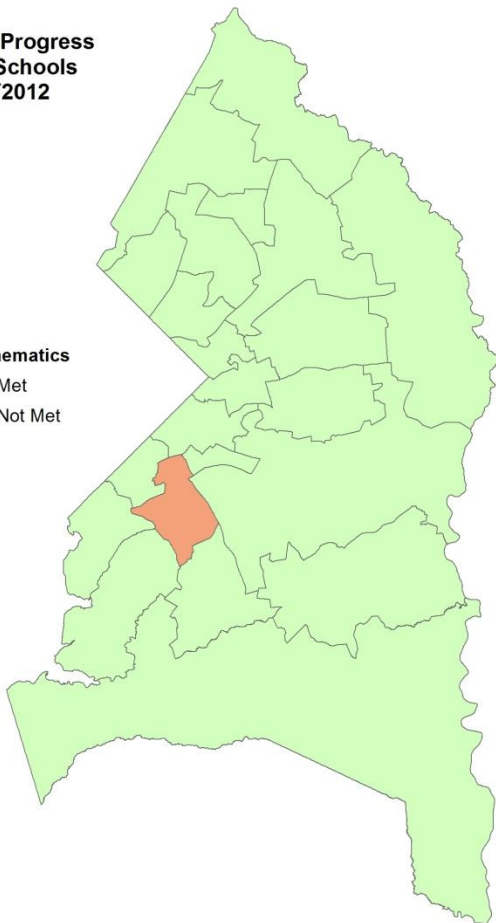
School Progress
High Schools
SY2012

**Reading**
Met
Not Met

SCHOOL-BASED RESOURCES

## *FY 2014 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 | 0.50 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 Bowie<br>1.0 Eleanor Roosevelt |
| **Art Teacher** | 49.50 total authorization for distribution to designated ES and K-8 | 49.50 total authorization for distribution to designated ES and K-8 | None allocated - can be purchased with SBB funding | None allocated – can be purchased with SBB funding |
| **AVID Teacher** | None allocated | 1.0 Accokeek Academy | 1.0 Benjamin Stoddert<br>1.0 Benjamin Tasker<br>1.0 Buck Lodge<br>1.0 Drew-Freeman<br>1.0 Dwight Eisenhower<br>1.0 Ernest E Just<br>1.0 G James Gholson<br>1.0 Gwynn Park<br>1.0 Isaac J Gourdine<br>1.0 Kenmoor<br>1.0 Martin L King, Jr<br>1.0 Oxon Hill<br>1.0 Samuel Ogle<br>1.0 Stephen Decatur<br>1.0 Thomas Johnson<br>1.0 Thurgood Marshall<br>1.0 Walker Mill | 1.0 Bladensburg<br>1.0 Central<br>1.0 High Point<br>1.0 Largo<br>1.0 Potomac<br>1.0 Suitland |
| **Biotechnology Coordinator** | None allocated | None allocated | None allocated | 1.0 Fairmont Heights<br>1.0 Largo |
| **Biotechnology Teacher / Science Teacher** | None allocated | None allocated | None allocated | 1.0 Fairmont Heights<br>1.0 Largo |
| **Biomedical Coordinator** | None allocated | None allocated | None allocated | 1.0 Bladensburg |
| **Biomedical Teacher** | None allocated | None allocated | None allocated | 1.0 Bladensburg |
| **Career and Technical Education Assistant Principal** | None allocated | None allocated | None allocated | 1.0 per school designated Regional Technical Academies:<br>Bladensburg<br>Crossland<br>Gwynn Park<br>Laurel<br>Suitland |
| **Career and Technical Education Coordinator** | None allocated | None allocated | None allocated | 1.0 Bladensburg |

SCHOOL-BASED RESOURCES

| POSITION | ELEMENTARY FORMULA | K - 8 FORMULA | MIDDLE SCHOOL FORMULA | HIGH SCHOOL FORMULA |
|---|---|---|---|---|
| **Career and Technical Education Teacher** | None allocated | None allocated | None allocated | Special allocation designated by Career Academy Programs not to exceed 46.0 positions:<br>Bladensburg<br>Crossland<br>Dr. Henry Wise, Jr.<br>Gwynn Park<br>Laurel<br>Suitland |
| **Colours Coordinator** | None allocated | None allocated | None allocated | 0.5 Northwestern |
| **Creative and Performing Arts Coordinator** | None allocated | 1.0 Benj. Foulois<br>1.0 Thomas Pullen | 1.0 Hyattsville | None allocated |
| **Creative and Performing Arts Teacher** | None allocated | 8.0 Benj. Foulois<br>9.0 Thomas Pullen | 4.0 Hyattsville | None allocated |
| **Foreign Language Immersion Coordinator** | None allocated | 1.0 John Hanson French Immersion<br>1.0 Robert Goddard French Immersion | None allocated | 0.5 Central |
| **Foreign Language Immersion Teacher** | None allocated | 2.5 Reading Language Arts teachers per school designated:<br>John Hanson French Immersion<br>Robert Goddard French Immersion | None allocated | 2.0 Central |
| **H.S.A. Bridge Teacher** | None allocated | None allocated | None allocated | 1.0 per school<br>0.5 Tall Oaks VHS<br>0.5 Croom VHS |
| **In School Suspension Monitors (PARAPROFESSIONAL)** | None allocated | 1.0 per school | 1.0 per school | 1.0 per school |
| **Instrumental Music** | 54.50 total authorization for distribution to designated ES and K-8 | 54.50 total authorization for distribution to designated ES and K-8 | None allocated - can be purchased with SBB funding | None allocated – can be purchased with SBB funding |
| **International Baccalaureate Coordinator** | None allocated | None allocated | 1.0 James Madison (Middle Years IB) | 1.0 Central<br>1.0 Crossland<br>1.0 Frederick Douglas<br>1.0 Laurel<br>1.0 Parkdale<br>1.0 Suitland |

SCHOOL - BASED RESOURCES

| POSITION | ELEMENTARY FORMULA | K - 8 FORMULA | MIDDLE SCHOOL FORMULA | HIGH SCHOOL FORMULA |
|---|---|---|---|---|
| **International Baccalaureate Guidance Counselor** | None allocated | None allocated | None allocated | 0.5 Central<br>0.5 Crossland<br>0.5 Frederick Douglass<br>0.5 Laurel<br>0.5 Parkdale<br>0.5 Suitland |
| **International Baccalaureate Teacher** | None allocated | None allocated | 1.0 James Madison (Middle Years IB) | 3.0 Central<br>3.0 Crossland<br>3.0 Frederick Douglas<br>3.0 Laurel<br>3.0 Parkdale<br>3.0 Suitland |
| **IT High School Teacher** | None allocated | None allocated | None allocated | 1.0 Croom VHS<br>1.0 DuVal HS<br>1.0 Fairmont Heights<br>1.0 Tall Oaks VHS |
| **JROTC Instructor** | None allocated | None allocated | None allocated | 52.0 authorized |
| **Media Specialist** | 0.5 per school | 0.5 per school | 0.5 per school | 1.0 per school |
| **Montessori Coordinator** | 1.0 Judith P Hoyer Montessori | 1.0 John Hanson Montessori<br>1.0 Robert Goddard Montessori | None allocated | None allocated |
| **Montessori Teacher** | 1.0 Pre-K Teacher based on enrollment not to exceed class size of 25 at Judith P Hoyer Montessori<br><br>2.0 classroom teachers for program expansion | 1.0 Pre-K Teacher based on enrollment not to exceed class size of 25 at:<br>John Hanson Montessori<br>Robert Goddard Montessori | None allocated | None allocated |
| **Montessori Paraprofessional** | 1.0 for each Pre-K and K Montessori Teacher allocated at Judith P Hoyer Montessori<br><br>2.0 paraprofessionals for program expansion | 1.0 for each Pre-K and K Montessori Teacher allocated at John Hanson Montessori and Robert Goddard Montessori | None allocated | None allocated |
| **Physical Education and Vocal Music Teachers** | Projected Enrollment:<br><br>1–299 allocated 0.5 teacher PE/VM<br><br>300–499 allocated 1.0 PE/VM<br><br>500–699 allocated 1.5 PE/VM<br><br><= 700 allocated 2.0 PE/VM | Projected Enrollment:<br>1–299 allocated 0.5 teacher PE/VM<br><br>300–499 allocated 1.0 PE/VM<br><br>500–699 allocated 1.5 PE/VM<br><br><= 700 allocated 2.0 PE/VM | None allocated – can be purchased with SBB funding | None allocated – can be purchased with SBB funding |

SCHOOL-BASED RESOURCES

| POSITION | ELEMENTARY FORMULA | K - 8 FORMULA | MIDDLE SCHOOL FORMULA | HIGH SCHOOL FORMULA |
|---|---|---|---|---|
| **Prekindergarten Teacher** | 20 to 1 at designated schools | 20 to 1 at designated schools | 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 | 2.5 Charles Flowers<br>1.5 DuVal<br>1.5 Northwestern<br>1.0 Suitland |
| **READ 180 Teacher** | None allocated | None allocated | None allocated | 1.0 Crossland<br>1.0 DuVal<br>1.0 Oxon Hill<br>1.0 Potomac<br>1.0 Suitland |
| **Resident Principal** | 7.0 total authorization for distribution to designated ES, MS and K-8 schools | 7.0 total authorization for distribution to designated ES, MS and K-8 schools | 7.0 total authorization for distribution to designated ES, MS and K-8 schools | None allocated |
| **Science and Technology Assistant Principal** | None allocated | None allocated | None allocated | 1.0 Charles Flowers<br>1.0 Eleanor Roosevelt<br>1.0 Oxon Hill |
| **Science and Technology Coordinator** | None allocated | None allocated | None allocated | 1.0 Charles Flowers<br>1.0 Eleanor Roosevelt<br>1.0 Oxon Hill |
| **Science and Technology Guidance Counselor** | None allocated | None allocated | None allocated | 1.0 Charles Flowers<br>1.0 Eleanor Roosevelt<br>1.0 Oxon Hill |
| **Science and Technology Computer Apps Teacher** | None allocated | None allocated | None allocated | 1.0 Charles Flowers<br>1.0 Eleanor Roosevelt<br>1.0 Oxon Hill |
| **Science and Technology Internship Coordinator** | None allocated | None allocated | None allocated | 0.5 Charles Flowers<br>0.5 Oxon Hill |
| **Secondary School Reform Teacher** | None allocated | None allocated | 0.5 French Teacher at Thurgood Marshall<br>1.0 James Madison | 38.0 authorized for distribution |
| **Secondary School Reform IT Coordinator** | None allocated | None allocated | None allocated | 1.0 –Fairmont Heights<br>1.0 –Gwynn Park |
| **School Registrar – 12 month** | None allocated | None allocated | None allocated | 1.0 per school |
| **TAG Coordinator** | 1.0 Capital Heights<br>1.0 Glenarden Woods<br>1.0 Heather Hills<br>1.0 Longfields<br>1.0 Highland Park<br>1.0 Valley View | 1.0 Accokeek Academy | 1.0 Kenmoor<br>1.0 Greenbelt<br>1.0 Walker Mill | None allocated |

SCHOOL-BASED RESOURCES

| POSITION | ELEMENTARY FORMULA | K - 8 FORMULA | MIDDLE SCHOOL FORMULA | HIGH SCHOOL FORMULA |
|---|---|---|---|---|
| **TAG Teacher** | 1.0 Foreign Language Teacher per school designated: Capital Heights Glenarden Woods Heather Hills Longfields Highland Park Valley View | 4.0 Accokeek Academy | Foreign Language Teacher per school designated: 1.0 Kenmoor 1.0 Greenbelt 2.0 Walker Mill | None allocated |
| **Visual and Performing Arts Coordinator** | None allocated | None allocated | None allocated | 1.0 Northwestern 1.0 Suitland |
| **Visual and Performing Arts Guidance Counselor** | None allocated | None allocated | None allocated | 1.0 Northwestern 0.5 Suitland |
| **Visual and Performing Arts Teacher** | None allocated | None allocated | None allocated | 8.0 Northwestern 19.0 Suitland |

SCHOOL-BASED RESOURCES

## *FY 2014 Alternative School Staffing Allocations*

| Alternative School | FTE | Position |
|---|---|---|
| Annapolis Road Academy | 1.00 | Behavioral Intervention Specialist |
| | 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 | 1.00 | Behavioral Intervention Specialist |
| | 12.00 | Classroom Teacher |
| | 0.50 | H.S.A.-Bridge Classroom Teacher |
| | 1.00 | In-School Suspension Room Monitor |
| | 1.00 | IT High School Classroom Teacher |
| | 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) | 1.00 | Behavioral Intervention Specialist |
| | 18.00 | Classroom Teacher |
| | 1.00 | In-School Suspension Room Monitor |
| | 1.00 | Media Specialist |
| | 2.00 | Paraprofessional. Budget |
| | 1.00 | Principal |
| | 2.00 | Professional School Counselor |
| | 1.00 | Program Coordinator |
| | 2.00 | Resource Teacher |
| | 2.00 | School Secretary II |
| | 1.00 | School Social Worker |
| | 1.0 | Substance Abuse Counselor |
| | 1.00 | Testing Coordinator |
| Tall Oaks Vocational | 1.00 | Behavioral Intervention Specialist |
| | 12.00 | Classroom Teacher |
| | 0.50 | H.S.A.-Bridge Classroom Teacher |
| | 1.00 | In-School Suspension Room Monitor |
| | 1.00 | IT High School Classroom Teacher |
| | 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 |

SCHOOL-BASED RESOURCES

## Specialty Program Locations

Specialty Programs are programs that require application, lottery, and/or testing for student admittance.

| Program | Elementary Locations | K - 8 Locations | Middle School Locations | High School Locations |
|---|---|---|---|---|
| Academy of Health Sciences at Prince Georges Community College | | | | Prince Georges Community College |
| Biomedical | | | | Bladensburg<br>Dr. Henry A. Wise |
| Biotechnology | | | | Fairmont Heights<br>Largo |
| Creative and Performing Arts | | Benjamin Foulois<br>Thomas Pullen | Hyattsville MS | |
| International Baccalaureate | | | James Madison (Middle Years IB) | Central<br>Crossland<br>Frederick Douglass<br>Laurel<br>Parkdale<br>Suitland |
| Language Immersion | | John Hanson<br>Robert Goddard | | Central |
| Montessori | Judith P. Hoyer Montessori | John Hanson<br>Robert Goddard | | |
| Science and Technology | | | | Charles H. Flowers<br>Eleanor Roosevelt<br>Oxon Hill |
| TAG | Capitol Heights<br>Glenarden Woods<br>Heather Hills<br>Highland Park<br>Longfields<br>Valley View | Accokeek Academy | Kenmoor<br>Walker Mill<br>Greenbelt | |
| Visual and Performing Arts | | | | Northwestern<br>Suitland |

SCHOOL - BASED RESOURCES

## School-Based Resources Staffing and Expenditures

### Staffing by Position

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **School-Based Resources** | | | | |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant Building Supervisor | 44.00 | 43.00 | 43.00 | 43.00 |
| Assistant Principal | 272.00 | 261.00 | 257.00 | 252.00 |
| Audiologist | 1.00 | 1.00 | 1.00 | 1.00 |
| Auditorium Technician | 10.00 | 10.00 | 10.00 | 11.00 |
| Building Supervisor | 167.00 | 187.00 | 187.00 | 187.00 |
| Chief Building Supervisor | 22.00 | 0.00 | 0.00 | 0.00 |
| Child Care Assistant | 4.82 | 4.82 | 4.82 | 258.82 |
| Cleaner | 598.63 | 489.13 | 487.63 | 463.63 |
| Clerk | 3.00 | 0.00 | 0.00 | 0.00 |
| Custodial Equipment Mechanic | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodial Equipment Operator | 48.00 | 49.00 | 49.00 | 49.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 3,785.81 | 3,862.61 | 3,795.40 | 3,800.30 |
| Financial Assistant | 2.00 | 7.00 | 7.00 | 9.00 |
| Guidance Counselor | 339.00 | 312.50 | 311.50 | 297.00 |
| Hearing Interpreter | 4.00 | 4.00 | 4.00 | 4.00 |
| In School Suspension Monitor | 59.60 | 57.00 | 57.00 | 57.00 |
| Instructional Program Coordinator | 31.50 | 36.00 | 38.00 | 41.50 |
| Instructional Assistant | 0.00 | 0.00 | 3.00 | 6.00 |
| Instructional Media Aide | 6.00 | 5.50 | 5.50 | 7.00 |
| Instructional Specialist | 1.00 | 0.00 | 0.00 | 2.00 |
| Media Specialist | 90.70 | 122.50 | 123.50 | 123.50 |
| Mentor Teacher | 1.00 | 2.00 | 6.00 | 8.00 |
| Night Cleaner Lead | 174.00 | 174.00 | 172.00 | 194.00 |
| Other Classroom Teacher | 0.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessional Educator | 960.00 | 1,030.50 | 1,042.50 | 1,049.50 |
| Principal | 199.00 | 195.00 | 195.00 | 196.00 |
| Program Liaison | 4.00 | 6.00 | 6.00 | 8.00 |
| Program Specialist | 2.00 | 0.00 | 1.00 | 1.00 |
| Pupil Personnel Worker | 0.00 | 0.00 | 0.00 | 7.00 |
| Reading Specialist | 160.50 | 107.00 | 107.00 | 84.50 |
| Registered Nurse | 7.00 | 7.00 | 7.00 | 1.50 |
| Resident Principal | 7.00 | 7.00 | 7.00 | 7.00 |
| Resource Teacher | 648.80 | 730.90 | 725.10 | 818.20 |
| School Support Secretary | 0.00 | 0.00 | 0.00 | 1.00 |

SCHOOL-BASED RESOURCES

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **School-Based Resources** | | | | |
| Secondary Classroom Teacher | 2,993.88 | 2,920.50 | 2,941.50 | 3,051.30 |
| Secretary | 552.50 | 525.00 | 526.50 | 526.50 |
| Security Assistant | 3.00 | 6.00 | 5.00 | 18.00 |
| Social Service Worker | 0.00 | 0.00 | 0.00 | 12.00 |
| Teacher Trainer | 2.00 | 3.00 | 3.00 | 10.00 |
| Testing Coordinator | 25.00 | 50.00 | 51.00 | 54.50 |
| Wing Coordinator | 25.00 | 24.00 | 25.00 | 25.00 |
| **Unrestricted Staffing** | **11,257.74** | **11,242.96** | **11,207.95** | **11,689.75** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **School-Based Resources** | | | | |
| Assistant Principal | 3.00 | 3.00 | 3.00 | 0.00 |
| Child Care Assistant | 4.64 | 4.64 | 4.64 | 4.64 |
| Elementary Classroom Teacher | 144.00 | 134.80 | 125.80 | 153.80 |
| Guidance Counselor | 0.00 | 2.00 | 2.00 | 2.00 |
| Instructional Specialist | 9.40 | 0.00 | 0.00 | 0.00 |
| Occupational Therapist | 7.00 | 0.00 | 7.00 | 7.00 |
| Paraprofessional Educator | 185.10 | 181.10 | 188.60 | 198.00 |
| Physical Therapist | 0.00 | 0.00 | 3.30 | 3.30 |
| Principal | 1.00 | 1.00 | 1.00 | 0.00 |
| Program Liaison | 39.00 | 41.00 | 43.00 | 34.00 |
| Program Specialist | 0.00 | 2.00 | 2.00 | 2.00 |
| Reading Specialist | 2.00 | 0.00 | 0.00 | 0.00 |
| Resource Teacher | 116.50 | 117.50 | 123.50 | 112.00 |
| ROTC Instructor | 56.00 | 56.00 | 56.00 | 52.00 |
| Secondary Classroom Teacher | 17.00 | 17.00 | 21.00 | 19.00 |
| Secretary | 0.00 | 1.00 | 1.00 | 1.00 |
| Social Service Worker | 4.00 | 6.00 | 6.00 | 2.00 |
| Speech Therapist | 8.00 | 0.00 | 8.00 | 8.00 |
| Support Program Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Trainer | 0.00 | 7.00 | 7.00 | 6.00 |
| **Restricted Staffing** | **598.64** | **575.04** | **603.84** | **605.74** |

SCHOOL-BASED RESOURCES

Non-Operating:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **School-Based Resources** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Cleaner | 0.00 | 0.50 | 0.50 | 0.50 |
| Secretary | 0.50 | 0.50 | 0.50 | 0.50 |
| **Non-Operating Staffing** | **2.50** | **3.00** | **3.00** | **3.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 | 44.00 | 43.00 | 43.00 | 43.00 |
| Assistant Principal | 275.00 | 264.00 | 260.00 | 252.00 |
| Audiologist | 1.00 | 1.00 | 1.00 | 1.00 |
| Auditorium Technician | 10.00 | 10.00 | 10.00 | 11.00 |
| Building Supervisor | 167.00 | 187.00 | 187.00 | 187.00 |
| Chief Building Supervisor | 22.00 | 0.00 | 0.00 | 0.00 |
| Child Care Assistant | 9.46 | 9.46 | 9.46 | 263.46 |
| Cleaner | 598.63 | 489.63 | 488.13 | 464.13 |
| Clerk | 3.00 | 0.00 | 0.00 | 0.00 |
| Custodial Equipment Mechanic | 1.00 | 1.00 | 1.00 | 1.00 |
| Custodial Equipment Operator | 48.00 | 49.00 | 49.00 | 49.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 3,929.81 | 3,997.41 | 3,921.20 | 3,954.10 |
| Financial Assistant | 2.00 | 7.00 | 7.00 | 9.00 |
| Guidance Counselor | 339.00 | 314.50 | 313.50 | 299.00 |
| Hearing Interpreter | 4.00 | 4.00 | 4.00 | 4.00 |
| In School Suspension Monitor | 59.60 | 57.00 | 57.00 | 57.00 |
| Instructional Program Coordinator | 31.50 | 36.00 | 38.00 | 41.50 |
| Instructional Assistant | 0.00 | 0.00 | 3.00 | 6.00 |
| Instructional Media Aide | 6.00 | 5.50 | 5.50 | 7.00 |
| Instructional Specialist | 10.40 | 0.00 | 0.00 | 2.00 |
| Media Specialist | 90.70 | 122.50 | 123.50 | 123.50 |
| Mentor Teacher | 1.00 | 2.00 | 6.00 | 8.00 |
| Night Cleaner Lead | 174.00 | 174.00 | 172.00 | 194.00 |
| Occupational Therapist | 7.00 | 0.00 | 7.00 | 7.00 |
| Other Classroom Teacher | 0.00 | 0.00 | 0.00 | 1.00 |
| Paraprofessional Educator | 1,145.10 | 1,211.60 | 1,231.10 | 1,247.50 |
| Physical Therapist | 0.00 | 0.00 | 3.30 | 3.30 |

SCHOOL-BASED RESOURCES

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **School-Based Resources** | | | | |
| Principal | 200.00 | 196.00 | 196.00 | 196.00 |
| Program Liaison | 43.00 | 47.00 | 49.00 | 42.00 |
| Program Specialist | 2.00 | 2.00 | 3.00 | 3.00 |
| Pupil Personnel Worker | 0.00 | 0.00 | 0.00 | 7.00 |
| Reading Specialist | 162.50 | 107.00 | 107.00 | 84.50 |
| Registered Nurse | 7.00 | 7.00 | 7.00 | 1.50 |
| Resident Principal | 7.00 | 7.00 | 7.00 | 7.00 |
| Resource Teacher | 765.30 | 848.40 | 848.60 | 930.20 |
| ROTC Instructor | 56.00 | 56.00 | 56.00 | 52.00 |
| School Support Secretary | 0.00 | 0.00 | 0.00 | 1.00 |
| Secondary Classroom Teacher | 3,010.88 | 2,937.50 | 2,962.50 | 3,070.30 |
| Secretary | 553.00 | 526.50 | 528.00 | 528.00 |
| Security Assistant | 3.00 | 6.00 | 5.00 | 18.00 |
| Social Service Worker | 4.00 | 6.00 | 6.00 | 14.00 |
| Speech Therapist | 8.00 | 0.00 | 8.00 | 8.00 |
| Support Program Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Trainer | 2.00 | 10.00 | 10.00 | 16.00 |
| Testing Coordinator | 25.00 | 50.00 | 51.00 | 54.50 |
| Wing Coordinator | 25.00 | 24.00 | 25.00 | 25.00 |
| **Total Staffing** | **11,858.88** | **11,821.00** | **11,814.79** | **12,298.49** |

*Expenditures by Object*

Unrestricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **School-Based Resources** | | | | |
| Salaries & Wages | $ 693,328,788 | $ 738,023,102 | $ 730,904,035 | $ 750,181,504 |
| Employee Benefits | $ 151,026,357 | $ 173,615,898 | $ 174,252,685 | $ 185,426,476 |
| Contracted Services | $ 11,106,097 | $ 12,744,512 | $ 13,939,176 | $ 17,965,796 |
| Supplies & Materials | $ 7,906,108 | $ 8,214,923 | $ 9,169,931 | $ 11,672,991 |
| Other Operating Expenses | $ 31,177,812 | $ 46,515,089 | $ 45,017,216 | $ 34,518,184 |
| Capital Outlay | $ 1,724,247 | $ 1,665,468 | $ 2,344,406 | $ 1,844,203 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 896,269,409** | **$ 980,778,992** | **$ 975,627,449** | **$ 1,001,609,154** |

SCHOOL-BASED RESOURCES

Restricted:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **School-Based Resources** | | | | | | | | |
| Salaries & Wages | $ | 33,978,299 | $ | 35,119,503 | $ | 33,564,249 | $ | 34,451,119 |
| Employee Benefits | $ | 12,825,859 | $ | 12,788,126 | $ | 13,348,625 | $ | 12,600,321 |
| Contracted Services | $ | 915,823 | $ | 4,146,145 | $ | (1,577,840) | $ | 2,080,342 |
| Supplies & Materials | $ | 1,850,134 | $ | 2,660,703 | $ | 3,348,299 | $ | 1,933,812 |
| Other Operating Expenses | $ | 315,977 | $ | 791,419 | $ | 1,029,694 | $ | 553,446 |
| Capital Outlay | $ | 1,127,284 | $ | 1,386,976 | $ | 1,858,813 | $ | 1,224,115 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Restricted Expenditures** | **$** | **51,013,376** | **$** | **56,892,872** | **$** | **51,571,840** | **$** | **52,843,155** |

Non-Operating:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **School-Based Resources** | | | | | | | | |
| Salaries & Wages | $ | 17,828,385 | $ | 16,889,907 | $ | 16,889,907 | $ | 16,583,419 |
| Employee Benefits | $ | 8,722,678 | $ | 8,417,878 | $ | 8,417,878 | $ | 8,234,703 |
| Contracted Services | $ | 84,776 | $ | 111,711 | $ | 111,711 | $ | 101,711 |
| Supplies & Materials | $ | 25,978,939 | $ | 20,068 | $ | 20,068 | $ | 25,314 |
| Other Operating Expenses | $ | - | $ | 4,081 | $ | 4,081 | $ | 4,081 |
| Capital Outlay | $ | - | $ | 1,737 | $ | 1,737 | $ | 1,737 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Non-Operating Expenditures** | **$** | **52,614,778** | **$** | **25,445,382** | **$** | **25,445,382** | **$** | **24,950,965** |

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **School-Based Resources** | | | | | | | | |
| Salaries & Wages | $ | 745,135,472 | $ | 790,032,512 | $ | 781,358,191 | $ | 801,216,042 |
| Employee Benefits | $ | 172,574,894 | $ | 194,821,902 | $ | 196,019,188 | $ | 206,261,500 |
| Contracted Services | $ | 12,106,696 | $ | 17,002,368 | $ | 12,473,047 | $ | 20,147,849 |
| Supplies & Materials | $ | 35,735,181 | $ | 10,895,694 | $ | 12,538,298 | $ | 13,632,117 |
| Other Operating Expenses | $ | 31,493,789 | $ | 47,310,589 | $ | 46,050,991 | $ | 35,075,711 |
| Capital Outlay | $ | 2,851,531 | $ | 3,054,181 | $ | 4,204,956 | $ | 3,070,055 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Total Expenditures** | **$** | **999,897,563** | **$** | **1,063,117,246** | **$** | **1,052,644,671** | **$** | **1,079,403,274** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved | |
|---|---|---|---|
| **School-Based Resources** | | | |
| 00000-09999 | All Schools | $ | 1,079,403,274 |
| | | | |
| **Total by Cost Center** | | **$** | **1,079,403,274** |

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 | $ 924,462 | $ - | $ 1,033,106 | $ - | $ 135 | $ - | $ - | $ 1,957,703 |
| Mid-Level Administration | $ 73,871,619 | $ - | $ 191,317 | $ 1,399,069 | $ 484,128 | $ 300,567 | $ - | $ 76,246,700 |
| Instructional Salaries & Wages | $ 506,017,504 | $ - | $ - | $ - | $ - | $ - | $ - | $ 506,017,504 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 11,627,944 | $ - | $ - | $ - | $ 11,627,944 |
| Other Instructional Costs | $ - | $ - | $ 15,114,118 | $ - | $ 741,107 | $ 2,697,932 | $ - | $ 18,553,157 |
| Special Education | $ 158,952,775 | $ - | $ - | $ 194,452 | $ 11,937 | $ - | $ - | $ 159,159,164 |
| Student Personnel Services | $ 4,056,928 | $ - | $ - | $ - | $ - | $ - | $ - | $ 4,056,928 |
| Student Health Services | $ 452,534 | $ - | $ - | $ 72,710 | $ - | $ - | $ - | $ 525,244 |
| Student Transportation Services | $ 1,537,692 | $ - | $ 3,025,861 | $ 9,995 | $ 7,475 | $ 59,819 | $ - | $ 4,640,842 |
| Operation of Plant Services | $ 37,681,665 | $ - | $ - | $ 302,633 | $ 33,826,848 | $ - | $ - | $ 71,811,146 |
| Maintenance of Plant - Operating | $ 376,444 | $ - | $ 209,662 | $ - | $ - | $ 10,000 | $ - | $ 596,106 |
| Fixed Charges | $ - | $ 198,026,797 | $ - | $ - | $ - | $ - | $ - | $ 198,026,797 |
| Food Service Subsidy | $ - | $ - | $ 350,000 | $ - | $ - | $ - | $ - | $ 350,000 |
| Community Services | $ 761,000 | $ - | $ 122,074 | $ - | $ - | $ - | $ - | $ 883,074 |
| Capital Outlay | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Operating Budget Subtotal** | **$ 784,632,623** | **$ 198,026,797** | **$ 20,046,138** | **$ 13,606,803** | **$ 35,071,630** | **$ 3,068,318** | **$ -** | **$ 1,054,452,309** |
| Operation of Plant - Non-Operating | $ 14,404 | $ - | $ - | $ 3,760 | $ 4,081 | $ - | $ - | $ 22,245 |
| Maintenance of Plant - Non-Operating | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges - Non-Operating | $ - | $ 8,234,703 | $ - | $ - | $ - | $ - | $ - | $ 8,234,703 |
| Food Service - Non-Operating | $ 16,308,251 | $ - | $ - | $ - | $ - | $ - | $ - | $ 16,308,251 |
| Community Services - Non-Operating | $ 260,764 | $ - | $ 101,711 | $ 21,554 | $ - | $ 1,737 | $ - | $ 385,766 |
| **Total by Category/Object** | **$ 801,216,042** | **$ 206,261,500** | **$ 20,147,849** | **$ 13,632,117** | **$ 35,075,711** | **$ 3,070,055** | **$ -** | **$ 1,079,403,274** |

SCHOOL - BASED RESOURCES

## Charter School Per Pupil Allocation Formula

| Total Approved Operating Budget | $ | 1,687,807,813 |
|---|---|---|

**Total Approved Budget Minus:**

| | | |
|---|---|---|
| Restricted Budget | $ | (122,068,512) |
| Charter School Allocation | $ | (25,891,516) |
| **Total Unrestricted Budget** | $ | 1,539,847,785 |

**Deductions:**

| | | |
|---|---|---|
| Special Education - MOE | $ | (293,795,552) |
| Lease Purchase | $ | (19,187,310) |
| Transportation | $ | (103,791,704) |
| **Total Deductions:** | $ | (416,774,566) |

| | | |
|---|---|---|
| **Total Budget Allocations After Deductions:** | $ | 1,123,073,219 |

| | | |
|---|---|---|
| **PGCPS Estimated Enrollment as of December 2012** | | 122,944 |
| **Per Pupil Amount** (Total budget allocations after deductions divided by the estimated enrollment) | $ | 9,135 |
| **Minus 2% Administration Adjustment** (Backed out Admin) | $ | (250) |
| **Per Pupil Allocation (excluding transportation)** | $ | 8,884 |
| Prior Year PPA | $ | 8,590 |

SCHOOL-BASED RESOURCES

## 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 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Board of Education | 34.00 | $ | 4,009,002 |
| **Total Organization** | **34.00** | **$** | **4,009,002** |

### Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Board of Education is $4.00 million and 34.00 FTE, an increase of $131,281 over the FY 2013 approved budget. The net increase is primarily due to the addition of 4 new board of education members.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for the Board of Education is 34.00, an increase of 4.00 FTE over the FY 2013 approved budget. The increase is due to the addition of 4.00 new Board of Education members.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Board of Education** | | | | |
| Admin Support Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Board of Education Members | 9.00 | 9.00 | 9.00 | 13.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 2.00 | 2.00 | 2.00 | 2.00 |
| Financial Analyst | 9.00 | 9.00 | 9.00 | 9.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 6.00 | 6.00 | 6.00 | 6.00 |
| **Unrestricted Staffing** | **30.00** | **30.00** | **30.00** | **34.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Board of Education** | | | | |
| NONE | | | | |
| | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Board of Education** | | | | |
| Admin Support Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Board of Education Members | 9.00 | 9.00 | 9.00 | 13.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 2.00 | 2.00 | 2.00 | 2.00 |
| Financial Analyst | 9.00 | 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** | **30.00** | **30.00** | **30.00** | **34.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Board of Education is $4,009,002, an increase of $131,281 over the FY 2013 approved budget. The net increase is due to the addition of 4.00 board member positions, adjustments made for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection. The $7,200 increase in contracted services is needed to support staff development for Internal Audit staff.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Board of Education** | | | | |
| Salaries & Wages | $ 1,727,600 | $ 2,035,611 | $ 2,035,611 | $ 2,050,345 |
| Employee Benefits | $ 439,400 | $ 511,564 | $ 511,564 | 578,298 |
| Contracted Services | $ 1,040,438 | $ 1,084,646 | $ 1,126,846 | 1,091,846 |
| Supplies & Materials | $ 38,877 | $ 49,700 | $ 49,700 | 49,700 |
| Other Operating Expenses | $ 169,391 | $ 196,200 | $ 196,200 | 224,200 |
| Capital Outlay | $ (111) | $ - | $ - | 14,613 |
| Expenditure Recovery | $ - | $ - | $ - | - |
| **Unrestricted Expenditures** | **$ 3,415,595** | **$ 3,877,721** | **$ 3,919,921** | **4,009,002** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Board of Education** | | | | |
| NONE | | | | |
| | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Board of Education** | | | | |
| Salaries & Wages | $ 1,727,600 | $ 2,035,611 | $ 2,035,611 | $ 2,050,345 |
| Employee Benefits | $ 439,400 | $ 511,564 | $ 511,564 | $ 578,298 |
| Contracted Services | $ 1,040,438 | $ 1,084,646 | $ 1,126,846 | $ 1,091,846 |
| Supplies & Materials | $ 38,877 | $ 49,700 | $ 49,700 | $ 49,700 |
| Other Operating Expenses | $ 169,391 | $ 196,200 | $ 196,200 | $ 224,200 |
| Capital Outlay | $ (111) | $ - | $ - | $ 14,613 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 3,415,595** | **$ 3,877,721** | **$ 3,919,921** | **$ 4,009,002** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Board of Education** | | |
| 10001 | Board of Education | $ 1,938,340 |
| 10101 | Bd Member - Jacobs | $ 28,033 |
| 10102 | Bd Member - Hathaway-Beck | $ 27,140 |
| 10108 | Bd Member - Waller | $ 32,786 |
| 10111 | Bd Member - Higgins | $ 32,786 |
| 10112 | Bd Member - P. Eubanks | $ 26,736 |
| 10113 | Bd Member - Boston - Vice Chair | $ 32,786 |
| 10115 | Bd Member - Burroughs, III | $ 26,736 |
| 10116 | Bd Member - Epps | $ 26,736 |
| 10117 | Bd Member - Vacant | $ 26,736 |
| 10118 | Bd Member - S. Eubanks - Chair | $ 27,833 |
| 10119 | Bd Member - Anderson | $ 27,206 |
| 10120 | Bd Member - Kaufman | $ 26,736 |
| 10121 | Bd Member - Valentine | $ 26,736 |
| 10110 | Bd Member - Student | $ 7,000 |
| 30201 | Internal Audit | $ 1,694,676 |
| **Total by Cost Center** | | **$ 4,009,002** |

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 | $ 2,050,345 | $ - | $ 1,091,846 | $ 49,700 | $ 224,200 | $ 14,613 | $ - | $ 3,430,704 |
| Fixed Charges | $ - | $ 578,298 | $ - | $ - | $ - | $ - | $ - | $ 578,298 |
| **Total by Category/Object** | **$ 2,050,345** | **$ 578,298** | **$ 1,091,846** | **$ 49,700** | **$ 224,200** | **$ 14,613** | **$ -** | **$ 4,009,002** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

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              │ Superintendent of Schools│
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│               │ │               │ │ General Counsel│
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│               │ │   Services    │ │ Appeals Office│
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ORGANIZATION ANALYSIS AND OVERVIEW
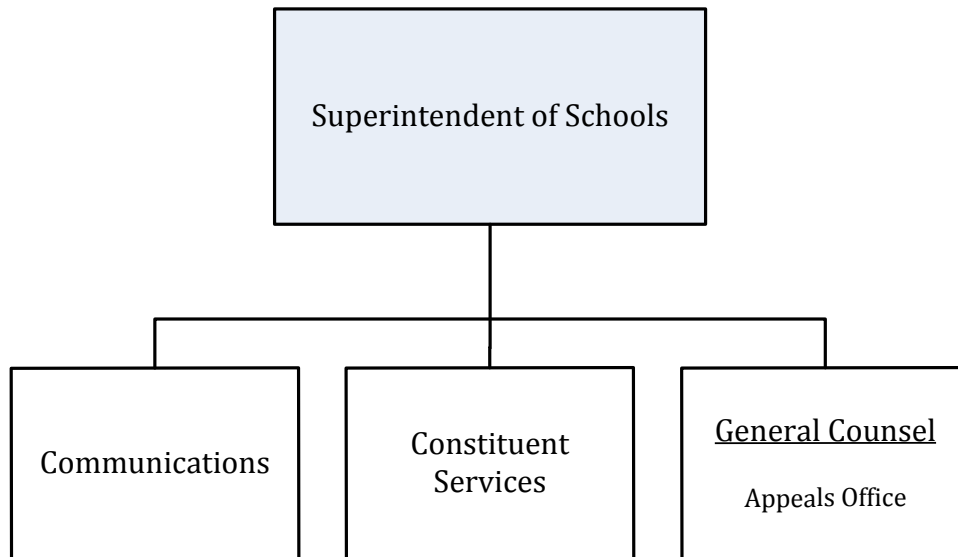
## Superintendent of School

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

### Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Superintendent of Schools | 3.00 | $ | 609,878 |
| Communications | 17.00 | $ | 2,489,654 |
| Constituent Services | 4.00 | $ | 377,194 |
| General Counsel | 6.00 | $ | 1,275,515 |
| Appeals Office | 3.00 | $ | 264,479 |
| **Total Organization** | **33.00** | **$** | **5,016,720** |

### Superintendent of Schools' Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Superintendent of Schools is $609,878 and 3.00 FTE, a decrease of ($31,603) under the FY 2013 approved budget. The net decrease is primarily due to adjustments made for anticipated salaries and benefits.

#### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Superintendent of Schools** | | | | |
| Superintendent of Schools | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Liaison | 1.00 | 0.00 | 0.00 | 0.00 |
| Specialists | 2.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 3.00 | 2.00 | 2.00 | 2.00 |
| **Unrestricted Staffing** | **7.00** | **3.00** | **3.00** | **3.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Superintendent of Schools** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Staffing | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Superintendent of Schools** | | | | |
| Superintendent of Schools | 1.00 | 1.00 | 1.00 | 1.00 |
| Executive Liaison | 1.00 | 0.00 | 0.00 | 0.00 |
| Specialists | 2.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 3.00 | 2.00 | 2.00 | 2.00 |
| **Total Staffing** | **7.00** | **3.00** | **3.00** | **3.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Superintendent of Schools is $608,431, a decrease of ($33,050) under the FY 2013 approved budget. The decrease is due to adjustments made for anticipated salaries and changes in the calculation of employee benefits.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Superintendent of Schools** | | | | |
| Salaries & Wages | $ 405,064 | $ 457,044 | $ 457,044 | $ 422,044 |
| Employee Benefits | $ 54,533 | $ 67,506 | $ 67,506 | $ 69,456 |
| Contracted Services | $ 6,669 | $ 38,038 | $ 38,038 | $ 38,038 |
| Supplies & Materials | $ 1,516 | $ 14,343 | $ 14,343 | $ 14,343 |
| Other Operating Expenses | $ 29,229 | $ 64,550 | $ 64,550 | $ 64,550 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 497,011** | **$ 641,481** | **$ 641,481** | **$ 608,431** |

Restricted: The FY 2014 Approved restricted budget for the Superintendent of Schools is $1,447, an increase of $1,447 over the FY 2013 approved budget. The increase is due to additional funding projected for the Superintendent's Principal grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Superintendent of Schools** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ 8,553 | $ - | $ 1,447 | $ 1,447 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 8,553** | **$ -** | **$ 1,447** | **$ 1,447** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Superintendent of Schools** | | | | |
| Salaries & Wages | $ 405,064 | $ 457,044 | $ 457,044 | $ 422,044 |
| Employee Benefits | $ 54,533 | $ 67,506 | $ 67,506 | $ 69,456 |
| Contracted Services | $ 15,222 | $ 38,038 | $ 39,485 | $ 39,485 |
| Supplies & Materials | $ 1,516 | $ 14,343 | $ 14,343 | $ 14,343 |
| Other Operating Expenses | $ 29,229 | $ 64,550 | $ 64,550 | $ 64,550 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 505,564** | **$ 641,481** | **$ 642,928** | **$ 609,878** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Superintendent of Schools** | | |
| 20001 | Superintendent of Schools | $ 609,878 |
| **Total by Cost Center** | | **$ 609,878** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Superintendent** | | | | | | | | |
| Administration | $ 422,044 | $ - | $ 39,485 | $ 14,343 | $ 64,550 | $ - | $ - | $ 540,422 |
| Fixed Charges | $ - | $ 69,456 | $ - | $ - | $ - | $ - | $ - | $ 69,456 |
| **Total by Category/Object** | **$ 422,044** | **$ 69,456** | **$ 39,485** | **$ 14,343** | **$ 64,550** | **$ -** | **$ -** | **$ 609,878** |

ORGANIZATION ANALYSIS AND OVERVIEW

# Communications

*Mission: Utilizes Public Information, Community Outreach and Engagement, Television Resources, and Web Services to inform and educate targeted audiences about PGCPS programs, achievements, and initiatives. (Goal 4)*

## CORE SERVICE 1: Media Services

Media Services shares information on school system programs, initiative, events, and achievements with internal and external stakeholders. Activities include:

- Providing information on school system programs, initiatives, and events to all stakeholders and promote student and staff achievements through media advisories, news releases and newsletters.
- Assisting Superintendent and Board of Education in promoting PGCPS, and communicating to internal stakeholders through personalized newsletters and blog posts.
- Working with other PGCPS offices to develop and process news and information in a timely manner to keep the public informed about system achievements, events and important deadlines.

**OBJECTIVE 1.1 - COMMUNICATIONS**

**Core Service Outcome:**
- *Increased constituent awareness through promotion via various media outlets.*
  - Increase the public awareness of school system programs, initiatives, events and important dates to reach 85% in FY 2013.
  - And 90% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of media advisories and press releases | Output | 410 | 240 | 290 |
| Percent of news items processed within five working days | Quality | 100% | 100% | 100% |
| Percent of media advisories and press releases that result in coverage by the media | Outcome | 39% | 40% | 45% |
| Number of newsletters produced | Output | 245 | 80 | 85 |
| Percent of newsletters delivered on schedule, based on internal deadlines | Quality | 100% | 100% | 100% |
| Number of new online subscribers to receive newsletters | Output | 9,328 | 500 | 1,000 |
| Number of new news items sent using social media messaging | Output | 1,651 | 240 | 300 |

**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 news releases, we increase our opportunities for media coverage, resulting in increased public awareness and engagement. For the year 2012 we launched a new communications tool (GovDelivery/e-Alerts) that greatly increased our ability to communicate with our constituents and widened our scope of impact in disseminating news. As this was a new tool for our school system, we experienced a large number of subscribers. We do not expect to bring in 9,000 new members next year since most parents of PGCPS students subscribed to our system in 2012. As a result, our FY2013 and FY 2014 targets are lower.

ORGANIZATION ANALYSIS AND OVERVIEW

*CORE SERVICE 2: Community Outreach and Engagement*

Provide outreach and engagement opportunities to internal and external stakeholders using a variety of print and social media outlets. Activities include:

- Providing opportunities (presentations, workshops) for students, teachers, staff, parents, and community to provide input through producing 70 planned workshops and community events annually.
- Providing information to students, staff, parents, and community through social media, news outlets, robo-calls, Gov Delivery, and emails.

**OBJECTIVE 2.1 – COMMUNICATIONS**

**Core Service Outcome:**
- *Maintenance of prior year successes in the attendance rate of invited guests.*
  - Maintain the increase in attendance of invited guests at PGCPS events hosted by Communications.
  - By FY 2014, increase attendance by 5%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of messages sent using social media | Output | 553 | 600 | 620 |
| Percent of messages sent within 24 hours of receiving information | Quality | 75% | 80% | 85% |
| Percent of publications rated satisfactory and above through surveys | Quality | 100% | 80% | 85% |
| Number of events (assisting and/or conducting) | Output | 114 | 70 | 75 |
| Percent of events rated satisfactory and above through surveys | Quality | 100% | 80% | 85% |
| Percent increase (over prior year) of invited guests (Stakeholders/Parents/Community Partners) attending PGCPS events | Outcome | 40% | 0% | 5% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

To better inform and educate stakeholders, we must improve the usage of social media to increase attendance at PGCPS key events. The more information we provide to the public, the more that people will know about what is happening in PGCPS. In 2012, we produced more events and doubled attendance. Our attendance has also increased because of our new communication tools (e-Alerts), which broadened our scope of reach. As a result, we wish to maintain this trend.

*CORE SERVICE 3: Television Resources*

Television Resources provides quality programming and support to PGCPS and the community.

**OBJECTIVE 3.1 – COMMUNICATIONS**

**Core Service Outcome:**
- *Increased satisfaction rating on quality of programs/workshop videos/PSAs produced to keep employees, schools, community partners, and elected officials informed of PGCPS programs, achievements and events.*

  - Increase satisfactory rating on quality of programs/workshop videos/PSAs produced to 85%, to keep employees, schools, community partners, and elected officials informed of PGCPS programs, achievements and events in FY 2013.
  - In FY 2014, increase to 90%.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of programs/projects produced | Output | 153 | 110 | 130 |
| Number of requestors satisfied with produced programs | Quality | 149 | 100 | 120 |
| Percent of programs produced by the requested deadline | Quality | | 85% | 90% |
| Percent of stakeholders satisfied with the quality of programs produced | Outcome | | 85% | 90% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

Attaining an 85 percent or above satisfactory rating will show that our customers are pleased with content designed to inform/teach/communicate their vision to better PGCPS. The number of programs will decline based on student based budgeting, which will in turn lead to schools producing their own content with newer equipment in their studios.

**OBJECTIVE 3.2 – COMMUNICATIONS**

*Core Service Outcome:*
- *Reduced down time of school studios; this will allow schools to utilize their school studios as needed.*
  - Complete 80% of Television Station (troubleshooting and repair) requests within two (2) weeks of the initial request in FY 2013.
  - In F Y 2014, reach 85%.

**PERFORMANCE MEASURES 3.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Television Studio service requests received | Input | 47 | 10 | 20 |
| Number of Television Studio service requests completed within two weeks of request | Output | 43 | 8 | 18 |
| Percentage Television Studio service requests completed within two weeks of request to make school broadcast possible to reduce studio down time. | Outcome | 91% | 80% | 85% |

**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. We have an office standard for all service requests to be completed in two weeks. Some of our targets are down because as newer equipment comes into the schools, the schools will be able to produce their own programming and will require fewer repairs. This decline is also a reflection of school based budgeting in which principals are able to make purchases as deemed best for their students.

## *CORE SERVICE 4: WEB CONTENT MANAGEMENT*

Administers and maintains the internal and external PGCPS web content management systems; provides training and support for school and office web approvers. Activities include:

- Administers and manages the web content management system (WCMS)
- Training staff to publish web content via WCMS
- Designing and layout of web templates
- Ensuring PGCPS websites comply with PGCPS policies and procedures
- Posting web content as needed

**OBJECTIVE 4.1 – COMMUNICATIONS**

**Core Service Outcome:**
+ *Increased percentage of schools and offices fully responsible for content management.*
  - Increase the percentage of schools and offices fully responsible for content management to 85% in FY 2013.
  - By FY 2014, increase to 90%.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools and offices with trained web approvers | Output | 266 | 270 | 275 |
| Percentage of web approvers who indicate they are proficient in editing content immediately following web training | Outcome | 98% | 85% | 87% |
| Percentage of schools and offices fully responsible for content management | Outcome | 95% | 85% | 90% |

**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 – COMMUNICATIONS**

**Core Service Outcome:**
+ *Efficient, accurate and timely online access to information posted by the schools and offices.*
  - Increase the timeliness and accuracy of information on the PGCPS website by 10% in FY 2013 so our website visitors will be better informed by being able to locate information more quickly and efficiently.
  - An additional 10% in FY 2014.

**PERFORMANCE MEASURES 4.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of school and office websites updated quarterly | Outcome | 220 | 240 | 264 |
| Percentage of school and office websites updated quarterly | Output | 60% | 70% | 80% |

**PERFORMANCE MEASURES EXPLANATION 4.2**

By tracking the number of schools and office websites that are updated, we can ensure our visitors are receiving timely information from our websites.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Communications is $2.489 million and 17.00 FTE, an increase in expenditures of $297,706 over the FY 2013 approved budget. The increase is primarily due to funds needed to support the district's customer service program, and training of employees on customer service standards and protocols**.**

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Communications** | | | | |
| Admin Support Specialist | 11.00 | 11.00 | 11.00 | 11.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 2.00 | 2.00 | 2.00 |
| **Unrestricted Staffing** | **14.00** | **16.00** | **16.00** | **16.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Communications** | | | | |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| **Restricted Staffing** | **1.00** | **1.00** | **1.00** | **1.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Communications** | | | | |
| Admin Support Specialist | 11.00 | 11.00 | 11.00 | 11.00 |
| Admin Support Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Admin Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 2.00 | 2.00 | 2.00 |
| **Total Staffing** | **15.00** | **17.00** | **17.00** | **17.00** |

WEREVIEW OVERVIEW AND ANALYSIS ORGANIZATION

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Communications is $2.393 million, an increase of $298,014 over the FY 2013 approved budget. The net increase is primarily in contracted services to support the system's customer service program for training of employees on customer service standards and protocols.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Communications** | | | | |
| Salaries & Wages | $ 1,465,405 | $ 1,309,805 | $ 1,309,805 | $ 1,348,983 |
| Employee Benefits | $ 334,355 | $ 347,551 | $ 347,551 | $ 356,387 |
| Contracted Services | $ 332,490 | $ 343,235 | $ 343,235 | $ 593,235 |
| Supplies & Materials | $ 26,758 | $ 28,041 | $ 28,041 | $ 28,041 |
| Other Operating Expenses | $ 16,986 | $ 14,853 | $ 14,853 | $ 14,853 |
| Capital Outlay | $ 35,375 | $ 52,014 | $ 52,014 | $ 52,014 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 2,211,369** | **$ 2,095,499** | **$ 2,095,499** | **$ 2,393,513** |

Restricted:  The FY 2014 approved restricted budget for Communications is $96,141, a decrease of ($308) under the FY 2013 approved budget.  The decrease is due to the recalculation of employee benefits for the position supported by the Comcast/PG Television grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Communications** | | | | |
| Salaries & Wages | $ 67,146 | $ 62,494 | $ 62,494 | $ 62,494 |
| Employee Benefits | $ 19,986 | $ 21,094 | $ 21,094 | $ 20,786 |
| Contracted Services | $ - | $ - | $ - | $ - |
| Supplies & Materials | $ - | $ 1,215 | $ 1,215 | $ 1,215 |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ 11,646 | $ 11,646 | $ 11,646 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 87,132** | **$ 96,449** | **$ 96,449** | **$ 96,141** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Communications** | | | | |
| Salaries & Wages | $ 1,532,551 | $ 1,372,299 | $ 1,372,299 | $ 1,411,477 |
| Employee Benefits | $ 354,341 | $ 368,645 | $ 368,645 | $ 377,173 |
| Contracted Services | $ 332,490 | $ 343,235 | $ 343,235 | $ 593,235 |
| Supplies & Materials | $ 26,758 | $ 29,256 | $ 29,256 | $ 29,256 |
| Other Operating Expenses | $ 16,986 | $ 14,853 | $ 14,853 | $ 14,853 |
| Capital Outlay | $ 35,375 | $ 63,660 | $ 63,660 | $ 63,660 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 2,298,501** | **$ 2,191,948** | **$ 2,191,948** | **$ 2,489,654** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Communications** | | | |
| 20100 | Communications | $ | 2,489,654 |
| **Total by Cost Center** | | **$** | **2,489,654** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Communications** | | | | | | | | |
| Administration | $ 1,411,477 | $ - | $ 593,235 | $ 29,256 | $ 14,853 | $ 63,660 | $ - | $ 2,112,481 |
| Fixed Charges | $ - | $ 377,173 | $ - | $ - | $ - | $ - | $ - | $ 377,173 |
| **Total by Category/Object** | **$ 1,411,477** | **$ 377,173** | **$ 593,235** | **$ 29,256** | **$ 14,853** | **$ 63,660** | **$ -** | **$ 2,489,654** |

ORGANIZATION ANALYSIS AND OVERVIEW

*ORGANIZATION ANALYSIS AND OVERVIEW*

## Constituent Services

*Mission: To provide 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. (Goal 4)*

### CORE SERVICE 1: Constituent Concern Resolution

Review and ensure that constituent concerns are addressed and resolved according to policy and procedure by trained staff. Activities include:

- Providing information on policies/procedures
- Training staff and administrators on administrative procedures and tracking system,
- Training community stakeholders on school policies and administrative procedures
- Responding to constituent- initiated concerns

**OBJECTIVE 1.1 – CONSTITUENT SERVICES**

**Core Service Outcome:**

+ *Ensure stakeholders are aware of the policy and procedure (AP1600) that governs constituent concerns.*

- Increase the number of stakeholders that are aware of the policy and procedure (AP 1600) to 1,200 in FY 2013.
- In FY 2014, 1,500.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of constituent tracking trainings conducted | Output | 27 | 8 | 10 |
| Number of parental-focused workshops conducted | Output | 85 | 30 | 35 |
| Percent of attendees who rate the Overall training as Effective or Very Effective | Quality | 98% | 95% | 95% |
| Number of stakeholders who received training and outreach regarding the Constituent Concerns policy and procedure (AP 1600) | Outcome | 4,591 | 1,200 | 1,500 |

**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 – CONSTITUENT SERVICES**

**Core Service Outcome:**

+ *Constituents are responded to in a timely manner.*

- Respond to 97% of constituent concerns within three (3) working days in FY 2013.
- To three (3) days in FY 2014.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of ticketed concerns created | Input | 989 | 1,000 | 1,200 |
| Percent of constituent concerns resolved within 10 working days | Outcome | 77% | 78% | 80% |

**OBJECTIVE 1.2 – CONSTITUENT SERVICES**

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of ticketed concerns resolved within 30 school days | Outcome | 100% | 97% | 98% |
| Percent of responses to constituent concerns made within working three (3) days | Outcome | 97% | 97% | 98% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

Staff should acknowledge receipt of concerns and respond to constituents within 3 days, even though resolution may require additional days.

# CORE SERVICE 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.

**OBJECTIVE 2.1 – CONSTITUENT SERVICES**

**Core Service Outcome:**
- *Board of Education and Superintendent are well-informed of systemic issues and are better equipped to consider and/or approve proposed recommendations.*
  - Increase the percent of constituent concerns referred to departments as systemic issues to 35%.
  - In FY 2014, increase to 40%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of constituent concerns analyzed | Output | 322 | 350 | 400 |
| Number of recommendations offered to departments for consideration | Output | 9 | 10 | 12 |
| Number of recommendations accepted by departments | Outcome | 8 | 7 | 9 |
| Percent of constituent concerns referred to departments as systemic issues | Outcome | 33% | 35% | 40% |

**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 2014 approved operating budget for Constituent Services is $377,194 and 4.00 FTE, a decrease in expenditure of ($48,929) under the FY 2013 approved budget. The decrease is due to the adjustment to actual salaries and benefits based on turnover in the Office of Constituent Services.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Constituent Services** | | | | |
| Executive Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Specialists | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **4.00** | **4.00** | **4.00** | **4.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Constituent Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Constituent Services** | | | | |
| Executive Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Specialists | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **4.00** | **4.00** | **4.00** | **4.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Constituent Services is $377,194, a decrease of ($48,929) under the FY 2013 approved budget. The decrease in salaries and wages and employee benefits is due to adjustments for actual salaries and benefits.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Constituent Services** | | | | |
| Salaries & Wages | $ 313,148 | $ 348,942 | $ 348,942 | $ 308,866 |
| Employee Benefits | $ 50,976 | $ 65,183 | $ 65,183 | $ 56,330 |
| Contracted Services | $ 1,484 | $ 1,498 | $ 1,498 | $ 1,498 |
| Supplies & Materials | $ 1,426 | $ 2,000 | $ 2,000 | $ 2,000 |
| Other Operating Expenses | $ 8,321 | $ 6,000 | $ 6,000 | $ 6,000 |
| Capital Outlay | $ 1,350 | $ 2,500 | $ 2,500 | $ 2,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 376,705** | **$ 426,123** | **$ 426,123** | **$ 377,194** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Constituent Services** | | | | |
| **NONE** | | | | |

| | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Restricted Expenditures** | $ - | $ - | $ - | $ - |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Constituent Services** | | | | |
| Salaries & Wages | $ 313,148 | $ 348,942 | $ 348,942 | $ 308,866 |
| Employee Benefits | $ 8,321 | $ 65,183 | $ 65,183 | $ 56,330 |
| Contracted Services | $ 1,484 | $ 1,498 | $ 1,498 | $ 1,498 |
| Supplies & Materials | $ 1,426 | $ 2,000 | $ 2,000 | $ 2,000 |
| Other Operating Expenses | $ 50,976 | $ 6,000 | $ 6,000 | $ 6,000 |
| Capital Outlay | $ 1,350 | $ 2,500 | $ 2,500 | $ 2,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 376,705** | **$ 426,123** | **$ 426,123** | **$ 377,194** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Constituent Services** | | |
| 20110 | Constituent Services | $ 377,194 |

| | | FY 2014 Approved |
|---|---|---|
| **Total by Cost Center** | | **$ 377,194** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Constituent Services** | | | | | | | | |
| Administration | $ 308,866 | $ - | $ 1,498 | $ 2,000 | $ 6,000 | $ 2,500 | $ - | $ 320,864 |
| Fixed Charges | $ - | $ 56,330 | $ - | $ - | $ - | $ - | $ - | $ 56,330 |
| **Total by Category/Object** | **$ 308,866** | **$ 56,330** | **$ 1,498** | **$ 2,000** | **$ 6,000** | **$ 2,500** | **$ -** | **$ 377,194** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *General Counsel*

*Mission: To provide/produce 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 district's interest for the academic achievement of all students. (Goal 3 and 5)*

## *CORE SERVICE 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 district. Activities include:

- Providing legal advice and services
- Advising on and/or managing grievances, negotiations, appeals, EEOC complaints, and other employment matters
- Assisting with review and implementation of procurement regulations
- Handling due process hearings and State Board appeals
- Developing, reviewing and interpreting Board Policies and administrative procedures
- Advocating for the Board of Education's legislative platform, interpreting legislation for implementation
- Maintaining and enhancing relationships with governmental officials and organizations
- Responding to calls from schools, central and area offices involving legal and education equity issues
- Responding to requests for information in accordance with the Maryland Public Information Act
- Providing guidance regarding student appeals matters, especially, expulsion hearings
- Processing and bring to closure Office of Civil Rights complaints of harassment and/or discrimination and harassment based on protected class
- Providing advice and other legal support on charter school related issues

**OBJECTIVE 1.1 – GENERAL COUNSEL**

*Core Service Outcome:*

> ⊕ *Customers receive efficient, timely and cost effective legal services that ensure effective and efficient operations of the system.*
> - Via improved operational effectiveness maintain a cost savings total of $780,000 in FY 2013.
> - In FY 2014, increase cost savings total to $785,000.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of advisories | Output | 160 | 160 | 163 |
| Number of in-service trainings | Output | 39 | 43 | 45 |
| Percentage of contracts reviewed within 30 days | Quality | 100% | 99% | 100% |
| Percent of complaints and appeals actions completed within 30 days | Quality | 98% | 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 | 100% | 99% | 100% |
| Percent of Legislator inquiries responded to within 3 business days | Quality | 100% | 100% | 100% |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of House and Senate Bills reviewed and recommendation made to the Superintendent within seven (7) business days | Quality | 100% | 100% | 100% |
| Percent of calls from central office, area office and schools responded to within 48 hours. | Quality | 90% | 93% | 95% |
| Respond to Maryland Public Information Act and Freedom of Information Act requests within 30 days.* | Quality | 95% | 100% | 100% |
| Cost savings to PGCPS from work conducted by OGC (vs. outsourcing) | Outcome | $780,000 | $780,000 | $785,000 |
| Percent of cases resulting in a favorable outcome for PGCPS | Outcome | 95% | 95% | 98% |

**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 school system.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for General Counsel is $1.27 million and 6.00 FTE, a decrease of ($93,221) under the FY 2013 approved budget. The change is primarily due to a position recently filled in the office of general counsel.

### *Staffing by Position*

Unrestricted

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **General Counsel** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Attorney | 2.00 | 2.00 | 2.00 | 2.00 |
| Deputy General Counsel | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **6.00** | **6.00** | **6.00** | **6.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **General Counsel** | | | | |
| NONE | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **General Counsel** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Attorney | 2.00 | 2.00 | 2.00 | 2.00 |
| Deputy General Counsel | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **6.00** | **6.00** | **6.00** | **6.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for General Counsel is $1,275,515, a decrease of ($93,221) under the FY 2013 approved budget. The change is primarily due to adjustments to salaries and benefits to support actual salaries and benefit plan selections. Contracted services were reduced to support salary and benefits.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **General Counsel** | | | | |
| Salaries & Wages | $ 761,981 | $ 763,219 | $ 633,219 | $ 730,968 |
| Employee Benefits | $ 161,418 | $ 177,983 | $ 144,052 | $ 166,796 |
| Contracted Services | $ 612,351 | $ 402,219 | $ 402,219 | $ 352,436 |
| Supplies & Materials | $ 4,538 | $ 5,060 | $ 5,060 | $ 5,060 |
| Other Operating Expenses | $ 15,521 | $ 20,255 | $ 20,255 | $ 20,255 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 1,555,809** | **$ 1,368,736** | **$ 1,204,805** | **$ 1,275,515** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **General Counsel** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **General Counsel** | | | | |
| Salaries & Wages | $ 761,981 | $ 763,219 | $ 633,219 | $ 730,968 |
| Employee Benefits | $ 161,418 | $ 177,983 | $ 144,052 | $ 166,796 |
| Contracted Services | $ 612,351 | $ 402,219 | $ 402,219 | $ 352,436 |
| Supplies & Materials | $ 4,538 | $ 5,060 | $ 5,060 | $ 5,060 |
| Other Operating Expenses | $ 15,521 | $ 20,255 | $ 20,255 | $ 20,255 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 1,555,809** | **$ 1,368,736** | **$ 1,204,805** | **$ 1,275,515** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **General Counsel** | | | |
| 30301 | Office of the General Counsel | $ | 1,275,515 |
| **Total by Cost Center** | | **$** | **1,275,515** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **General Counsel** | | | | | | | | |
| Administration | $ 730,968 | $ - | $ 352,436 | $ 5,060 | $ 20,255 | $ - | $ - | $ 1,108,719 |
| Fixed Charges | $ - | $ 166,796 | $ - | $ - | $ - | $ - | $ - | $ 166,796 |
| **Total by Category/Object** | **$ 730,968** | **$ 166,796** | **$ 352,436** | **$ 5,060** | **$ 20,255** | **$ -** | **$ -** | **$ 1,275,515** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Appeals Office*

> Mission: To provide 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

### CORE SERVICE 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
- Ensuring students receive school assignments during the long term suspension period pending the expulsion request decision

**OBJECTIVE 1.1 – Appeals**

**Core Service Outcomes:**
- *Enhanced level of understanding and procedural application for parents, students, principals, and pupil personnel workers.*
- *Minimal loss of student instruction days.*
  - Improve the expulsion process to an average of 22 days to complete, increasing instructional time and improving student achievement in FY 2013.
  - In FY 2014, reduce the average number of days to 20 days.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of expulsion requests received | Output | 783 | 773 | 763 |
| Number of expulsion hearings held | Output | 548 | 538 | 528 |
| Number of parents receiving policy, procedure information | Output |  | 538 | 528 |
| Average number of days to schedule hearings | Quality | 11 | 10 | 9 |
| Percentage of  students recommended for an expulsion; that are referred to intervention services | Quality | 30% | 70% | 50% |
| Average number of days to complete the expulsion process after the  investigation packet is received from the Pupil Personnel Worker (PPW) | Outcome | 5 | 5 | 5 |
| Average total number of days to complete the expulsion process | Outcome | 24 | 22 | 20 |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The importance of reaching this objective 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 – Appeals**

**Core Service Outcomes:**
- *Enhanced level of understanding and procedural application for parents, students, principals, and pupil personnel workers.*
- *Minimal loss of student instruction days.*
  - Reduce the average number of days to process appeals to no more than four (4) days, to improve school attendance and academic performance in FY 2013.
  - In FY 2014, maintain processing at four (4) days.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Total number of transfer appeals processed | Output | 26 | 23 | 22 |
| Average number of days to process homeless appeals | Outcome | 0* | 4 | 4 |
| Average number of days to process a transfer appeal | Outcome | 3 | 4 | 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.

*\* No homeless appeals were processed in FY 2012.*

## *Staffing and Expenditures*

Overview:  The FY 2014 approved operating budget for the Appeals Office is $264,479 and 3.00 FTE, an increase of $17,205 over the FY 2013 approved budget.  The increase is primarily due to adjustments in salaries and changes in employee benefits.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Appeals Office** | | | | |
| Assistant Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| **Unrestricted Staffing** | **3.00** | **3.00** | **3.00** | **3.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Appeals Office** | | | | |
| NONE | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Appeals Office** | | | | |
| Assistant Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| **Total Staffing** | **3.00** | **3.00** | **3.00** | **3.00** |

## *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted operating budget for the Appeals Office is $264,479, an increase of $17,205 over the FY 2013 approved budget.  The increase is primarily due to adjustments for salaries and changes in Employee Benefits.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Appeals Office** | | | | |
| Salaries & Wages | $ 123,254 | $ 204,368 | $ 204,368 | $ 203,674 |
| Employee Benefits | $ 27,059 | $ 41,616 | $ 41,616 | $ 59,515 |
| Contracted Services | $ 4,034 | $ - | $ - | $ - |
| Supplies & Materials | $ 1,175 | $ 1,290 | $ 1,290 | $ 1,290 |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 155,522** | **$ 247,274** | **$ 247,274** | **$ 264,479** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Appeals Office** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Appeals Office** | | | | |
| Salaries & Wages | $ 123,254 | $ 204,368 | $ 204,368 | $ 203,674 |
| Employee Benefits | $ 27,059 | $ 41,616 | $ 41,616 | $ 59,515 |
| Contracted Services | $ 4,034 | $ - | $ - | $ - |
| Supplies & Materials | $ 1,175 | $ 1,290 | $ 1,290 | $ 1,290 |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 155,522** | **$ 247,274** | **$ 247,274** | **$ 264,479** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Appeals Office** | | |
| 30501 | Office of Appeals | $ 264,479 |
| **Total by Cost Center** | | **$ 264,479** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Appeals Office** | | | | | | | | |
| Student Personnel Services | $ 203,674 | $ - | $ - | $ 1,290 | $ - | $ - | $ - | $ 204,964 |
| Fixed Charges | $ - | $ 59,515 | $ - | $ - | $ - | $ - | $ - | $ 59,515 |
| **Total by Category/Object** | **$ 203,674** | **$ 59,515** | **$ -** | **$ 1,290** | **$ -** | **$ -** | **$ -** | **$ 264,479** |

ORGANIZATION ANALYSIS AND OVERVIEW

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       │ School Boundaries │
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ORGANIZATION ANALYSIS AND OVERVIEW
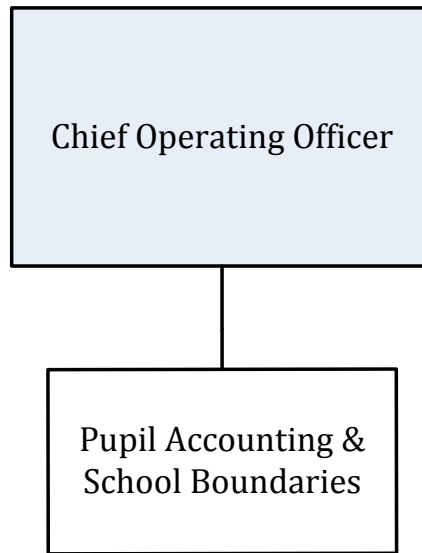
# Chief Operating Officer

*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 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Chief Operating Officer | 3.00 | $ | 451,605 |
| Pupil Accounting & School Boundaries | 10.00 | $ | 1,400,321 |
| School-Based Budget Resources | 12,298.49 | $ | 1,079,403,274 |
| **Total Organization** | **12,311.49** | **$** | **1,081,255,200** |

## Chief Operating Officers' Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Chief Operating Officer is $451,605 and 3.00 FTE, a decrease of ($32,608) under the FY 2013 approved budget. The net decrease in salary and benefits is primarily due to the addition of a 1.00 officer position and the reduction if the 1.00 deputy superintendent position.

### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for the Chief Operating Officer is 3.00 FTE. Although the FTE was unchanged, a 1.00 officer position was added and a 1.00 deputy superintendent position was deleted.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Operating Officer** | | | | |
| Deputy Superintendent | 1.00 | 1.00 | 1.00 | 0.00 |
| Officer | 0.00 | 0.00 | 1.00 | 1.00 |
| Admin Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| **Unrestricted Staffing** | **3.00** | **3.00** | **4.00** | **3.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Operating Officer** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Operating Officer** | | | | |
| Deputy Superintendent | 1.00 | 1.00 | 1.00 | 0.00 |
| Officer | 0.00 | 0.00 | 1.00 | 1.00 |
| Admin Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| **Total Staffing** | **3.00** | **3.00** | **4.00** | **3.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Chief Operating Officer is $451,605, a decrease of ($32,608) under the FY 2013 approved budget. The increase is primarily due to the reduced funding in salary and benefits to support the 1.00 officer position.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Operating Officer** | | | | |
| Salaries & Wages | $ 342,331 | $ 339,898 | $ 339,898 | $ 322,317 |
| Employee Benefits | $ 83,862 | $ 88,538 | $ 88,538 | $ 73,511 |
| Contracted Services | $ 20 | $ 2,676 | $ 2,676 | $ 2,676 |
| Supplies & Materials | $ 2,711 | $ 3,627 | $ 5,627 | $ 7,105 |
| Other Operating Expenses | $ 8,339 | $ 47,996 | $ 45,996 | $ 45,996 |
| Capital Outlay | $ - | $ 1,478 | $ 1,478 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 437,263** | **$ 484,213** | **$ 484,213** | **$ 451,605** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Operating Officer** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Operating Officer** | | | | |
| Salaries & Wages | $ 342,331 | $ 339,898 | $ 339,898 | $ 322,317 |
| Employee Benefits | $ 83,862 | $ 88,538 | $ 88,538 | $ 73,511 |
| Contracted Services | $ 20 | $ 2,676 | $ 2,676 | $ 2,676 |
| Supplies & Materials | $ 2,711 | $ 3,627 | $ 5,627 | $ 7,105 |
| Other Operating Expenses | $ 8,339 | $ 47,996 | $ 45,996 | $ 45,996 |
| Capital Outlay | $ - | $ 1,478 | $ 1,478 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 437,263** | **$ 484,213** | **$ 484,213** | **$ 451,605** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Chief Operating Officer** | | | |
| 30001 | Chief Operating Officer | $ | 451,605 |
| **Total by Cost Center** | | **$** | **451,605** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Chief Operating Officer** | | | | | | | | |
| Administration | $ 322,317 | $ - | $ 2,676 | $ 7,105 | $ 45,996 | $ - | $ - | $ 378,094 |
| Fixed Charges | $ - | $ 73,511 | $ - | $ - | $ - | $ - | $ - | $ 73,511 |
| **Total by Category/Object** | **$ 322,317** | **$ 73,511** | **$ 2,676** | **$ 7,105** | **$ 45,996** | **$ -** | **$ -** | **$ 451,605** |

## *Pupil Accounting and School Boundaries*

*Mission: To provide 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. (Goal 5)*

## *CORE SERVICE 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 to MSDE are encompassed in this core service. Activities include:

- Maintaining guidelines, policies and procedures for student registration, enrollment and withdrawals.
- Providing training to registrars and school personnel regarding registration and pupil accounting policies, procedures and guidelines.
- Arbitrating registration and enrollment issues.
- Updating dwelling unit inventory to reflect residential development activity and occupancy.
- In conjunction with Information Technology – Student Applications, provide student anticipated placement information for use in developing prospective student schedules.
- In conjunction with Information Technology – Student Applications, conduct the annual "rollover" for placement of students in the proper grade and school for the beginning of each school year
- Maintaining information needed for enrollment validation.
- Collaborating with Information Technology, schools and departments to meet state reporting requirements.

**OBJECTIVE 1.1 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

**Core Service Outcome:**
- *Provision of an accurate projection (in March) of the total number of continuing students as of September 30 (to support class scheduling)*
  - Increase the percentage of continuing students whose placement is accurately anticipated in March, as compared to September 30 enrollment data, from 85% to 90% in FY 2013.
  - Increase to 92% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of student placements (during the entire school year) | Output | 147,000 | 144,000 | 143,000 |
| Percentage of continuing students whose September 30 placements were accurately anticipated in March scheduling information | Outcome | 85% | 90% | 92% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Department Objective 1.1 centers on providing information in March which is needed for scheduling and resource planning. It differs from Department Objective 1.2 which actually assigns students to the appropriate school after accounting for residential moves, grade promotion and retentions and admission to specialized programs for the upcoming school year.

A high percentage of continuing students whose September 30 placement was accurately anticipated enhances the district's ability to deploy resources, allocate staffing and prepared class schedules.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 1.2 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

**Core Service Outcome:**
- *Accurately place continuing students as part of the rollover process.*

  - Increase the percentage of continuing students who are accurately placed at rollover from 92% to 95% after accounting for promotions, relocations and changes in program participation.
  - Achieve 98% in FY 2014.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of student placements (students for rollover) | Output | 118,000 | 116,000 | 115,000 |
| Percentage of continuing students whose September 30 placements were accurately anticipated at rollover (July). | Outcome | 92% | 95% | 98% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

Centered on the provide information in March which is needed for scheduling and resource planning. It differs from Department Objective 1.2 which actually assigns students to the appropriate school after accounting for residential moves, grade promotion and retentions and admission to specialized programs for the upcoming school year.

The accurate placement of students at rollover allows schools to focus on accommodating new students rather than resolving assignment problems. It also allows for earlier assessment of the probable Sept 30th enrollment for the school which can be used in adjusting resource allocations.

**OBJECTIVE 1.3 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

**Core Service Outcome:**
- *Increased knowledge of registrars and school personnel through training and support materials which reflect required federal, state and local policy.*

  - Increase to 85% the course participants who rate PASB-provided training as Effective or Very Effective in increasing knowledge of federal, state and local policies on student registration.
  - Achieve 90% in FY 2014.

**PERFORMANCE MEASURES 1.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of participants in PASB provided training | Output | | 250 | 250 |
| Number of participants in joint training courses in which PASB participates | Output | | 500 | 500 |
| Percent of participants who rate PASB provided training as Effective or Very Effective | Outcome | 80% | 85% | 90% |

**PERFORMANCE MEASURES EXPLANATION 1.3**

Provide on-going training opportunities and support materials which are positive perceived by the target audience;
Registrar assessment of  training provided by PASB

**OBJECTIVE 1.4 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

*Core Service Outcome:*

↓ *Timely, accurate submission of federal and state enrollment reports*

- Reduce to zero (0) the number of days beyond MSDE's final submission date the Early Attendance file (September 30) is submitted in FY 2013.
- Maintain at zero (0) in FY 2014.

**PERFORMANCE MEASURES 1.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of days final Early Attendance file (September 30) was submitted after MSDE's final submission date | Outcome | 9 | 0 | 0 |
| Number of days final Third Quarter Attendance file (March) was submitted after MSDE's final submission date | Output | 17 | 0 | 0 |
| Number of days final End of Year Attendance file was submitted after MSDE's final submission date | Output | 0 | 0 | 0 |

**PERFORMANCE MEASURES EXPLANATION 1.4**

The September 30 Attendance file and the End of Year Attendance file determine the student subsidies provided by MSDE. Submissions to MSDE must be free of all errors, with the rare exception of those approved by MSDE as valid. Submission of timely, error-free files reflects PGCPS' adherence to enrollment and registration procedures, and helps avoids subsequent fines from MSDE.

## CORE SERVICE 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. The Department coordinates attendance areas among program offices taking into consideration neighborhood school boundaries, facility availability, program space requirements and transportation implications. Activities include:

- Evaluating and recommending adjustments to school boundaries
- Providing notice of proposed changes and conduct boundary hearings
- Coordinating program service areas among program offices, school boundaries and transportation
- Evaluating, updating as needed, and maintaining record of State Rated Capacity for facilities

**OBJECTIVE 2.1 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

*Core Service Outcome:*

↓ *Development, communication and adherence to a process of public notification, public hearings and Board action regarding boundary changes*

- Increase the percentage of impacted households identified and accurately advised of boundary implication two weeks prior to Board actions to 100% in FY 2013.
- In FY 2014, maintain at 100%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of boundary change recommendations that adhere to a schedule approved by the Superintendent to consider boundary changes (e.g. target dates are met) | Output | 85% | 100% | 100% |
| Percent of impacted households identified and accurately advised of boundary implications at least two weeks prior to action by the Board of Education | Outcome | 99% | 100% | 100% |

**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. This measure acknowledges that both filtering of recommendations and final disposition of boundary proposals is done by others.

## CORE SERVICE 3: Enrollment Projection Services

Provides student population projections to support planning for capital projects and the allocation of human resources. On an annual basis, the Department develops reviews or updates 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 and in support of the Student Based Budgeting process. Activities include:

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

**OBJECTIVE 3.1 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

*Core Service Outcome:*
- *Accurate short-term projections for use in budgeting and resource allocations.*
    - Improve percentage of current year schools meeting prior year projection standard to 75% in FY 2013.
    - Increase to 85% in FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of school enrollment projections calculated (in prior school year) | Output | 203 | 203 | 203 |
| Percent of current year schools that fall within prior year projection range (6% of official school enrollment) | Outcome | 68% | 75% | 85% |
| Percent accuracy of the district level projection (within 1% of official district enrollment) – current school year | Outcome | 98% | 99% | 99% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

Projection standard:
Kindergarten through Grade 12 projections for individual schools are within 6% of the official enrollment for the school
Kindergarten through Grade 12 projections for the school district is within 1% of the official enrollment for the school district
Due to timing, this measure will reference projections which were developed the previous year and which are evaluated in the fall of each school year; The measure then becomes a lagging indicator rather than a current measure; The measure has been simplified from that adopted for SY2011-2012

*Note: the measure has been simplified from that adopted for SY2011-2012.*

## CORE SERVICE 4: Informal 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 facilities tuition billings of other Maryland Jurisdictions and out-of-state agencies. Activities include:

- Reviewing and resolving Informal Kinship Care (IKC) / Tuition Waiver (TW) applications
- Monitoring, reporting and providing information necessary for tuition invoices

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 4.1 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

*Core Service Outcome:*
- *Accurate details needed for tuition billings provided in a timely manner*

  - 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 2012 to 100% in FY 2013.
  - Maintain at 100% in FY 2014.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of tuition bills sent to Cash Management Office | Output | 4 | 4 | 11 |
| Percent of bill entries successfully disputed by external entities | Quality | 5% | 3% | 1% |
| Percent of tuition bills 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

# CORE SERVICE 5: Lottery and Choice Services

Conduct the specialized program lottery placement process for parents and schools to ensure equitable access to specialized educational programs.  Activities include:

- Managing and processing lottery applications
- Determining program placements and notifications
- Coordinating review and resolution of lottery appeals

**OBJECTIVE 5.1 – PUPIL ACCOUNTING & SCHOOL BOUNDARIES**

*Core Service Outcome:*
- *Lottery applications are accurately and timely processed in accord with the adopted administrative procedure and practices*

  - Maintain 100% adherence to lottery application processing target dates in FY 2013 (meet scheduled deadlines for acceptance of application, determination of sibling and lottery placements and notices to families).
  - Maintain 100% adherence to target dates for FY 2014.

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of lottery applications processed | Output | 5,800 | 5,800 | 5,800 |
| Percent target dates met for Lottery milestones (i.e. Open Application Period, Application Deadline, Sibling Placements, initial and subsequent rounds of Lottery Placements, and notice to families) | Outcome | 100% | 100% | 100% |
| Number of  lottery placements issued in error | Quality | 1 | 0 | 0 |
| Percent of specialty program opportunities filled (to the extent there are eligible applicants) by Sept 30th | Outcome | 100% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 5.1**

Lottery applications are processed according to the established procedures in a transparent, timely and accurate manner

ORGANIZATION ANALYSIS AND OVERVIEW

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Pupil Accounting and School Boundaries is $1.40 million and 10.00 FTE, a decrease of ($19,996) under the FY 2013 approved budget. The decrease is primarily due to adjustments to salaries and realignment of personnel to improve service delivery.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Pupil Accounting and School Boundaries is 10.00 FTE, no change in total FTE to the FY 2013 approved budget. However, the department offset the reduction of (1.00) admin support specialist with the addition of a 1.00 program manager analyst to improve office effectiveness.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | |
| Admin Support Specialist | 3.00 | 3.00 | 3.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 0.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 0.00 | 0.00 | 0.00 | 1.00 |
| Secretary | 5.00 | 4.00 | 4.00 | 4.00 |
| **Unrestricted Staffing** | **10.00** | **10.00** | **10.00** | **10.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | |
| Admin Support Specialist | 3.00 | 3.00 | 3.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 0.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Management Analyst | 0.00 | 0.00 | 0.00 | 1.00 |
| Secretary | 5.00 | 4.00 | 4.00 | 4.00 |
| **Total Staffing** | **10.00** | **10.00** | **10.00** | **10.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Pupil Accounting and School Boundaries is $1,400,321, a decrease of ($19,996) under the FY 2013 approved budget. The decrease is primarily due to adjustments to salaries and the realignment of a discretionary funding to support personnel changes.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | |
| Salaries & Wages | $ 776,931 | $ 859,598 | $ 859,598 | $ 831,461 |
| Employee Benefits | $ 184,218 | $ 204,119 | $ 204,119 | $ 216,398 |
| Contracted Services | $ 132,460 | $ 37,400 | $ 37,400 | $ 37,400 |
| Supplies & Materials | $ 6,980 | $ 11,000 | $ 11,000 | $ 11,000 |
| Other Operating Expenses | $ 357,035 | $ 305,700 | $ 305,700 | $ 304,062 |
| Capital Outlay | $ 7,653 | $ 2,500 | $ 2,500 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 1,465,277** | **$ 1,420,317** | **$ 1,420,317** | **1,400,321** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **-** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | |
| Salaries & Wages | $ 776,931 | $ 859,598 | $ 859,598 | $ 831,461 |
| Employee Benefits | $ 184,218 | $ 204,119 | $ 204,119 | $ 216,398 |
| Contracted Services | $ 132,460 | $ 37,400 | $ 37,400 | $ 37,400 |
| Supplies & Materials | $ 6,980 | $ 11,000 | $ 11,000 | $ 11,000 |
| Other Operating Expenses | $ 357,035 | $ 305,700 | $ 305,700 | $ 304,062 |
| Capital Outlay | $ 7,653 | $ 2,500 | $ 2,500 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 1,465,277** | **$ 1,420,317** | **$ 1,420,317** | **1,400,321** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Pupil Accounting and School Boundaries** | | |
| 30601 | Pupil Accounting and School Boundaries | $ 1,400,321 |
| **Total by Cost Center** | | **$ 1,400,321** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Pupil Accounting and School Boundaries** | | | | | | | | |
| Other Instructional Cost | $ - | $ - | $ - | $ - | $ 300,000 | $ - | $ - | $ 300,000 |
| Student Personnel Services | $ 831,461 | $ - | $ 37,400 | $ 11,000 | $ 4,062 | $ - | $ - | $ 883,923 |
| Fixed Charges | $ - | $ 216,398 | $ - | $ - | $ - | $ - | $ - | $ 216,398 |
| **Total by Category/Object** | **$ 831,461** | **$ 216,398** | **$ 37,400** | **$ 11,000** | **$ 304,062** | **$ -** | **$ -** | **$ 1,400,321** |

ORGANIZATION ANALYSIS AND OVERVIEW

# *Division of Academics*

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                        │  Acting Deputy       │
                        │  Superintendent      │
                        │  of Academics        │
                        │                      │
                        │  Turnaround Schools  │
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**Acting Deputy Superintendent of Academics**

Turnaround Schools

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**Area I School Performance**
Charter & Contract School Support

Local Instructional Directors

Grade K – 8 Schools

---

**Area II School Performance**

Local Instructional Directors

Grade K – 8 Schools

---

**High School Performance**
Alternative Ed Programs

Local Instructional Directors

High Schols

Interscholastic Athletics

---

**Curriculum & Instruction**

Academic Programs
Career Academy Programs
College & Career Ready
Creative Arts
Early Childhood
ESOL

---

Special Education

---

**State & Federal Programs**

School Improvement
Title I Office

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Testing

ORGANIZATION ANALYSIS AND OVERVIEW

*ORGANIZATION ANALYSIS AND OVERVIEW*

# Deputy Superintendent of Academics

*Mission: To provide system-wide leadership to accomplish the school system's mission of ensuring that all students are college and career ready upon graduation. (Goals 1, 2, 3, 4 and 5)*

## Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Deputy Superintendent of Academics | 26.50 | $ | 8,387,871 |
| Area I and II K-8 Performance | 25.00 | $ | 3,816,701 |
| High School Performance | 162.00 | $ | 20,867,513 |
| Interscholastic Athletics | 3.00 | $ | 5,665,047 |
| Curriculum & Instruction Office | 68.00 | $ | 15,965,666 |
| Academic Programs | 62.50 | $ | 18,153,085 |
| Career Academy Programs | 17.00 | $ | 4,409,751 |
| College & Career Ready | 7.00 | $ | 3,099,270 |
| Creative Arts Programs | 16.00 | $ | 2,989,875 |
| Early Childhood Programs | 266.89 | $ | 19,667,551 |
| ESOL | 38.60 | $ | 9,223,209 |
| Special Education | 515.21 | $ | 107,387,513 |
| State & Federal Programs | 52.00 | $ | 17,811,997 |
| Testing | 23.00 | $ | 4,123,321 |
| **Total Organization** | **1,282.70** | **$** | **241,568,370** |

## Deputy Superintendent of Academics Staffing and Expenditures

Overview:  The FY 2014 approved operating budget for the Office of the Deputy Superintendent of Academics is $8.38 million and 26.50 FTE, a net increase in expenditure of $3,448,057 and 12.50 FTE over the FY 2013 approved budget.   The increase is the result of the additional positions allocated to the Secondary School Reform program and the realignment of FTE in the Turnaround Schools Office from Restricted to Unrestricted.

### Staffing by Position

Unrestricted:   The FY 2014 approved unrestricted staffing for the office of the Deputy Superintendent of Academics, is 25.50 FTE, an increase of 17.5 FTE over the FY 2013 approved budget.   The increase is primarily the result of additional funding allocated to the Secondary School Reform program for 3.50 additional FTE; realignment of 5.00 FTE in the Turnaround Schools Program Office from restricted to unrestricted funding with the expiration of the Title I School Improvement (1003g) Turnaround Grant; and 2.00 secretary, 4.00 instructional specialist, 1.00 instructional program coordinator, and 2.00 mentor teacher positions allocated to various departments within the organization to enhance educational instruction.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | |
| Admin Support Specialist | 0.00 | 0.00 | 0.00 | 1.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 |

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Associate Superintendent | 1.00 | 1.00 | 0.00 | 0.00 |
| Clerk | 0.00 | 1.00 | 1.00 | 1.00 |
| Deputy Superintendent | 0.00 | 0.00 | 1.00 | 1.00 |
| Director | 0.00 | 0.00 | 0.00 | 1.00 |
| Instructional Program Coordinator | 1.00 | 2.00 | 2.00 | 3.00 |
| Instructional Specialist | 0.00 | 0.00 | 1.00 | 7.00 |
| Mentor Teacher | 0.00 | 0.00 | 2.00 | 2.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Secondary Classroom Teacher (SSR) | 0.00 | 0.00 | 0.00 | 3.50 |
| Secretary | 0.00 | 0.00 | 1.00 | 2.00 |
| Support Program Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| Technical Resource Analyst | 0.00 | 2.00 | 3.00 | 2.00 |
| **Unrestricted Staffing** | **5.00** | **8.00** | **13.00** | **25.50** |

Restricted:  The FY 2014 approved restricted staffing for the office of the Deputy Superintendent of Academics is 1.00 FTE, a decrease of (5.00) FTE under the FY 2013 approved budget.   The decrease results from the redirection of funding sources from restricted to unrestricted for (5.00) positions in the Turnaround Office formerly supported by the expiring Title I SIG I (1003g) grant.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| Director | 1.00 | 1.00 | 1.00 | 0.00 |
| Instructional Program Coordinator | 0.00 | 1.00 | 1.00 | 0.00 |
| Instructional Specialist | 0.00 | 3.00 | 3.00 | 1.00 |
| **Staffing - Restricted** | **2.00** | **6.00** | **6.00** | **1.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Associate Superintendent | 1.00 | 1.00 | 0.00 | 0.00 |
| Clerk | 0.00 | 1.00 | 1.00 | 1.00 |
| Deputy Superintendent | 0.00 | 0.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 1.00 | 3.00 | 3.00 | 3.00 |
| Instructional Specialist | 0.00 | 3.00 | 4.00 | 8.00 |
| Mentor Teacher | 0.00 | 0.00 | 2.00 | 2.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Secondary Classroom Teacher (SSR) | 0.00 | 0.00 | 0.00 | 3.50 |
| Secretary | 0.00 | 0.00 | 1.00 | 2.00 |
| Supp Program Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| Technical Resource Analyst | 0.00 | 2.00 | 3.00 | 2.00 |
| **Total Staffing** | **7.00** | **14.00** | **19.00** | **26.50** |

OVERVIEW AND ANALYSIS ORGANIZATION

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted operating budget, for the office of the Deputy Superintendent of Academics, is $5.55 million, an increase of $3,003,353 over the FY 2013 approved budget. The increase is as result of the additional funding allocated to the Secondary School Reform program and the realignment of FTE in the Turnaround Schools Program Office from restricted to unrestricted funding with the expiration of the Title I School Improvement (1003g) Turnaround Grant.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | | | | | |
| Salaries & Wages | $ | 510,746 | $ | 1,069,312 | $ | 1,114,312 | $ | 2,572,166 |
| Employee Benefits | $ | 82,956 | $ | 196,059 | $ | 213,077 | $ | 522,036 |
| Contracted Services | $ | 23,312 | $ | 158,833 | $ | 158,833 | $ | 450,917 |
| Supplies & Materials | $ | 70,724 | $ | 1,030,456 | $ | 1,030,456 | $ | 1,713,283 |
| Other Operating Expenses | $ | 72,143 | $ | 74,236 | $ | 74,236 | $ | 258,847 |
| Capital Outlay | $ | 2,541 | $ | 25,000 | $ | 25,000 | $ | 40,000 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Unrestricted Expenditures** | **$** | **762,422** | **$** | **2,553,896** | **$** | **2,615,914** | **$** | **5,557,249** |

Restricted: The FY 2014 approved restricted budget for the office of the Deputy Superintendent of Academics is $2.83 million, a net increase of $444,704 over the FY 2013 approved budget. The net increase is a result of the realignment of positions in the Turnaround Office formerly supported by the expiring SIG I (1003g) grant and additional funding anticipated in the Race To The Top grant.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | | | | | |
| Salaries & Wages | $ | 799,495 | $ | 1,275,082 | $ | 2,819,324 | $ | 1,842,921 |
| Employee Benefits | $ | 178,892 | $ | 267,322 | $ | 368,799 | $ | 221,211 |
| Contracted Services | $ | 1,818,441 | $ | 754,511 | $ | 1,228,909 | $ | 674,035 |
| Supplies & Materials | $ | 15,271 | $ | 14,040 | $ | 35,924 | $ | 21,884 |
| Other Operating Expenses | $ | 37,209 | $ | 39,970 | $ | 110,541 | $ | 70,571 |
| Capital Outlay | $ | 18,120 | $ | 34,993 | $ | 34,993 | $ | - |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Restricted Expenditures** | **$** | **2,867,428** | **$** | **2,385,918** | **$** | **4,598,490** | **$** | **2,830,622** |

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | | | | | |
| Salaries & Wages | $ | 1,310,241 | $ | 2,344,394 | $ | 3,933,636 | $ | 4,415,087 |
| Employee Benefits | $ | 261,848 | $ | 463,381 | $ | 581,876 | $ | 743,247 |
| Contracted Services | $ | 1,841,753 | $ | 913,344 | $ | 1,387,742 | $ | 1,124,952 |
| Supplies & Materials | $ | 85,995 | $ | 1,044,496 | $ | 1,066,380 | $ | 1,735,167 |
| Other Operating Expenses | $ | 109,352 | $ | 114,206 | $ | 184,777 | $ | 329,418 |
| Capital Outlay | $ | 20,661 | $ | 59,993 | $ | 59,993 | $ | 40,000 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Total Expenditures** | **$** | **3,629,850** | **$** | **4,939,814** | **$** | **7,214,404** | **$** | **8,387,871** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Deputy Superintendent of Academics** | | |
| 40001 | Deputy Superintendent of Academics | $ 5,418,574 |
| 48010 | Turnaround Schools | $ 2,969,297 |
| **Total by Cost Center** | | **$ 8,387,871** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Deputy Superintendent of Academics** | | | | | | | | |
| Administration | $ 262,289 | $ - | $ 472,853 | $ 20,679 | $ 55,931 | $ - | $ - | $ 811,752 |
| Fixed Charges | $ - | $ 743,247 | $ - | $ - | $ - | $ - | $ - | $ 743,247 |
| Instructional Salaries & Wages | $ 2,791,663 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,791,663 |
| Mid-Level Administration | $ 1,361,135 | $ - | $ 6,884 | $ 53,890 | $ 77,777 | $ - | $ - | $ 1,499,686 |
| Other Instructional Costs | $ - | $ - | $ 481,215 | $ - | $ 195,710 | $ 40,000 | $ - | $ 716,925 |
| Student Transportation Services | $ - | $ - | $ 164,000 | $ - | $ - | $ - | $ - | $ 164,000 |
| Textbooks and Instructional Supplies | $ - | $ - | $ - | $ 1,660,598 | $ - | $ - | $ - | $ 1,660,598 |
| **Total by Category/Object** | **$ 4,415,087** | **$ 743,247** | **$ 1,124,952** | **$ 1,735,167** | **$ 329,418** | **$ 40,000** | **$ -** | **$ 8,387,871** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Area Associate Superintendents*

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

*Mission: Supervises and supports schools, seeks to increase workforce capacity and manages academic performance in order to increase student achievement. (Goals 1, 4 and 5)*

## CORE SERVICE 1: *Managing School Performance*

Manage schools around their effective use of data to: a) drive increased student achievement and improve overall school performance; b) strengthen relationships with parents and community stakeholders, and c) improve school operations. Activities include:

- Training and managing principals around best practices for use of data to drive instruction
- Developing and monitoring school teams' use of effective response to intervention (RTI)
- Developing guidelines and protocols for a successful collaborative planning process

**OBJECTIVE 1.1 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *Increased student achievement as defined by the Key Performance Indicators.*
  - Increase the percentage of graduates who are college and/or career ready based on participation in AP or IB courses to 68% in FY 2013.
  - By FY 2014, reach 76%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL/ BASELINE | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| 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 | 86% | 100% | 100% |
| Number of students enrolled in AP | Output | 10,982 | 12,000 | 13,080 |
| Number of students enrolled in IB (juniors and seniors) | Output | 265 | 300 | 327 |
| Percentage of grade 1 students who meet the Diagnostic Reading Assessment (DRA) benchmark by June | Output | 71% | 82% | 88% |
| Percentage of graduates who are college and/or career ready based on participation in AP or IB courses | Outcome | 24% | 68% | 76% |

**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 more 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.

**OBJECTIVE 1.2 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *Increased student achievement as defined by the Key Performance Indicators.*

Achieve student achievement percentage increases on the MSA in the following categories:
- By FY 2013, 85.6% of students will score proficient or above on the Reading MSA. By FY 2014, reach 89.2%.
- By FY 2013, 76.8% of students will score proficient or above on the Math MSA. By FY 2014, reach 82.6%.
- By FY 2013, 39% of students will score advanced on the Reading MSA. By FY 2014, reach 48%.
- By FY 2013, 32.6% of students will score advanced on the Math MSA. By FY 2014, reach 43.2%.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of students scoring proficient or above on the Reading MSA | Outcome | 78% | 85.6% | 89.2% |
| Percentage of students scoring proficient or above on the Math MSA | Outcome | 71% | 76.8% | 82.6% |
| Percentage of students scoring advanced on the Reading MSA | Outcome | 30% | 39% | 48% |
| Percentage of students scoring advanced on the Math MSA | Outcome | 20.3% | 32.6% | 43.2% |
| Percentage of students scoring proficient on Reading     FAST 1     FAST 2 | Output | 39% | 50% 52% | 55% 57% |
| Percentage of students scoring proficient on Math     FAST 1     FAST 2 | Output | 35% | 44% 44% | 49% 49% |
| Percentage of student scoring advanced on Reading     FAST 1     FAST 2 | Output | 35% | 36% 39% | 42% 45% |
| Percentage of student scoring advanced on Math     FAST 1     FAST 2 | Output | 34% | 44% 49% | 50% 55% |
| Percentage of students scoring proficient or above on SRI 1 | Output | 68% | 75% | 80% |
| Percentage of students scoring proficient or above on SRI 2 | Output | 66% | 75% | 80% |

**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 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *Increased student achievement as defined by the Key Performance Indicators.*

- In FY 2013, 60% of graduates will pass all H.S.A. assessments.
- Achieve 67.5% in FY 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 1.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of graduates who pass all HSA assessments | Outcome | 49% | 60% | 67.5% |
| Percentage of graduates who meet HSA requirements via Academic Validation Program. | Outcome | 20% | 16% | 13% |
| Percentage of students scoring proficient or above on the HSA benchmark exam (FAS) | Output | 40% | 60% | 67.5% |

**PERFORMANCE MEASURES EXPLANATION 1.3**

Meeting the individual performance measure will ensure attainment of graduates who are college and career ready based on the High School Assessment requirements. Ensuring that more students are able to attain a high school diploma by utilizing the AVP option, thus increasing the graduation rate of each high school.

**OBJECTIVE 1.4 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- 🞢 *Increased student achievement as defined by the Key Performance Indicators.*

- Improve the percentage of Advanced Placement exams representing a score of 3+ from 28% to 33% in FY 2013.
- By FY 2014, reach 37%.

**PERFORMANCE MEASURES 1.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of students who receive 3 or higher on the semester benchmark exam for Advanced Placement courses | Output | 31% | 35% | 37% |
| Percent of all Advanced Placement teachers who have received professional development from the College Board | Output | 62% | 90% | 95% |
| Percentage of Advanced Placement exams representing a score of 3 or higher | Outcome | 27.3% | 33% | 37.5% |

**PERFORMANCE MEASURES EXPLANATION 1.4**

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 1.5 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- 🞢 *Increased student achievement as defined by the Key Performance Indicators.*

- Improve the percentage of ACT exams which meet benchmark* scores in 1+ subject areas to 55% in FY 2013.
- By FY 2014, reach 60%.

**PERFORMANCE MEASURES 1.5**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of ACT exams administered | Output | 1,102 | 1,200 | 1,300 |
| Percentage of ACT exams which meet benchmark* scores in 1+ subject areas | Outcome | No Data | 55% | 57% |

*Benchmark will be derived based on combined factors including scaled H.S.A. scores and Grade Point Average (GPA) in relevant content area(s).*
*Threshold and related measures to be defined by October 31, 2012.*

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 1.6 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *Increased student achievement as defined by the Key Performance Indicators.*
  - Increase the percentage of second graders who score on or above grade level on the Scholastic Reading Inventory to 77% in FY 2013.
  - By FY 2014, reach 83%.

**PERFORMANCE MEASURES 1.6**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Reading Specialists in schools utilizing the Leveled Literacy Intervention System with grades K-2 | Output | 74% | 75% | 85% |
| Percentage of schools completing the Comprehensive Reading/LA Data Capture Form for grades K-2 | Output | 88.5% | 92% | 95% |
| Percentage of grade 1 students entering grade 2 who are on or above grade level based on the Diagnostic Reading Assessment (DRA). | Output | 67% | 75% | 80% |
| Percentage of second graders who score on or above grade level on the Scholastic Reading Inventory | Outcome | 62% | 77% | 83% |

**PERFORMANCE MEASURES EXPLANATION 1.6**

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.

**OBJECTIVE 1.7 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *Increased student achievement as defined by the Key Performance Indicators.*
  - Increase the percentage of schools which increase in School Growth Index ratings to 80% in FY 2013.
  - By FY 2014, 85% of schools will increase in School Growth Index ratings.

**PERFORMANCE MEASURES 1.7**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools which increase in School Growth Index ratings | Output | | 163 | 173 |
| Percentage of schools which reduce the achievement gap between lowest and highest performing subgroups (based on School Growth Index proficiency) | Output | | 75% | 75% |
| Percentage of schools which increase in School Growth Index ratings | Outcome | | 80% | 85% |

**PERFORMANCE MEASURES EXPLANATION 1.7**

Over the next four year, meeting the performance measures will ensure that each school will reduce the percentage of non-proficient students for each subgroup and at the "All Students" level by 50%.

**OBJECTIVE 1.8 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *Increased student achievement as defined by the Key Performance Indicators*
  - By FY 2013, achieve School Climate Survey satisfaction ratings of 100% (parents), 80% (students), 90% (teachers).
  - Currently, not applicable in FY 2014 (bi-annual administration).

**ORGANIZATION ANALYSIS AND OVERVIEW**

**PERFORMANCE MEASURES 1.8**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of parent respondents surveyed | Output | Bi-annual survey last conducted in SY11: 8,002 | 8,002 | N/A |
| Number of student respondents surveyed | Output | Bi-annual survey last conducted in SY11: 17,059 | 17,059 | N/A |
| Number of teacher respondents surveyed | Output | Bi-annual survey last conducted in SY11: 3,645 | 3.645 | N/A |
| Percentage of parents that rate their school services satisfactory | Outcome | Bi-annual survey last conducted in SY11: 83% | 100% | N/A |
| Percentage of students that rate their school services satisfactory | Outcome | Bi-annual survey last conducted in SY11: 75% | 80% | N/A |
| Percentage of teachers that rate their school services satisfactory | Outcome | Bi-annual survey last conducted in SY11: 82% | 90% | N/A |

**PERFORMANCE MEASURES EXPLANATION 1.8**

The School Climate Survey will provide information that school leaders will use to be able to identify strengths that can be built upon to support future improvements. They can also determine what changes are needed to improve school climate and effectiveness and thus, advance the academic achievement of students.

**OBJECTIVE 1.9 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**

+ *Increased student achievement as defined by the Key Performance Indicators.*

  - In FY 2013, 35% of schools will have a Data Certification Score of 100% for 30 or more school weeks.

**PERFORMANCE MEASURES 1.9**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of schools earning a Data Certification Score of 100 or better for 10 or more school weeks. | Output | | 35% | 48.75% |
| Percentage of schools earning a Data Certification Score of 100 for 30 or more school weeks | Outcome | | 35% | 48.75% |

**PERFORMANCE MEASURES EXPLANATION 1.9**

Certify is an online data validation tool that has been provided to assist schools in increasing the quality of student data. When there is missing or incorrect data, schools are automatically notified by email with the summary information

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 2: Charter & Contract School Authorization

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.  Activities include:

- Application Processing
- Technical Training and Consulting
- Developing and Publishing annual Request for Application (RFA)
- Facilitating Scoring, Review and Capacity Interviews
- Conducting search for diverse school models/designs
- Working with General Counsel on Charter Contracting
- On-boarding tasks to open school
- Monitoring opening timeline
- Monitoring and Oversight of Compliance
- Liaison Services
- Providing on point services at request of schools
- Site visits
- Assisting Area Superintendent and Instructional Directors
- Assisting with formal teacher observations
- Renewal Processing
- Information Sessions
- Lottery information and processing
- Liaison Services
- Showcase of Charter schools
- Outreach
- Responding to parent and community request, concerns, and issues

**OBJECTIVE 2.1 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- *A charter school authorization and application process that aligns with state and national principles and standards*
  - Maintain current charter/contract schools by ensuring that at least 80% of charter school audits yield positive responses to findings.
  - Increase to 83% in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of technical sessions/assistance provided for ad hoc and  liaison services | Output | | 12 | 15 |
| Percent of semi-annual site visits conducted for charter schools | Output | | 100% | 100% |
| Percent of charter schools having qualified audits through annual performance reviews | Quality | | 75% | 80% |
| Percent of participants who rank pre-application technical sessions/ assistance as Satisfactory or Very Satisfactory | Quality | 100% | 100% | 100% |
| Number of operational charter and contract schools * | Outcome | 7 | 7 | 8 |
| Average number of charter school audit findings | Quality | | 6 | 3 |
| Percent of charter school audits that yield positive responses to findings | Outcome* | | 80% | 83% |

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of charter school audit finding responses completed within determined/recommended timeframes | Output | | 80% | 83% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

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 schools 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.

*\* Three of the charter/contract schools are monitored by the Charter and Contract Schools Office and the remaining 4 are monitored by Imagine Schools.*

**OBJECTIVE 2. 2 – AREA ASSOCIATE SUPERINTENDENTS**

**Core Service Outcome:**
- **Pool of high quality PGCPS charter or contract schools choices for students and parents that meet state and national criteria.**
  - Increase the percent of charters/contracts granted to high quality applicants that fully meet standards and criteria to 80% in FY 2013.
  - Increase to 85% in FY 2014.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of publicized  Request for Applications (RFA)/Request for Proposals(RFPs) evaluated | Output | 1 | 1 | 1 |
| Number of charters/contracts applications prepared/processed** | Output | 3 | 3 | 3 |
| Number of pre-application technical sessions/assistance provided for training and development | Output | 6 | 8 | 9 |
| Percent of charter authorizations granted to high quality applicants that fully meet standards and criteria | Output | | 80% | 85% |
| Percent of charter authorizations granted within established deadline | Quality | | 80% | 85% |
| Percent of evaluated charter applications meeting established standards and criteria | Outcome | | 80% | 85% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

These measures ensure a comprehensive application process is followed that is fair, transparent, and rigorous and granted to applicants demonstrating strong capacity for establishing and operating a quality charter or contract school.   By ensuring the applicants meet the established state/national standards and criteria; PGCPS increases the high quality school choice options for students and families.

*\*It is difficult to predict the number of applications that the office receives annually; therefore, identifying an exact number of applications processed will be problematic.*

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

Overview: The FY 2014 approved operating budget for the Area I and II K-8 School Performance offices totals $3,816,701 and 25.00 FTE, an increase of $114,373 over the FY 2013 approved budget. The increase is primarily due to salaries and wages with fringe benefits to support increased professional development efforts at schools.

### Staffing by Position

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Area I and II School Performance** | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| Associate Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Cleaner | 1.00 | 0.00 | 0.00 | 0.00 |
| Director | 12.00 | 11.00 | 12.00 | 12.00 |
| Instructional Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 7.00 | 7.00 | 6.00 | 6.00 |
| **Unrestricted Staffing** | **27.00** | **25.00** | **25.00** | **25.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Area I and II School Performance** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Area I and II School Performance** | | | | |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 2.00 | 2.00 | 2.00 | 2.00 |
| Associate Superintendent | 2.00 | 2.00 | 2.00 | 2.00 |
| Cleaner | 1.00 | 0.00 | 0.00 | 0.00 |
| Director | 12.00 | 11.00 | 12.00 | 12.00 |
| Instructional Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 7.00 | 7.00 | 6.00 | 6.00 |
| **Total Staffing** | **27.00** | **25.00** | **25.00** | **25.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

*Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Area I and II K-8 School Performance offices is $3,816,701, an increase of $114,373 over the FY 2013 approved budget. The increase is primarily due to salaries and wages and fringe benefits to support increased professional development efforts at schools.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Area I and II School Performance** | | | | |
| Salaries & Wages | $ 2,792,490 | $ 2,574,042 | $ 2,651,590 | $ 2,842,816 |
| Employee Benefits | $ 500,401 | $ 477,359 | $ 485,939 | $ 552,987 |
| Contracted Services | $ 4,583 | $ 35,839 | $ 15,839 | $ 15,839 |
| Supplies & Materials | $ 224,625 | $ 304,072 | $ 199,248 | $ 199,248 |
| Other Operating Expenses | $ 89,543 | $ 158,016 | $ 181,516 | $ 181,516 |
| Capital Outlay | $ 17,436 | $ 153,000 | $ 24,295 | $ 24,295 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestrictd Expenditures** | **$ 3,629,078** | **$ 3,702,328** | **$ 3,558,427** | **$ 3,816,701** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Area I and II School Performance** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Area I and II School Performance** | | | | |
| Salaries & Wages | $ 2,792,490 | $ 2,574,042 | $ 2,651,590 | $ 2,842,816 |
| Employee Benefits | $ 500,401 | $ 477,359 | $ 485,939 | $ 552,987 |
| Contracted Services | $ 4,583 | $ 35,839 | $ 15,839 | $ 15,839 |
| Supplies & Materials | $ 224,625 | $ 304,072 | $ 199,248 | $ 199,248 |
| Other Operating Expenses | $ 89,543 | $ 158,016 | $ 181,516 | $ 181,516 |
| Capital Outlay | $ 17,436 | $ 153,000 | $ 24,295 | $ 24,295 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 3,629,078** | **$ 3,702,328** | **$ 3,558,427** | **$ 3,816,701** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Area I and II School Performance** | | |
| 30901 | Charter & Contract School Support | $ 146,578 |
| 48011 | Area I K-8 School Performance | $ 1,908,477 |
| 48012 | Area II K-8 School Performance | $ 1,761,646 |
| **Total by Cost Center** | | **$ 3,816,701** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Area I and II School Performance** | | | | | | | | |
| Administration | $ 1,117,271 | $ - | $ 15,839 | $ 152,372 | $ 181,516 | $ 18,700 | $ - | $ 1,485,698 |
| Mid-Level Administration | $ 1,709,545 | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,709,545 |
| Instructional Salaries & Wages | $ 16,000 | $ - | $ - | $ - | $ - | $ - | $ - | $ 16,000 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 46,000 | $ - | $ - | $ - | $ 46,000 |
| Other Instructional Costs | $ - | $ - | $ - | $ - | $ - | $ 1,500 | $ - | $ 1,500 |
| Student Health Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Operation of Plant Services | $ - | $ - | $ - | $ 876 | $ - | $ 4,095 | $ - | $ 4,971 |
| Maintenance of Plant | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 552,987 | $ - | $ - | $ - | $ - | $ - | $ 552,987 |
| **Total by Category/Object** | **$ 2,842,816** | **$ 552,987** | **$ 15,839** | **$ 199,248** | **$ 181,516** | **$ 24,295** | **$ -** | **$ 3,816,701** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *High School Performance Office Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for High School Performance is $20.8 million and 162.00 FTE, an increase in expenditure of $3.7 million and 19.00 FTE, over the FY 2013 approved budget. This increase is primarily due to the year 3 funding of the Academy of Health Sciences at Prince Georges Community College, startup of two IT High School programs at the alternative high schools, and improvements to alternative programs and school locations.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for High School Performance is 161.00 FTE, a net increase of 19.00 FTE over the FY 2013 approved budget. The increase is primarily due to the addition of 5.00 Academy of Health Sciences at Prince Georges Community College staff, 4.00 behavior intervention specialists, 2.00 social workers and 2.00 classroom teachers for the IT High School program instruction at alternative school locations.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **High School Performance** | | | | |
| Admin Support Specialist | 0.00 | 0.00 | 0.00 | 0.00 |
| Administrative Secretary | 2.00 | 1.00 | 1.00 | 1.00 |
| Associate Superintendent | 1.00 | 1.00 | 0.00 | 0.00 |
| Building Supervisor | 3.00 | 4.00 | 4.00 | 4.00 |
| Cleaner | 2.50 | 3.00 | 3.00 | 3.00 |
| Director | 2.00 | 2.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 9.00 | 0.00 | 0.00 | 0.00 |
| Guidance Counselor | 4.00 | 9.00 | 9.00 | 10.00 |
| Instructional Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| In School Suspension Monitor | 2.00 | 4.00 | 4.00 | 4.00 |
| Instructional Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 2.00 | 3.00 | 4.00 | 4.00 |
| Media Specialist | 2.00 | 3.00 | 3.00 | 3.00 |
| Night Cleaner | 4.00 | 5.00 | 5.00 | 4.00 |
| Other Classroom Teacher | 0.00 | 0.00 | 0.00 | 2.00 |
| Outreach Teacher | 2.00 | 1.00 | 1.00 | 1.00 |
| Paraprofessional Educator | 1.00 | 1.00 | 2.00 | 1.00 |
| Principal | 4.00 | 7.00 | 7.00 | 7.00 |
| Program Specialist | 1.00 | 1.00 | 1.00 | 5.00 |
| Pupil Personnel Worker | 0.00 | 0.00 | 0.00 | 2.00 |
| Resource Teacher | 6.00 | 5.00 | 5.00 | 5.00 |
| Secondary Classroom Teacher | 28.00 | 73.00 | 73.00 | 81.00 |
| Secretary | 8.00 | 13.00 | 14.00 | 14.00 |
| Social Service Worker | 1.00 | 1.00 | 1.00 | 3.00 |
| Support Program Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| Testing Coordinator | 1.00 | 3.00 | 3.00 | 4.00 |
| Wing Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **88.50** | **142.00** | **143.00** | **161.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **High School Performance** | | | | |
| Elementary Classroom Teacher | 1.00 | 0.00 | 0.00 | 0.00 |
| Paraprofessional Educator | 1.00 | 1.00 | 1.00 | 1.00 |
| **Restricted Staffing** | **2.00** | **1.00** | **1.00** | **1.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **High School Performance** | | | | |
| Admin Support Specialist | 0.00 | 0.00 | 0.00 | 0.00 |
| Administrative Secretary | 2.00 | 1.00 | 1.00 | 1.00 |
| Associate Superintendent | 1.00 | 1.00 | 0.00 | 0.00 |
| Building Supervisor | 3.00 | 4.00 | 4.00 | 4.00 |
| Cleaner | 2.50 | 3.00 | 3.00 | 3.00 |
| Director | 2.00 | 2.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 10.00 | 0.00 | 0.00 | 0.00 |
| Guidance Counselor | 4.00 | 9.00 | 9.00 | 10.00 |
| Instructional Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| In School Suspension Monitor | 2.00 | 4.00 | 4.00 | 4.00 |
| Instructional Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 2.00 | 3.00 | 4.00 | 4.00 |
| Media Specialist | 2.00 | 3.00 | 3.00 | 3.00 |
| Night Cleaner | 4.00 | 5.00 | 5.00 | 4.00 |
| Other Classroom Teacher | 0.00 | 0.00 | 0.00 | 2.00 |
| Outreach Teacher | 2.00 | 1.00 | 1.00 | 1.00 |
| Paraprofessional Educator | 2.00 | 2.00 | 3.00 | 2.00 |
| Principal | 4.00 | 7.00 | 7.00 | 7.00 |
| Program Specialist | 1.00 | 1.00 | 1.00 | 5.00 |
| Pupil Personnel Worker | 0.00 | 0.00 | 0.00 | 2.00 |
| Resource Teacher | 6.00 | 5.00 | 5.00 | 5.00 |
| Secondary Classroom Teacher | 28.00 | 73.00 | 73.00 | 81.00 |
| Secretary | 8.00 | 13.00 | 14.00 | 14.00 |
| Social Service Worker | 1.00 | 1.00 | 1.00 | 3.00 |
| Support Program Coordinator | 1.00 | 0.00 | 0.00 | 0.00 |
| Testing Coordinator | 1.00 | 3.00 | 3.00 | 4.00 |
| Wing Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **90.50** | **143.00** | **144.00** | **162.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

*Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for High School Performance is $20.6 million, an increase of $3.7 million over the FY 2013 approved budget. This increase is primarily due to the year 3 funding of Academy of Health Sciences at Prince Georges Community College, startup of two IT High School programs at the alternative high schools, and improvements to alternative programs and school locations.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **High School Performance** | | | | |
| Salaries & Wages | $ 10,175,070 | $ 11,309,888 | $ 11,416,362 | $ 12,485,051 |
| Employee Benefits | $ 2,187,633 | $ 2,365,024 | $ 2,379,295 | $ 2,775,308 |
| Contracted Services | $ 1,181,805 | $ 2,094,323 | $ 1,314,403 | $ 2,372,134 |
| Supplies & Materials | $ 446,502 | $ 711,415 | $ 797,663 | $ 892,461 |
| Other Operating Expenses | $ 396,427 | $ 42,635 | $ 462,348 | $ 478,898 |
| Capital Outlay | $ 96,980 | $ 378,119 | $ 437,324 | $ 359,607 |
| Expenditure Recovery | $ - | $ - | $ 1,251,341 | $ 1,251,341 |
| **Unrestricted Expenditures** | **$ 14,484,417** | **$ 16,901,404** | **$ 18,058,736** | **$ 20,614,800** |

Restricted: The FY 2014 approved restricted budget for High School Performance is $56,226, an increase of $2,069 over the FY 2013 approved budget. The net increase is primarily due to a decrease in fringe benefit costs offset by an increase in contracted services.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **High School Performance** | | | | |
| Salaries & Wages | $ 48,171 | $ 32,625 | $ 33,045 | $ 33,045 |
| Employee Benefits | $ 16,460 | $ 13,629 | $ 42,887 | $ 13,573 |
| Contracted Services | $ 1,428 | $ 1,501 | $ 3,544 | $ 3,544 |
| Supplies & Materials | $ 20,842 | $ 4,403 | $ 4,064 | $ 4,064 |
| Other Operating Expenses | $ (246) | $ - | $ - | $ - |
| Capital Outlay | $ 1,835 | $ 2,000 | $ 2,000 | $ 2,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 88,490** | **$ 54,158** | **$ 85,540** | **$ 56,226** |

Non-Operating: The FY 2014 approved non-operating budget for High School Performance is $196,487, an increase of $21,322, over the FY 2013 approved budget. This increase reflects expense for Food Services and Before and After School programs.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **High School Performance** | | | | |
| Salaries & Wages | $ 91,779 | $ 108,264 | $ 95,268 | $ 130,685 |
| Employee Benefits | $ 56,218 | $ 66,901 | $ 58,763 | $ 65,802 |
| Contracted Services | $ - | $ - | $ - | $ - |
| Supplies & Materials | $ 67,112 | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Non-Operating Expenditures** | **$ 215,109** | **$ 175,165** | **$ 154,031** | **$ 196,487** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved |
|---|---|---|---|---|---|---|---|---|
| **High School Performance** | | | | | | | | |
| Salaries & Wages | $ | 10,315,020 | $ | 11,450,777 | $ | 11,544,675 | $ | 12,648,781 |
| Employee Benefits | $ | 2,260,311 | $ | 2,445,554 | $ | 2,480,945 | $ | 2,854,683 |
| Contracted Services | $ | 1,183,233 | $ | 2,095,824 | $ | 1,317,947 | $ | 2,375,678 |
| Supplies & Materials | $ | 534,456 | $ | 715,818 | $ | 801,727 | $ | 896,525 |
| Other Operating Expenses | $ | 396,181 | $ | 42,635 | $ | 462,348 | $ | 478,898 |
| Capital Outlay | $ | 98,815 | $ | 380,119 | $ | 439,324 | $ | 361,607 |
| Expenditure Recovery | $ | - | $ | - | $ | 1,251,341 | $ | 1,251,341 |
| **Total Expenditures** | $ | 14,788,016 | $ | 17,130,727 | $ | 18,298,307 | $ | 20,867,513 |

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **High School Performance** | | | |
| 48610 | High School Performance | $ | 2,765,472 |
| 00303 | Croom Vocational High School | $ | 2,436,241 |
| 00705 | Tall Oaks Vocational High School | $ | 2,245,488 |
| 01350 | Academy of Health Sciences at Prince Georges Community College | $ | 3,914,448 |
| 42441 | Annapolis Road Academy | $ | 2,830,799 |
| 42440 | Green Valley Academy | $ | 3,289,048 |
| 42430 | Alternative Programs | $ | 640,872 |
| 42431 | Community-Based Classroom | $ | 992,597 |
| 42432 | Evening High School-Northwestern | $ | 1,752,548 |
| **Total by Cost Center** | | $ | 20,867,513 |

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 | $ | 138,824 | $ | - | $ | 7,000 | $ | 77,786 | $ | 36,758 | $ | 12,000 | $ | - | $ | 272,368 |
| Mid-Level Administration | $ | 2,301,718 | $ | - | $ | 496,315 | $ | 43,777 | $ | 17,850 | $ | 4,000 | $ | - | $ | 2,863,660 |
| Instructional Salaries & Wages | $ | 8,247,868 | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | 8,247,868 |
| Textbooks & Instructional Supplies | $ | - | $ | - | $ | - | $ | 723,944 | $ | - | $ | - | $ | - | $ | 723,944 |
| Other Instructional Costs | $ | - | $ | - | $ | 2,228,169 | $ | - | $ | 24,290 | $ | 345,607 | $ | - | $ | 2,598,066 |
| Special Education | $ | 484,914 | $ | - | $ | - | $ | 29,156 | $ | - | $ | - | $ | - | $ | 514,070 |
| Student Personnel Services | $ | 860,935 | $ | - | $ | 312,734 | $ | 3,762 | $ | - | $ | - | $ | - | $ | 1,177,431 |
| Student Health Services | $ | - | $ | - | $ | - | $ | 1,200 | $ | - | $ | - | $ | - | $ | 1,200 |
| Student Transportation Services | $ | - | $ | - | $ | 582,801 | $ | - | $ | - | $ | - | $ | - | $ | 582,801 |
| Operation of Plant Services | $ | 468,837 | $ | - | $ | - | $ | 16,900 | $ | 400,000 | $ | - | $ | - | $ | 885,737 |
| Fixed Charges | $ | - | $ | 2,788,881 | $ | - | $ | - | $ | - | $ | - | $ | - | $ | 2,788,881 |
| Food Service | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - |
| Community Services | $ | 15,000 | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | 15,000 |
| **Operating Budget Subtotal** | $ | 12,518,096 | $ | 2,788,881 | $ | 3,627,019 | $ | 896,525 | $ | 478,898 | $ | 361,607 | $ | - | $ | 20,671,026 |
| Food Service- Non-Operating | $ | 130,685 | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | 130,685 |
| Food Service- Fixed Charges: Non-Operating | $ | - | $ | 65,802 | $ | - | $ | - | $ | - | $ | - | $ | - | $ | 65,802 |
| Community Services- Non-Operating | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - |
| Community Services- Fixed Charges: Non-Operating | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - | $ | - |
| **Total by Category/Object** | $ | 12,648,781 | $ | 2,854,683 | $ | 3,627,019 | $ | 896,525 | $ | 478,898 | $ | 361,607 | $ | - | $ | 20,867,513 |

OVERVIEW AND ORGANIZATION ANALYSIS

## Interscholastic Athletics

*Mission: To provide 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. (Goals 3 and 4)*

### CORE SERVICE 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.  Activities include:

- 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 – INTERSCHOLASTIC ATHLETICS**

**Core Service Outcome:**
- *Increased athletic participation as a result of equal opportunities for students to participate in sports.*
    - Increase percentage of students participating in athletics by 0.5% in FY 2013.
    - Increase by 1% in FY 2014.

**PERFORMANCE MEASURE 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Grade Point Average of student athletes during sports season | Output | | | |
| Female | | 3.0 | 3.05 | 3.1 |
| Male | | 2.6 | 2.65 | 2.7 |
| Grade Point Average of student athletes outside of sport season | Output | | | |
| Female | | 3.0 | 3.0 | 3.0 |
| Male | | 2.5 | 2.5 | 2.5 |
| Delta between in-season student athletes and non-athletes Grade Point Average Q1 compared to Q2** | Output | | | |
| Female | | | + 0.3 | +0.3 |
| Male | | | + 0.25 | +0.25 |
| Amount of academic scholarships received by athletes | Output | $1,202,000*** | $750,000 | $1,000.000 |
| Percent of high school students participating in athletics | Outcome | | | |
| Female | | 17% | 17.5% | 18.5% |
| Male | | 25% | 25.5% | 26.5% |
| Number of high school students eligible to participate in athletics | Input | | | |
| Female | | 11,753 | 11,818 | 11,871 |
| Male | | 9,005 | 9,045 | 9,095 |
| Number of high school student athletes | Input | | | |
| Female | | 3,189 | 3,205 | 3,237 |
| Male | | 4,678 | 4,710 | 4,757 |

**PERFORMANCE MEASURE 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of high school students eligible to participate in athletics | Input | | | |
| Female | | 65% | 67% | 68% |
| Male | | 49% | 51% | 53% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The updated athletic eligibility policy has a stricter grading guideline that determines a student's eligibility status. These new guidelines will initially limit the number of student-athletes eligible to participate; therefore, small incremental increases should be anticipated.

***A) The assumption is that the in-season student athlete GPA will be higher. B) The student-athlete data overlaps during the seasons covering Q3 and Q4; therefore there is no control group to determine accurate data.***
**** Represented an exceptionally high level of athletes who were highly recruited.***

**OBJECTIVE 1.2 – INTERSCHOLASTIC ATHLETICS**

**Core Service Outcome:**
- *Maintain good sportsmanship by eliminating unsporting acts.*

- Decrease the number of unsporting acts committed by coaches and athletes by 50% in FY 2013.
- Decrease by 100% in FY 2014.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of athletic events held | Output | 3,668 | 3,668 | 3,668 |
| 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 | 3 | 0 |
| Number of coaches committing an unsporting act | Outcome | 4 | 2 | 0 |

**PERFORMANCE MEASURES EXPLANATION 1.2**

The information gathered in this performance measure will provide athletes, parents, school administrators, athletic directors, coaches and 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.

## CORE SERVICE 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. Activities include:

- 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

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 2.1 – INTERSCHOLASTIC ATHLETICS**

**Core Service Outcome:**
+ *Reduced/eliminated incidents of athletic eligibility violations.*

- Reduce the number of violations due to ineligible student athletes to one (1) in FY 2013.
- And zero (0) in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of student athletes | Input | 7,867 | 7,915 | 7,963 |
| Number of coaches in the school system | Input | 744 | 744 | 744 |
| Number of new coaches and athletic directors in the school system | Input | | 44 | 22 |
| Number of rules-related courses provided to coaches | Output | 2 | 2 | 2 |
| Percent of head coaches with repeat rules violations | Quality | 0% | 0% | 0% |
| Percent of schools with repeat rules violations | Quality | 13.6% | 0% | 0% |
| Percent of new coaches and athletic directors passing the rules exams (must answer all questions correctly) | Outcome | 95% | 100% | 100% |
| Number of violations due to ineligible student athletes | Outcome | 6 | 1 | 0 |

**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 prevent them. By requiring all head coaches to pass the rules exams we can assume that they have been exposed to the MPSSAA Handbook and the Prince George's County Athletic Association Handbook (PGCAA). By requiring coaches' training/certification in AED/CPR, Concussion Awareness, and Heat Acclimatization Awareness we can be certain that they have a level of training in each area.

**OBJECTIVE 2.2 – INTERSCHOLASTIC ATHLETICS**

**Core Service Outcome:**
+ *Head Coaches' compliance with local and state athletic rules and regulations.*

- Reduce the number of concussion-related injuries reported to eight (8) in FY 2013.
- Reduce to five (5) in FY 2014.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of new coaches taking concussion-related courses | Output | | 100% | 100% |
| Number of head coaches and athletic directors | Input | 264 | 264 | 264 |
| Percent of head coaches and athletic directors trained on required emergency measures. | Output | 100% | 100% | 100% |
| Number of concussions reported | Outcome | | Baseline | 0 |
| Number of other emergency* sports-related injuries reported | Outcome | | Baseline | 10 |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of student athletes | Input | 7,867 | 7,915 | 7,963 |
| Number of coaches in the school System | Input | 744 | 744 | 744 |

**PERFORMANCE MEASURES EXPLANATION 2.2**

The county and state have enhanced the rules and regulations governing PGCPS athletics as they relate to concussion and heat acclimatization awareness. By educating coaches on the signs of concussion and heat stroke and providing a means in which to report occurrences, we increase the level of safety for our student athletes.

*\* An ambulance is dispatched and removes the student-athlete from the field of action*
*NOTE: Emergency is defined as anytime an ambulance is dispatched and removes the student-athlete from the field of action.*

## CORE SERVICE 3: Athletic Event Management

Manage the coordination of all athletic events to ensure that they are run safely and efficiently. Activities include:

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

**OBJECTIVE 3.1 – INTERSCHOLASTIC ATHLETICS**

**Core Service Outcome:**
+ *Safe and supportive environment at athletic events for all who attend.*
- Maintain the number of unsafe disturbances at 1 in FY 2013.
- Reduce to zero disturbances in FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of athletic events held | Output | 3,668 | 3,300 | 3,300 |
| Number of unsafe disturbances | Outcome | 1 | 1 | 0 |

**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 preventing 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 2014 approved operating budget for Interscholastic Athletics is $5,665,047 and 3.00 FTE, an increase of $943,206 over the FY 2013 approved budget. The increase is due to the re-instatement of the middle school athletics program and increase of 1.00 secretary position.

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 | 1.00 |
| **Unrestricted Staffing** | **2.00** | **2.00** | **2.00** | **3.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Interscholastic Athletics** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Interscholastic Athletics** | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 0.00 | 1.00 |
| **Total Staffing** | **3.00** | **3.00** | **2.00** | **3.00** |

### *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for Interscholastic Athletics is $5,655,738, an increase of $943,206 over the FY 2013 approved budget.  The increase is primarily in salaries and wages, employee benefits, and supplies and materials as a result of the re-instatement of the middle school athletics program and the addition of 1.00 FTE.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Interscholastic Athletics** | | | | |
| Salaries & Wages | $ 546,501 | $ 2,802,753 | $ 2,802,753 | $ 3,495,477 |
| Employee Benefits | $ 77,561 | $ 270,524 | $ 270,524 | $ 350,348 |
| Contracted Services | $ 602,132 | $ 756,691 | $ 649,191 | $ 723,118 |
| Supplies & Materials | $ 125,077 | $ 127,928 | $ 127,928 | $ 459,659 |
| Other Operating Expenses | $ 625,083 | $ 629,636 | $ 627,136 | $ 627,136 |
| Capital Outlay | $ 53,796 | $ 125,000 | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 2,030,150** | **$ 4,712,532** | **$ 4,477,532** | **$ 5,655,738** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Interscholastic Athletics** | | | | |
| Salaries & Wages | $ - | $ 4,935 | $ 4,935 | $ 4,935 |
| Employee Benefits | $ - | $ 458 | $ 458 | $ 458 |
| Contracted Services | $ - | $ 1,333 | $ 1,333 | $ 1,333 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ 2,583 | $ 2,583 | $ 2,583 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ -** | **$ 9,309** | **$ 9,309** | **$ 9,309** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Interscholastic Athletics** | | | | |
| Salaries & Wages | $ 546,501 | $ 2,807,688 | $ 2,807,688 | $ 3,500,412 |
| Employee Benefits | $ 77,561 | $ 270,982 | $ 270,982 | $ 350,806 |
| Contracted Services | $ 602,132 | $ 758,024 | $ 650,524 | $ 724,451 |
| Supplies & Materials | $ 125,077 | $ 127,928 | $ 127,928 | $ 459,659 |
| Other Operating Expenses | $ 625,083 | $ 632,219 | $ 629,719 | $ 629,719 |
| Capital Outlay | $ 53,796 | $ 125,000 | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 2,030,150** | **$ 4,721,841** | **$ 4,486,841** | **$ 5,665,047** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Interscholastic Athletics** | | |
| 42151 | Interscholastic Athletics | $ 5,665,047 |
| **Total by Cost Center** | | **$ 5,665,047** |

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 | $ - | $ - | $ 143,666 | $ - | $ 667 | $ - | $ - | $ 144,333 |
| Mid-Level Administration | $ 295,887 | $ - | $ 2,500 | $ 17,000 | $ 7,875 | $ - | $ - | $ 323,262 |
| Instructional Salaries & Wages | $ 2,692,408 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,692,408 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 442,659 | $ - | $ - | $ - | $ 442,659 |
| Other Instructional Costs | $ - | $ - | $ 577,618 | $ - | $ 621,177 | $ - | $ - | $ 1,198,795 |
| Special Education | $ 330,000 | $ - | $ - | $ - | $ - | $ - | $ - | $ 330,000 |
| Student Transportation Services | $ - | $ - | $ 667 | $ - | $ - | $ - | $ - | $ 667 |
| Operation of Plant | $ 182,117 | $ - | $ - | $ - | $ - | $ - | $ - | $ 182,117 |
| Fixed Charges | $ - | $ 350,806 | $ - | $ - | $ - | $ - | $ - | $ 350,806 |
| **Total by Category/Object** | **$ 3,500,412** | **$ 350,806** | **$ 724,451** | **$ 459,659** | **$ 629,719** | **$ -** | **$ -** | **$ 5,665,047** |

ORGANIZATION ANALYSIS AND OVERVIEW

# Curriculum & Instruction

### Office of Curriculum & Instruction

*Mission: To provide/produce professional development and instructional support to Head Start teachers and paraprofessionals, first grade students needing reading recovery, balanced literacy support to K-2 teachers, and all schools in order to improve student achievement. (Goals 1, 2 and 4)*

## CORE SERVICE 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".

- Training Head Start teachers, administrators and paraprofessionals and parents on curriculum, federal regulations and other related policies.
- Reading Recovery teachers provide site based professional development and support for teachers newly trained in balanced literacy.

**OBJECTIVE 2.1 – OFFICE OF CURRICULUM & INSTRUCTION**

**Core Service Outcome:**
- *Increased kindergarten readiness as evidenced by improved student achievement scores on the Maryland Model for School Readiness (MMSR) state assessment.*

- Improve Head Start performance on the Maryland Model of School Readiness from 82% of students fully ready for kindergarten to 85% in FY 2013.
- By FY 2014, reach 88% of Head Start students who are fully ready for kindergarten.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students serviced by Head Start | Output | 1,052 | 1,172 | 1,172 |
| Percentage of Head Start students measured fully ready for Kindergarten (according to the MMSR results) | Outcome | 82% | 85% | 88% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

This objective will help to measure readiness by looking at achievement on the Maryland Model for School Readiness (MMSR) state assessment, a state-approved assessment which serves as a leading indicator of a child's readiness to enter kindergarten. The Federal Head Start Program uses this assessment to gauge student readiness and to assess the efficacy of local Head Start programs.

**OBJECTIVE 2.2 – OFFICE OF CURRICULUM & INSTRUCTION**

**Core Service Outcome:**
- *Improved instruction as measured by student achievement on emergent literacy assessments and the Developmental Reading Assessment (K-2).*

- Improve from 80% to 85% in FY 2013 the percent of students who receive full Reading Recovery program support and reach on grade reading level.
- By FY 2014, reach 90% of first grade students serviced by reading recovery that are reading on grade level.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students serviced by Reading Recovery | Output | 96 | 96 | 100 |
| Percent of first grade students with full Reading Recovery program service reaching on-grade-level reading | Outcome | 80% | 85% | 90% |
| Number of teachers mentored by the Early Literacy Support Team | Output | 100 | 150 | 200 |
| Percentage of balanced literacy teachers mentored by the Early Literacy Support Team | Output | N/A | 80% | 85% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

This objective will measure student achievement on emergent literacy assessments and the Developmental Reading Assessment (K-2). 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.

## CORE SERVICE 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:

- Organize and assist with textbooks adoptions and distribution of resources aligned to MSDE standards

**OBJECTIVE 3.1 – OFFICE OF CURRICULUM & INSTRUCTION**

**Core Service Outcome:**
- *Improved delivery time of resources needed in the classroom.*
  - Increase performance on the on-time delivery of textbooks and resources aligned to the Maryland State Standards from 90% to 95% in FY 2013.
  - By FY 2014, reach 100% on time delivery.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools with June inventory orders completed | Output | 180 | 190 | 200 |
| Number of orders placed and delivered on-time (by the first week of school) | Output | 180 | 190 | 200 |
| Percentage of on-time delivery of textbooks and resources | Outcome | 90% | 95% | 100% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

This objective *measures* the delivery time of resources that are available to support the classroom. Managing inventory results in savings to the school system and the ability to replace textbooks efficiently. Annually we replace 3-5 million in lost books. Schools also have additional inventory that can be used to provide for some replacements and that can be sold to obtain a credit to buy needed replacement books.

## Staffing and Expenditures

Overview: The FY 2014 approved operating budget, for the Office of Curriculum and Instruction is $15.96 million and 68.00 FTE, a net increase in expenditure of $4,218,131 and 38.00 FTE over the FY 2013 approved. The net increase is primarily related to the fiscal reporting realignment of the Head Start Program from Early Childhood Education to the Office of Curriculum and Instruction.

### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for the Office of Curriculum and Instruction is 36.00 FTE an increase of 6.00 FTE over the FY 2013 approved budget. The increase is the result of the addition / realignment of 1.00 instructional assistant, 2.00 social service worker assistant from the Early Childhood Education Office to the Head Start Program, 2.00 night cleaners from Plant Operations and 1.00 clerk for the Textbook Office.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction Office** | | | | |
| Administrative Support Tech | 0.00 | 0.00 | 1.00 | 1.00 |
| Admin Assistant | 2.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 0.00 | 0.00 | 1.00 | 1.00 |
| Coordinating Supervisor | 2.00 | 0.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Assistant | 0.00 | 0.00 | 1.00 | 1.00 |
| Instructional Specialist | 1.00 | 1.00 | 0.00 | 0.00 |
| Instructional Supervisor | 1.00 | 0.00 | 0.00 | 0.00 |
| Night Cleaner Lead | 0.00 | 0.00 | 2.00 | 2.00 |
| Regional Instructional Specialist | 2.00 | 1.00 | 0.00 | 0.00 |
| Resource Teacher | 24.00 | 24.00 | 24.00 | 24.00 |
| Secretary | 2.00 | 1.00 | 1.00 | 1.00 |
| Social Service Worker Asst | 0.00 | 0.00 | 2.00 | 2.00 |
| Technical Resource Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **36.00** | **30.00** | **36.00** | **36.00** |

Restricted: The FY 2014 approved restricted staffing for the Office of Curriculum and Instruction is 32.00 FTE, an increase of 32.00 FTE over the FY 2013 approved budget. The increase results from the fiscal reporting realignment of the Head Start Program staff from Early Childhood Education to the Office of Curriculum and Instruction.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction Office** | | | | |
| Administrative Support Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Clerk | 0.00 | 0.00 | 1.00 | 1.00 |
| Financial Analyst | 0.00 | 0.00 | 1.00 | 1.00 |
| Healthcare Attendant | 0.00 | 0.00 | 2.00 | 2.00 |
| Instructional Program Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| Instructional Supervisor | 0.00 | 0.00 | 1.00 | 1.00 |
| Outreach Teacher | 0.00 | 0.00 | 4.00 | 4.00 |
| Paraprofessional Educator | 0.00 | 0.00 | 10.00 | 10.00 |
| Registered Nurse | 0.00 | 0.00 | 1.00 | 1.00 |

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction Office** | | | | |
| Secretary | 0.00 | 0.00 | 1.00 | 1.00 |
| Security Assistant | 0.00 | 0.00 | 1.00 | 1.00 |
| Social Service Worker Asst | 0.00 | 0.00 | 5.00 | 5.00 |
| Support Program Coordinator | 0.00 | 0.00 | 3.00 | 3.00 |
| **Restricted Staffing** | **0.00** | **0.00** | **32.00** | **32.00** |

Total Staffing by Position

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction Office** | | | | |
| Admin  Assistant | 2.00 | 1.00 | 1.00 | 1.00 |
| Administrative Support Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Administrative Support Tech | 0.00 | 0.00 | 1.00 | 1.00 |
| Clerk | 0.00 | 0.00 | 2.00 | 2.00 |
| Coordinating Supervisor | 2.00 | 0.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst | 0.00 | 0.00 | 1.00 | 1.00 |
| Healthcare Attendant | 0.00 | 0.00 | 2.00 | 2.00 |
| Instructional Assistant | 0.00 | 0.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| Instructional Specialist | 1.00 | 1.00 | 0.00 | 0.00 |
| Instructional Supervisor | 1.00 | 0.00 | 1.00 | 1.00 |
| Night Cleaner Lead | 0.00 | 0.00 | 2.00 | 2.00 |
| Outreach Teacher | 0.00 | 0.00 | 4.00 | 4.00 |
| Paraprofessional Educator | 0.00 | 0.00 | 10.00 | 10.00 |
| Regional Instructional Specialist | 2.00 | 1.00 | 0.00 | 0.00 |
| Registered Nurse | 0.00 | 0.00 | 1.00 | 1.00 |
| Resource Teacher | 24.00 | 24.00 | 24.00 | 24.00 |
| Secretary | 2.00 | 1.00 | 2.00 | 2.00 |
| Security Assistant | 0.00 | 0.00 | 1.00 | 1.00 |
| Social Service Worker Asst | 0.00 | 0.00 | 7.00 | 7.00 |
| Support Program Coordinator | 0.00 | 0.00 | 3.00 | 3.00 |
| Technical Resource Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **36.00** | **30.00** | **68.00** | **68.00** |

### Expenditures by Object

Unrestricted:  The FY 2014 approved unrestricted operating budget, for the Office of Curriculum and Instruction is $11.24 million, a net increase of $97,424 over the FY 2013 approved budget.  The net increase results from the decrease in contractual services with increases in salaries and wages and related employee benefits due to the realignment of FTE and supplies and materials.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction Office** | | | | |
| Salaries & Wages | $ 2,393,166 | $ 2,471,381 | $ 2,465,106 | $ 2,787,567 |
| Employee Benefits | $ 454,328 | $ 473,451 | $ 437,128 | $ 572,365 |
| Contracted Services | $ 10,415,511 | $ 5,578,827 | $ 5,698,204 | $ 4,684,741 |
| Supplies & Materials | $ 2,283,375 | $ 2,474,309 | $ 2,882,252 | $ 3,010,719 |
| Other Operating Expenses | $ 9,222 | $ 147,283 | $ 129,283 | $ 187,283 |
| Capital Outlay | $ 2,796 | $ 5,000 | $ - | $ 5,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 15,558,398** | **$ 11,150,251** | **$ 11,611,973** | **$ 11,247,675** |

Restricted:  The FY 2014 approved restricted operating budget, for the Office of Curriculum and Instruction is $4.71 million, an increase of $4,120,707 over the FY 2013 approved budget.  The increase is the result of the fiscal reporting realignment of the Head Start Program from Early Childhood Education Office to the Office of Curriculum and Instruction, and the fourth year projected allotment for the Race to the Top grant funds.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction, Office** | | | | |
| Salaries & Wages | $ - | $ 302,057 | $ 3,821,857 | $ 2,606,766 |
| Employee Benefits | $ - | $ 28,003 | $ 1,073,897 | $ 686,781 |
| Contracted Services | $ - | $ 125,055 | $ 867,178 | $ 867,178 |
| Supplies & Materials | $ - | $ 7,220 | $ 180,653 | $ 180,653 |
| Other Operating Expenses | $ - | $ 134,949 | $ 379,770 | $ 376,613 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ -** | **$ 597,284** | **$ 6,323,355** | **$ 4,717,991** |

Total Expenditures by Object

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum and Instruction Office** | | | | |
| Salaries & Wages | $ 2,393,166 | $ 2,773,438 | $ 6,286,963 | $ 5,394,333 |
| Employee Benefits | $ 454,328 | $ 501,454 | $ 1,511,025 | $ 1,259,146 |
| Contracted Services | $ 10,415,511 | $ 5,703,882 | $ 6,565,382 | $ 5,551,919 |
| Supplies & Materials | $ 2,283,375 | $ 2,481,529 | $ 3,062,905 | $ 3,191,372 |
| Other Operating Expenses | $ 9,222 | $ 282,232 | $ 509,053 | $ 563,896 |
| Capital Outlay | $ 2,796 | $ 5,000 | $ - | $ 5,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 15,558,398** | **$ 11,747,535** | **$ 17,935,328** | **$ 15,965,666** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Curriculum and Instruction Office** | | | |
| 42001 | Curriculum and Instruction Office | $ | 5,085,218 |
| 42153 | Textbook Office | $ | 7,182,527 |
| 42301 | Supplemental Education Services (SES) | $ | 73,903 |
| 42450 | Head Start Program | $ | 3,624,018 |
| **Total by Cost Center** | | **$** | **15,965,666** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Curriculum and Instruction, Office** | | | | | | | | |
| Administration | $ 95,461 | $ - | $ 84,217 | $ - | $ - | $ - | $ - | $ 179,678 |
| Community Charges | $ 45,000 | $ - | $ 4,073 | $ - | $ - | $ - | $ - | $ 49,073 |
| Fixed Charges | $ - | $ 1,259,146 | $ - | $ - | $ - | $ - | $ - | $ 1,259,146 |
| Instructional Salaries & Wages | $ 3,232,238 | $ - | $ - | $ - | $ - | $ - | $ - | $ 3,232,238 |
| Mid-Level Administration | $ 1,797,038 | $ - | $ 196,758 | $ 88,852 | $ 179,283 | $ - | $ - | $ 2,261,931 |
| Operation of Plant Services | $ 80,577 | $ - | $ - | $ - | $ - | $ - | $ - | $ 80,577 |
| Other Instructional Costs | $ - | $ - | $ 4,994,571 | $ - | $ 384,613 | $ 5,000 | $ - | $ 5,384,184 |
| Special Education | $ - | $ - | $ 75,903 | $ 28,000 | $ - | $ - | $ - | $ 103,903 |
| Student Health Services | $ 144,019 | $ - | $ 68,179 | $ 20,500 | $ - | $ - | $ - | $ 232,698 |
| Student Personnel Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| StudentTransportation Services | $ - | $ - | $ 128,218 | $ - | $ - | $ - | $ - | $ 128,218 |
| Textbooks and Instructional Supplies | $ - | $ - | $ - | $ 3,054,020 | $ - | $ - | $ - | $ 3,054,020 |
| **Total by Category/Object** | **$ 5,394,333** | **$ 1,259,146** | **$ 5,551,919** | **$ 3,191,372** | **$ 563,896** | **$ 5,000** | **$ -** | **$ 15,965,666** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

### *Academic Programs*

*Mission: To provide professional development to teachers, students, parents, community, school administration, and other central offices to increase teacher capacity in an effort to increase student achievement. (Goal 1, 2, 4 and 5)*

## CORE SERVICE 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:

- Training general educators, special educators, ESOL and TAG teachers on best practices in RELA, Science and Math as reflected in curriculum documents and systemic initiatives
- Developing, coordinating and present training on emergent literacy practices, DRA administration, and data analysis through the use of the online data collection

**OBJECTIVE 2.1 – ACADEMIC PROGRAMS**

**Core Service Outcome:**
- *Improved instruction as measured by 3% increase in student achievement in elementary district and state assessments.*

  - Improve teacher capacity to provide effective instruction as measured by 3% increase in elementary *district* assessments In FY 2013.
  - In FY 2014, by an additional 3%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students sitting for FAST – R/ELA | Input | | | |
| Grade 3 | | 8,459 | 8,459 | 8,459 |
| Grade 4 | | 8,477 | 8,477 | 8,477 |
| Grade 5 | | 8,068 | 8,068 | 8,068 |
| Percent of students proficient/advanced in FAST 1-R/ELA | Outcome | | | |
| Grade 3 | | 57% | 60% | 63% |
| Grade 4 | | 71% | 74% | 77% |
| Grade 5 | | 61% | 64% | 67% |
| Percent of students proficient/advanced in FAST 2-R/ELA | Outcome | | | |
| Grade 3 | | 64% | 67% | 70% |
| Grade 4 | | 70% | 73% | 76% |
| Grade 5 | | 68% | 71% | 74% |
| Percent of students proficient/advanced in FAST 3-R/ELA | Outcome | | | |
| Grade 3 | | 66% | 69% | 72% |
| Grade 4 | | 66% | 79% | 82% |
| Grade 5 | | 79% | 82% | 85% |
| Number of students sitting for TAG FAST – R/ELA | Input | | | |
| Grade 3 | | 1,057 | 1,057 | 1,057 |
| Grade 4 | | 1,368 | 1,368 | 1,368 |
| Grade 5 | | 1,304 | 1,304 | 1,304 |
| Percent of students proficient in TAG FAST 1 R/ELA | Outcome | | | |
| Grade 3 | | 95% | 98% | 100% |
| Grade 4 | | 98% | 100% | 100% |
| Grade 5 | | 96% | 99% | 100% |

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students proficient in TAG FAST 2 – R/ELA | Outcome | | | |
| Grade 3 | | 97% | 100% | 100% |
| Grade 4 | | 99% | 100% | 100% |
| Grade 5 | | 100% | 100% | 100% |
| Percent of students proficient in TAG FAST 3 – R/ELA | Outcome | | | |
| Grade 3 | | 98% | 100% | 100% |
| Grade 4 | | 98% | 100% | 100% |
| Grade 5 | | 99% | 100% | 100% |
| Number of Immersion students sitting for FAST – R/ELA | Input | | | |
| Grades 3-5 | | 321 | 321 | 321 |
| Percent of students proficient in Immersion FAST 1-R/ELA, Grades 3-5 | Outcome | 78% | 81% | 84% |
| Percent of students proficient in Immersion FAST 2-R/ELA Grades 3-5 | Outcome | 80% | 83% | 86% |
| Percent of students proficient in Immersion FAST 3-R/ELA Grades 3-5 | Outcome | 81% | 84% | 87% |
| Number of students sitting for FAST Math | Input | | | |
| Grade 3 | | 8,243 | 8,243 | 8,243 |
| Grade 4 | | 8,283 | 8,283 | 8,283 |
| Grade 5 | | 7,855 | 7,855 | 7,855 |
| Percent of students proficient in FAST 1 Math | Outcome | | | |
| Grade 3 | | 72% | 75% | 78% |
| Grade 4 | | 68% | 71% | 74% |
| Grade 5 | | 69% | 72% | 75% |
| Percent of students proficient in FAST 2 Math | Outcome | | | |
| Grade 3 | | 70.1% | 73% | 75% |
| Grade 4 | | 77.6% | 80% | 83% |
| Grade 5 | | 59.8% | 62% | 65% |
| Percent of students proficient in FAST 3 Math | Outcome | | | |
| Grade 3 | | 81% | 84% | 87% |
| Grade 4 | | 73% | 77% | 80% |
| Grade 5 | | 68% | 71% | 74% |
| Number of students sitting for TAG FAST Math | Input | | | |
| Grade 3 | | 1,052 | 1,052 | 1,052 |
| Grade 4 | | 1,352 | 1,352 | 1,352 |
| Grade 5 | | 1,299 | 1,299 | 1,299 |
| Percent of students proficient in TAG FAST 1 Math | Outcome | | | |
| Grade 3 | | 99% | 100% | 100% |
| Grade 4 | | 99% | 100% | 100% |
| Grade 5 | | 98% | 100% | 100% |
| Percent of students proficient in TAG FAST 2 Math | Outcome | | | |
| Grade 3 | | 99% | 100% | 100% |
| Grade 4 | | 99% | 100% | 100% |
| Grade 5 | | 97% | 100% | 100% |
| Percent of students proficient in TAG FAST 3 Math | Outcome | | | |
| Grade 3 | | 100% | 100% | 100% |
| Grade 4 | | 98% | 100% | 100% |
| Grade 5 | | 98% | 100% | 100% |
| Number of Immersion students sitting for FAST – Math | Input | | | |
| Grades 3-5 | | 306 | 306 | 306 |
| Percent of students proficient in Immersion FAST 1 – Math | Outcome | | | |
| Grades 3-5 | | 86% | 89% | 92% |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students proficient in Immersion FAST 2 – Math Grades 3-5 | Outcome | 86% | 89% | 92% |
| Percent of students proficient in Immersion FAST 3 – Math Grades 3-5 | Outcome | 89.2% | 92% | 95% |
| Number of students sitting for FAST – Science Grade 5 | Input | 8,294 | 8,294 | 8,294 |
| Percent of students proficient in FAST 1 – Science Grade 5 | Outcome | 59% | 62% | 65% |
| Percent of students proficient in FAST 2 – Science Grade 5 | Outcome | 62% | 65% | 68% |
| Percent of students proficient in FAST 3 – Science Grade 5 | Outcome | 67% | 70% | 73% |
| Number of students sitting for FAST 1 BCR Grade 3 Grade 4 Grade 5 | Input | 7,859 8,477 8,068 | 7,859 8,477 8,068 | 7,859 8,477 8,068 |
| Percent of students who have scored a "three" on the FAST 1 BCR rubric Grade 3 Grade 4 Grade 5 | Outcome | 5% 7% 13% | 8% 10% 16% | 11% 13% 19% |
| Percent of students who have scored a "three" on the FAST 2 BCR rubric Grade 3 Grade 4 Grade 5 | Outcome | 7% 9% 11% | 10% 12% 14% | 13% 15% 17% |
| Percent of students who have scored a "three" on the FAST 3 BCR rubric Grade 3 Grade 4 Grade 5 | Outcome | 4% 14% 14% | 7% 17% 17% | 10% 20% 20% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Increase in student achievement is a direct result of professional development for administrators and teachers.

**OBJECTIVE 2.2 – ACADEMIC PROGRAMS**

**Core Service Outcome:**

- *Improved instruction as measured by 3% increase in student achievement in elementary district and state assessments.*

  - Improve teacher capacity to provide effective instruction as measured by 3% increase in elementary _state_ assessments in FY 2013.
  - In FY 2014, improve by an additional 3%.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students sitting for MSA –R/ELA Grade 3 Grade 4 Grade 5 | Input | 8,887 8,971 8,586 | 8,887 8,971 8,586 | 8,887 8,971 8,586 |

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students proficient in MSA – R/ELA | Outcome | | | |
|     Grade 3 | | 78.6% | 81% | 84% |
|     Grade 4 | | 83.4% | 86% | 89% |
|     Grade 5 | | 84.1% | 87% | 90% |
| Number of students sitting for MSA – TAG R/ELA | Input | | | |
|     Grade 3 | | 1,087 | 1,087 | 1,087 |
|     Grade 4 | | 1,410 | 1,410 | 1,410 |
|     Grade 5 | | 1,346 | 1,346 | 1,346 |
| Percent of students proficient in MSA – TAG R/ELA | Outcome | | | |
|     Grade 3 | | 99.1% | 100% | 100% |
|     Grade 4 | | 99.8% | 100% | 100% |
|     Grade 5 | | 99.3% | 100% | 100% |
| Percent of students scoring Proficient or above in MSA – Reading | Outcome | (77.7%) | 85% | 88% |
| Percent of students scoring Advanced in MSA – Reading | Outcome | (26.2%) | 39% | 42% |
| Number of students sitting for MSA –Math | Input | | | |
|     Grade 3 | | 8,928 | 8,928 | 8,928 |
|     Grade 4 | | 9,008 | 9,008 | 9,008 |
|     Grade 5 | | 8,620 | 8,620 | 8,620 |
| Percent of students proficient in MSA – Math | Outcome | | | |
|     Grade 3 | | 80% | 83% | 86% |
|     Grade 4 | | 81.6% | 84% | 89% |
|     Grade 5 | | 75.5% | 78% | 81% |
| Number of students sitting for MSA – TAG Math | Input | | | |
|     Grade 3 | | 1,087 | 1,087 | 1,087 |
|     Grade 4 | | 1,409 | 1,409 | 1,409 |
|     Grade 5 | | 1,345 | 1,345 | 1,345 |
| Percent of students proficient in MSA – TAG Math | Outcome | | | |
|     Grade 3 | | 99.9% | 100% | 100% |
|     Grade 4 | | 99.9% | 100% | 100% |
|     Grade 5 | | 99.2% | 100% | 100% |
| Percent of students scoring proficient or above in MSA – Math | Outcome | (71.0%) | 76% | 79% |
| Percent of students scoring Advanced in MSA – Math | Outcome | (20.1%) | 32% | 35% |
| Number of students for MSA – Science | Input | | | |
|     Grade 5 | | 8,806 | 8,806 | 8,806 |
| Percent of students proficient in MSA – Science | Outcome | | | |
|     Grade 5 | | 61% | 64% | 67% |
| Number of students taking the SRI | Input | | | |
|     Grade 2 | | 8,304 | 8,304 | 8,304 |
| Percent of second graders who score on or above grade level on the SRI | Outcome | 62% | 77% | 80% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

Increase in student achievement is a direct result of professional development for administrators and teachers.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 2.3 – ACADEMIC PROGRAMS**

**Core Service Objective:**

+ *Improved secondary instruction that reflects curriculum updates, best practices for effective instruction and academic rigor.*

- Improve teacher capacity to provide effective instruction as measured by 3% increase in secondary *state* assessments in FY 2013.
- In FY 2014, improve by an additional 3%.

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MASUERE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students sitting for MSA – R/ELA | Input | | | |
| Grade 6 | | 8,704 | 8,704 | 8,704 |
| Grade 7 | | 8,285 | 8,285 | 8,285 |
| Grade 8 | | 8,602 | 8,602 | 8,602 |
| Percent of students proficient in MSA – R/ELA | Outcome | | | |
| Grade 6 | | 79.3% | 82% | 85% |
| Grade 7 | | 71% | 74% | 77% |
| Grade 8 | | 69.6% | 71% | 74% |
| Number of students sitting for MSA – TAG R/ELA | Input | | | |
| Grade 6 | | 1,206 | 1,206 | 1,206 |
| Percent of students proficient in MSA – TAG R/ELA | Outcome | | | |
| Grade 6 | | 98.9% | 100% | 100% |
| Number of students sitting for MSA – TAG Math | Input | | | |
| Grade 6 | | 1,204 | 1,204 | 1,204 |
| Percent of students proficient in MSA – TAG Math | Outcome | | | |
| Grade 6 | | 99.5% | 100% | 100% |
| Number of students sitting for MSA – Math | Input | | | |
| Grade 6 | | 8,685 | 8,685 | 8,685 |
| Grade 7 | | 8,259 | 8,259 | 8,259 |
| Grade 8 | | 8,580 | 8,580 | 8,580 |
| Percent of students proficient in MSA – Math | Outcome | | | |
| Grade 6 | | 76.5% | 79% | 82% |
| Grade 7 | | 61% | 64% | 67% |
| Grade 8 | | 50.3% | 53% | 56% |
| Number of students sitting for MSA – Science | Input | | | |
| Grade 8 | | 8,925 | 8,925 | 8,925 |
| Percent of students proficient in MSA – Science | Outcome | | | |
| Grade 8 | | 54% | 57% | 60% |
| Number of students sitting for HSA first time test takers – English                      Grade 10 | Input | 7,868 | 7,868 | 7,868 |
| Percent of students proficient in HSA first time test takers – English                      Grade 10 | Outcome | 61.3% | 64% | 67% |
| Number of students sitting for HSA first time test takers – Algebra 1 | Input | 7,661 | 7,661 | 7,661 |
| Percent of students proficient in Algebra 1 HSA first time test takers | Outcome | 60.3% | 63% | 66% |
| Number of students sitting for HSA first time test takers – Biology | Input | 81,20 | 8,120 | 8,120 |

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MASUERE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students proficient in HSA first time test takers – Biology Data | Outcome | 65.5% | 68% | 71% |
| Percent of graduates who pass all HSA assessments | Outcome | (58.3%) | 60% | 63% |

**PERFORMANCE MEASURES EXPLANATION 2.3**

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

**OBJECTIVE 2.4 –ACADEMIC PROGRAMS**

**Core Service Outcome:**
+ *Improved secondary instruction that reflects curriculum updates, best practices for effective instruction and academic rigor.*

- Improve teacher capacity to provide effective instruction as measured by 3% increase on secondary *district* assessments in FY 2013.
- In FY 2014, improve by an additional 3%.

**PERFORMANCE MEASURES 2.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students sitting for FAST 1 – R/ELA | Input | | | |
| Grade 6 | | 7,971 | 7,971 | 7,971 |
| Grade 7 | | 7,138 | 7,138 | 7,138 |
| Grade 8 | | 7,421 | 7,421 | 7,421 |
| Percent of students proficient in FAST 1 – R/ELA | Outcome | | | |
| Grade 6 | | 70% | 73% | 76% |
| Grade 7 | | 75% | 78% | 81% |
| Grade 8 | | 79% | 82% | 85% |
| Percent of students proficient in FAST 1 BCRs – R/ELA | Outcome | | | |
| Grade 6 | | 44% | 47% | 50% |
| Grade 7 | | 62% | 65% | 68% |
| Grade 8 | | 60% | 63% | 66% |
| Percent of students proficient in FAST 2 – R/ELA | Outcome | | | |
| Grade 6 | | 72.9% | 75% | 78% |
| Grade 7 | | 73.2% | 76% | 79% |
| Grade 8 | | 77.9% | 81% | 84% |
| Percent of students proficient in FAST 2 BCRs – R/ELA | Outcome | | | |
| Grade 6 | | 44% | 47% | 50% |
| Grade 7 | | 45% | 48% | 51% |
| Grade 8 | | 48% | 51% | 54% |
| Percent of students proficient in FAST 3 – R/ELA | Outcome | | | |
| Grade 6 | | 78% | 81% | 84% |
| Grade 7 | | 80% | 83% | 86% |
| Grade 8 | | 77% | 80% | 83% |
| Percent of students proficient in FAST 3 BCRs – R/ELA | Outcome | | | |
| Grade 6 | | 48% | 51% | 54% |
| Grade 7 | | 60% | 63% | 66% |
| Grade 8 | | 52% | 55% | 58% |
| Number of students sitting for FAST – TAG R/ELA | Input | | | |
| Grade 6 | | 1,166 | 1,166 | 1,166 |
| Percent of students proficient in FAST 1 – TAG R/ELA | Outcome | | | |
| Grade 6 | | 97% | 100% | 100% |

**PERFORMANCE MEASURES 2.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students proficient in FAST 2 – TAG R/ELA  Grade 6 | Outcome | 98% | 100% | 100% |
| Percent of students proficient in FAST 3 – TAG R/ELA  Grade 6 | Outcome | 99% | 100% | 100% |
| Number of students sitting for FAST – TAG Math  Grade 6 | Input | 1,163 | 1,163 | 1,163 |
| Percent of students proficient in FAST 1 – TAG Math  Grade 6 | Outcome | 98% | 100% | 100% |
| Percent of students proficient in FAST 2 – TAG Math  Grade 6 | Outcome | 97% | 100% | 100% |
| Percent of students proficient in FAST 3 – TAG Math  Grade 6 | Outcome | 97% | 100% | 100% |
| Number of students Immersion sitting for FAST – R/ELA | Input | 265 | 265 | 265 |
| Percent of students proficient in Immersion FAST 1-R/ELA | Outcome | 90% | 93% | 96% |
| Percent of students proficient in Immersion FAST 2-R/ELA | Outcome | 91.7% | 95% | 98% |
| Percent of students proficient in Immersion FAST 3 -R/ELA | Outcome | 92% | 95% | 98% |
| Number of students Immersion sitting for FAST – Math | Input | 179 | 179 | 179 |
| Percent of students proficient in Immersion FAST 1 – Math | Outcome | 73% | 76% | 79% |
| Percent of students proficient in Immersion FAST 2 – Math | Outcome | 81.4% | 84% | 87% |
| Percent of students proficient in Immersion FAST 3 – Math | Outcome | 91% | 94% | 97% |
| Number of students sitting for FAST – Math  Grade 6  Grade 7  Grade 8 | Input | 7,275  5,,930  6111 | 7,275  5,930  6,111 | 7,275  5,930  6,111 |
| Percent of students proficient in FAST 1 – Math  Grade 6  Grade 7  Grade 8 | Outcome | 58%  44%  52% | 61%  47%  55% | 64%  50%  58% |
| Percent of students proficient in FAST 2 – Math  Grade 6  Grade 7  Grade 8 | Outcome | 61.8%  62%  56.3% | 65%  65%  59% | 68%  68%  62% |
| Percent of students proficient in FAST 3 – Math  Grade 6  Grade 7  Grade 8 | Outcome | 61%  56%  57% | 64%  59%  60% | 67%  62%  65% |
| Number of students sitting for FAST – Science  Grade 8 | Input | 7,574 | 7,574 | 7,574 |
| Percent of students proficient in FAST 1 – Science  Grade 8 | Outcome | 38% | 41% | 44% |
| Percent of students proficient in FAST 2 – Science  Grade 8 | Outcome | 45.6% | 48% | 51% |
| Percent of students proficient in FAST 3 – Science  Grade 8 | Outcome | 45% | 48% | 51% |
| Number of students sitting for FAST – English 10 | Input | 6,121 | 6,121 | 6,121 |
| Percent of students proficient in FAST 1 – English 10 | Outcome | 73% | 76% | 79% |

**PERFORMANCE MEASURES 2.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students proficient in FAST 2  - English 10 | Outcome | 84% | 87% | 90% |
| Percent of students proficient in FAST 3 – English 10 | Outcome | 77% | 80% | 83% |
| Number of students sitting for FAST – Algebra 1 | Input | 8,004 | 8,004 | 8,004 |
| Percent of students proficient in FAST 1 – Algebra 1 <br> Algebra Data Analysis <br> Algebra 1 | Outcome | <br> 36% <br> 59% | <br> 39% <br> 62% | <br> 42% <br> 65% |
| Percent of students proficient in FAST 2 – Algebra 1 <br> Algebra Data Analysis <br> Algebra 1 | Outcome | <br> 62.7% | <br> 65% | <br> 68% |
| Percent of students proficient in FAST 3 – Algebra 1 <br> Algebra Data Analysis <br> Algebra 1 | Outcome | <br> 52% <br> 54% | <br> 55% <br> 57% | <br> 58% <br> 61% |
| Number of students sitting for FAST –  Biology | Input | 8,401 | 8,401 | 8,401 |
| Percent of students proficient in FAST 1 – Biology | Outcome | 72% | 75% | 78% |
| Percent of students proficient in FAST 2 – Biology | Outcome | 62% | 65% | 68% |
| Percent of students proficient in FAST 3 – Biology | Outcome | 64% | 67% | 70% |

**PERFORMANCE MEASURES EXPLANATION 2. 4**

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

## *Staffing and Expenditures*

Overview:  The FY 2014 approved operating budget for Academic Programs  is $18.15 million and 62.50 FTE, a net increase of $2,380,433 and a decrease of (5.00) FTE from the FY 2013 approved budget.  The overall increase in expenditures is primarily due to additional grant funds for the National Science Foundation.

### *Staffing by Position*

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Admin Support Technician | 1.00 | 0.00 | 0.00 | 0.00 |
| Administrative Assistant | 0.00 | 1.00 | 0.00 | 0.00 |
| Building Supervisor | 2.00 | 2.00 | 2.00 | 2.00 |
| Cleaner | 0.50 | 0.50 | 0.50 | 0.50 |
| Clerk | 1.00 | 0.00 | 0.00 | 0.00 |
| Coordinating Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| Instructional Specialist | 14.00 | 15.00 | 13.00 | 13.00 |
| Instructional Supervisor | 12.00 | 10.00 | 11.00 | 11.00 |
| Night Cleaner Lead | 2.00 | 2.00 | 2.00 | 2.00 |
| Other Classroom Teacher | 3.00 | 3.00 | 3.00 | 3.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Outreach Teacher | 6.00 | 6.00 | 6.00 | 6.00 |
| Program Specialist | 5.00 | 6.00 | 6.00 | 6.00 |
| Regional Instructional Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Resource Teacher | 3.00 | 7.00 | 8.00 | 8.00 |
| Secretary | 8.00 | 8.00 | 8.00 | 8.00 |
| Teacher Trainer | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **60.50** | **62.50** | **62.50** | **62.50** |

Restricted: The FY 2014 approved restricted staffing is 0.00 FTE, a decrease of (5.00) FTE under the FY 2013 approved budget. The decrease in staffing is due to the reduction of (1.00) instructional specialist; (1.00) technical resource Analyst, and (3.00) teacher trainers supported by the expiring year 1 National Science Foundation (NSF) grant.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Instructional Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| Teacher Trainer | 4.00 | 3.00 | 3.00 | 0.00 |
| Technical Resource Analyst | 1.00 | 1.00 | 1.00 | 0.00 |
| **Restricted Staffing** | **6.00** | **5.00** | **5.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Admin Support Technician | 1.00 | 0.00 | 0.00 | 0.00 |
| Administrative Assistant | 0.00 | 1.00 | 0.00 | 0.00 |
| Building Supervisor | 2.00 | 2.00 | 2.00 | 2.00 |
| Cleaner | 0.50 | 0.50 | 0.50 | 0.50 |
| Clerk | 1.00 | 0.00 | 0.00 | 0.00 |
| Coordinating Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| Instructional Specialist | 15.00 | 16.00 | 13.00 | 13.00 |
| Instructional Supervisor | 12.00 | 10.00 | 11.00 | 11.00 |
| Night Cleaner Lead | 2.00 | 2.00 | 2.00 | 2.00 |
| Other Classroom Teacher | 3.00 | 3.00 | 3.00 | 3.00 |
| Outreach Teacher | 6.00 | 6.00 | 6.00 | 6.00 |
| Program Specialist | 5.00 | 6.00 | 6.00 | 6.00 |
| Regional Instructional Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Resource Teacher | 3.00 | 7.00 | 1.00 | 8.00 |
| Secretary | 8.00 | 8.00 | 8.00 | 8.00 |
| Teacher Trainer | 5.00 | 4.00 | 8.00 | 1.00 |
| Technical Resource Analyst | 1.00 | 1.00 | 1.00 | 0.00 |

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| **Total Staffing** | **66.50** | **67.50** | **63.50** | **62.50** |

***Expenditures by Object***

Unrestricted:   The FY 2014 approved unrestricted budget, for Academic Programs is $10.42 million, an increase of $746,512 over the FY 2013 approved budget.  The increase is due to additional funding allocated to support the HB Owens Science Center, William Schmidt Environmental Center, World Languages Program, and the Talented and Gifted Program.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Salaries & Wages | $ 6,020,037 | $ 7,223,806 | $ 7,223,806 | $ 7,088,280 |
| Employee Benefits | $ 2,394,352 | $ 1,195,272 | $ 1,195,272 | $ 1,342,780 |
| Contracted Services | $ 187,617 | $ 347,046 | $ 415,046 | $ 501,736 |
| Supplies & Materials | $ 567,708 | $ 831,655 | $ 763,655 | $ 787,695 |
| Other Operating Expenses | $ 151,422 | $ 69,840 | $ 249,840 | $ 693,640 |
| Capital Outlay | $ 7,828 | $ 8,000 | $ 8,000 | $ 8,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 9,328,964** | **$ 9,675,619** | **$ 9,855,619** | **$ 10,422,131** |

Restricted:   The FY 2014 approved restricted budget for Academic Programs is $7,730,954, an increase of $1,633,921 over the FY 2013 approved budget.  The net increase is due to the realignment of grant funds from the unallocated reserve as carryover and the additional funding projected for the Title II grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Salaries & Wages | $ 2,688,783 | $ 3,301,103 | $ 3,929,777 | $ 3,455,381 |
| Employee Benefits | $ 342,645 | $ 690,366 | $ 552,622 | $ 391,297 |
| Contracted Services | $ 1,616,151 | $ 1,269,049 | $ 2,488,665 | $ 2,291,261 |
| Supplies & Materials | $ 144,183 | $ 318,332 | $ 783,377 | $ 744,359 |
| Other Operating Expenses | $ 399,830 | $ 473,554 | $ 862,001 | $ 794,297 |
| Capital Outlay | $ 29,436 | $ 44,629 | $ 61,989 | $ 54,359 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 5,221,028** | **$ 6,097,033** | **$ 8,678,431** | **$ 7,730,954** |

ORGANIZATION ANALYSIS AND OVERVIEW

**Total Expenditures by Object**

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Academic Programs** | | | | |
| Salaries & Wages | $ 8,708,820 | $ 10,524,909 | $ 11,153,583 | $ 10,543,661 |
| Employee Benefits | $ 2,736,997 | $ 1,885,638 | $ 1,747,894 | $ 1,734,077 |
| Contracted Services | $ 1,803,768 | $ 1,616,095 | $ 2,903,711 | $ 2,792,997 |
| Supplies & Materials | $ 711,891 | $ 1,149,987 | $ 1,547,032 | $ 1,532,054 |
| Other Operating Expenses | $ 551,252 | $ 543,394 | $ 1,111,841 | $ 1,487,937 |
| Capital Outlay | $ 37,264 | $ 52,629 | $ 69,989 | $ 62,359 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 14,549,992** | **$ 15,772,652** | **$ 18,534,050** | **$ 18,153,085** |

**Total Expenditures by Cost Center**

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Academic Programs** | | |
| 42110 | Academic Programs Office | $ 8,326,574 |
| 42112 | Reading/English/Language Arts | $ 1,493,057 |
| 42113 | Math | $ 1,711,268 |
| 42114 | Science | $ 970,084 |
| 42115 | H.B. Owens Science Center | $ 1,285,426 |
| 42116 | Wm. Schmidt Center | $ 1,190,286 |
| 42117 | Social Studies | $ 340,229 |
| 42118 | World Language | $ 451,766 |
| 42119 | Talented & Gifted (TAG) | $ 610,583 |
| 42433 | Summer School | $ 1,715,448 |
| 60102 | Substitutes- Instruction | $ 58,364 |
| **Total by Cost Center** | | **$ 18,153,085** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Curriculum & Instruction - Academic Programs** | | | | | | | | |
| Administration | $ - | $ - | $ 969,988 | $ 2,300 | $ - | $ - | $ - | $ 972,288 |
| Fixed Charges | $ - | $ 1,734,077 | $ - | $ - | $ - | $ - | $ - | $ 1,734,077 |
| Instructional Salaries & Wages | $ 6,204,747 | $ - | $ - | $ - | $ - | $ - | $ - | $ 6,204,747 |
| Maintenance of Plant | $ - | $ - | $ - | $ 1,050 | $ - | $ - | $ - | $ 1,050 |
| Mid-Level Administration | $ 4,114,801 | $ - | $ 21,222 | $ 5,495 | $ 11,467 | $ - | $ - | $ 4,152,985 |
| Operation of Plant Services | $ 222,113 | $ - | $ - | $ 4,845 | $ 155,000 | $ - | $ - | $ 381,958 |
| Other Instructional Costs | $ - | $ - | $ 1,527,688 | $ - | $ 1,321,470 | $ 62,359 | $ - | $ 2,911,517 |
| Student Heath Services | $ 2,000 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,000 |
| Student Transportation Services | $ - | $ - | $ 274,099 | $ - | $ - | $ - | $ - | $ 274,099 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 1,518,364 | $ - | $ - | $ - | $ 1,518,364 |
| **Total by Category/Object** | **$ 10,543,661** | **$ 1,734,077** | **$ 2,792,997** | **$ 1,532,054** | **$ 1,487,937** | **$ 62,359** | **$ -** | **$ 18,153,085** |

ORGANIZATION ANALYSIS AND OVERVIEW

### *Career Academy Programs*

*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. (Goals 1*

## CORE SERVICE 2: *Professional Development*

Support schools in promoting academic rigor through off-site training, professional learning communities, and onsite support in planning and monitoring. Activities include:

- Supporting teachers in use of industry-recognized curriculum in the classroom
- Advising and assisting administrators with effective delivery of program models
- Coordinating with counselors to build program awareness and enrollment in career academies

**OBJECTIVE 2.1 – CAREER ACADEMY PROGRAMS**

**Core Service Outcome:**

+ *Improved capacity of teachers and administrators to deliver the Career Academy programs.*
  - Increase teachers' ability to apply their learning and deliver improved Career Academy instruction to 90% in FY 2013.
  - In FY 2014, reach 95%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of teachers attending Career Academy workshops | Output | | 350 | 400 |
| Percentage of Career Academy teachers who rate as High or Very High their ability to apply their learning and deliver improved instruction after attending a workshop | Quality | | 80% | 85% |
| Percent of graduates who are college and/or career ready based on results of technical assessments | Outcome | | 60% | 70% |
| Percentage of Career Academy teachers able to apply their learning and deliver improved instruction based on the surveys administered during follow-up training sessions. | Outcome | | 90% | 95% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

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 increased number of students attaining licenses is also a means of validating teachers' ability to provide excellent instruction.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 2.2 – CAREER ACADEMY PROGRAMS**

**Core Service Outcome:**

- *Graduated students who are college and/or career ready as a result of meeting established structured standards.*
  - Increase the number of students attaining end of program license/certification or dual enrollment completion to 70% in FY 2013.
  - In FY 2014, reach 80%.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students who are eligible to become program concentrators | Output | Not Available | 2,500 | 2,600 |
| Number of program concentrators who become program completers | Output | Not Available | 2,000 | 2,500 |
| Number of students who took assessments for the attainment of technical skills licensure/certification | Output | 1,275 | 1,280 | 1,300 |
| Number of students enrolled in dual enrollment courses | Output | 231 | 240 | 250 |
| Number of students who attain technical skills licensure/certification | Output | | 300 | 350 |
| Percentage of students who are eligible to become program concentrators | Outcome | | 50% | 60% |
| Percentage of students who became program completers | Outcome | | 50% | 60% |
| Percentage of students enrolled in dual enrollment courses | Outcome | | 10% | 15% |
| Percent of students attaining end of program license/certification or dual enrollment | Outcome | | 70% | 80% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

Student attainment of end of program licenses and certification is a viable means to validate college and career readiness. The increased number of students attaining licenses and/or completing dual enrollment courses is also a means of validating the teachers' ability to provide excellent instruction.

**OBJECTIVE 2.3 – CAREER ACADEMY PROGRAMS**

**Core Service Outcome:**

- *Increased student proficiency on FAST assessments and meet H.S.A English and H.S.A graduation requirements.*
  - Increase Career Academy High School Assessment English and Algebra/Data Analysis passing scores as measured by a 5% increase for FY 2013.
  - In FY 2014 increase by 5%.

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Career Academy Students taking <br> H.S.A English <br> H.S.A Algebra/Data Analysis | Output | | 300 <br> 300 | 300 <br> 300 |
| Number of Career Academy Students taking English 10 FAST <br><br> FAST 1 <br> FAST 2 | Output | | 300 <br> 300 | 350 <br> 350 |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Career Academy Students taking Algebra 1 FAST | Output | | | |
| FAST 1 | | | 300 | 350 |
| FAST 2 | | | 300 | 400 |
| Percent of Career Academy Students receiving a passing score | Outcome | | | |
| H.S.A English | | | 50% | 60% |
| H.S.A Algebra/Data Analysis | | | 50% | 50% |
| Percent of Career Academy Students Proficient on FAST English 10 | Outcome | | | |
| FAST 1 | | | 50% | 60% |
| FAST 2 | | | 50% | 60% |
| Percent of Career Academy Students Proficient on FAST Algebra Data/Analysis | Outcome | | | |
| FAST 1 | | | 50% | 60% |
| FAST 2 | | | 50% | 60% |

**PERFORMANCE MEASURES EXPLANATION 2.3**

The Office of Career Academies has been in the process of creating new curriculum and classroom supports. The goal is to train teachers on the new curriculum units with suggestions for differentiation and implementation in the classroom for the benefit of career academy students.

## CORE SERVICE 5: 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 5.1 – CAREER ACADEMY PROGRAMS**

**Core Service Outcome:**
- *Increased student participation in work-based learning activities.*
  - Increase number of students who participate in work-based learning experiences (internships, mentoring, job shadowing and employment) prior to graduation to 1400 in FY 2013.
  - In FY 2014 to 1500.

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of business partners serving as work sites for students | Output | 70 | 90 | 95 |
| Number of work-based learning opportunities within business, government, and labor organizations | Output | 385 | 475 | 490 |
| Percent increase in schools with 2+ business/community partners who offer work-based learning opportunities | Outcome | | 30% | 40% |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students who receive a rating of High or Very High on the employer satisfaction survey | Quality | 90% | 95% | 100% |
| Number of students who participate in work-based learning experiences | Outcome | 1,250 | 1,400 | 1,500 |

**PERFORMANCE MEASURES EXPLANATION 5.1**

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

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Career Academy Programs is $4.4 million and 17.00 FTE, an increase in expenditure of $293,505 over the FY 2013 approved budget. This increase is due to the realignment of the JROTC Program from College and Career Ready Office to Career Academy Programs.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Career Academy Programs** | | | | |
| Admin Support Specialist | 1.00 | 0.00 | 0.00 | 0.00 |
| Coordinating Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 1.00 | 6.00 | 4.00 | 5.00 |
| Instructional Specialist | 4.00 | 2.00 | 2.00 | 2.00 |
| Instructional Supervisor | 4.00 | 2.00 | 3.00 | 3.00 |
| Resource Teacher | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **14.00** | **14.00** | **13.00** | **14.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Career Academy Programs** | | | | |
| Admin Support Technician | 0.00 | 0.00 | 1.00 | 1.00 |
| Paraprofessional Educator | 1.00 | 1.00 | 0.00 | 0.00 |
| Program Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Resource Teacher | 3.00 | 0.00 | 0.00 | 0.00 |
| Secondary Classroom Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| **Restricted Staffing** | **6.00** | **3.00** | **3.00** | **3.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Career Academy Programs** | | | | |
| Admin Support Specialist | 1.00 | 0.00 | 0.00 | 0.00 |
| Admin Support Technician | 0.00 | 0.00 | 1.00 | 1.00 |
| Coordinating Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 1.00 | 6.00 | 4.00 | 5.00 |
| Instructional Specialist | 4.00 | 2.00 | 2.00 | 2.00 |
| Instructional Supervisor | 4.00 | 2.00 | 3.00 | 3.00 |
| Paraprofessional Educator | 1.00 | 1.00 | 0.00 | 0.00 |
| Program Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Resource Teacher | 5.00 | 2.00 | 2.00 | 2.00 |
| Secondary Classroom Teacher | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **20.00** | **17.00** | **16.00** | **17.00** |

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Career Academy Programs is $2.0 million, an increase of $168,964 over the FY 2013 approved budget. The increase is primarily in salaries and wages associated with the current positions staffed.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Career Academy Programs** | | | | |
| Salaries & Wages | $ 1,275,830 | $ 1,297,599 | $ 1,198,752 | $ 1,450,112 |
| Employee Benefits | $ 229,363 | $ 292,460 | $ 227,785 | $ 287,786 |
| Contracted Services | $ 31,739 | $ 122,813 | $ 119,813 | $ 127,813 |
| Supplies & Materials | $ 71,207 | $ 91,135 | $ 90,635 | $ 98,635 |
| Other Operating Expenses | $ 11,642 | $ 41,179 | $ 39,679 | $ 49,804 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 1,619,781** | **$ 1,845,186** | **$ 1,676,664** | **$ 2,014,150** |

Restricted: The FY 2014 approved restricted budget for Career Academy Programs is $2,395,601, an increase of $124,541 over the FY 2013 approved budget. The increase is due to a system correction to a previous budget cycle that had realigned the JROTC Program expenditures to the College and Career Ready Office in error.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Career Academy Programs** | | | | |
| Salaries & Wages | $ 580,507 | $ 1,310,282 | $ 238,609 | $ 1,334,509 |
| Employee Benefits | $ 73,621 | $ 172,610 | $ 73,264 | $ 166,535 |
| Contracted Services | $ 273,339 | $ 196,645 | $ 171,060 | $ 196,645 |
| Supplies & Materials | $ 136,340 | $ 252,958 | $ 337,385 | $ 348,847 |
| Other Operating Expenses | $ 70,991 | $ 64,763 | $ 63,968 | $ 75,263 |
| Capital Outlay | $ 2,589 | $ 273,802 | $ 270,802 | $ 273,802 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 1,137,387** | **$ 2,271,060** | **$ 1,155,088** | **$ 2,395,601** |

OVERVIEW AND ANALYSIS ORGANIZATION

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Career Academy Programs** | | | | | | | | |
| Salaries & Wages | $ | 1,856,337 | $ | 2,607,881 | $ | 1,437,361 | $ | 2,784,621 |
| Employee Benefits | $ | 302,984 | $ | 465,070 | $ | 301,049 | $ | 454,321 |
| Contracted Services | $ | 305,078 | $ | 319,458 | $ | 290,873 | $ | 324,458 |
| Supplies & Materials | $ | 207,547 | $ | 344,093 | $ | 428,020 | $ | 447,482 |
| Other Operating Expenses | $ | 82,633 | $ | 105,942 | $ | 103,647 | $ | 125,067 |
| Capital Outlay | $ | 2,589 | $ | 273,802 | $ | 270,802 | $ | 273,802 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Total Expenditures** | **$** | **2,757,168** | **$** | **4,116,246** | **$** | **2,831,752** | **$** | **4,409,751** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Career Academy Programs** | | | |
| 42130 | Career Education Office | $ | 3,046,482 |
| 42133 | JROTC | $ | 1,363,269 |
| **Total by Cost Center** | | **$** | **4,409,751** |

Total Expenditures by Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Career Academy Programs** | | | | | | | | |
| Administration | $ - | $ - | $ 69,173 | $ - | $ - | $ - | $ - | $ 69,173 |
| Mid-Level Administration | $ 763,240 | $ - | $ 16,058 | $ 2,428 | $ 9,617 | $ 3,600 | $ - | $ 794,943 |
| Instructional Salaries & Wages | $ 2,021,381 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,021,381 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 443,054 | $ - | $ - | $ - | $ 443,054 |
| Other Instructional Costs | $ - | $ - | $ 222,828 | $ - | $ 115,450 | $ 270,202 | $ - | $ 608,480 |
| Student Personnel Services | $ - | $ - | $ - | $ 2,000 | $ - | $ - | $ - | $ 2,000 |
| Student Transportation Services | $ - | $ - | $ 16,399 | $ - | $ - | $ - | $ - | $ 16,399 |
| Operation of Plant Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 454,321 | $ - | $ - | $ - | $ - | $ - | $ 454,321 |
| **Total by Category/Object** | **$ 2,784,621** | **$ 454,321** | **$ 324,458** | **$ 447,482** | **$ 125,067** | **$ 273,802** | **$ -** | **$ 4,409,751** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *College & Career Ready*

*Mission: To support 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. (Goal 1)*

## *CORE SERVICE 2: Professional Development*

Support schools in promoting academic rigor through off-site training, professional learning communities, and onsite support in planning and monitoring. Activities include:

- Coordinate training and workshops to ensure that all eligible teachers and staff receive the appropriate professional development required to implement their program and receive any relevant certification necessary.
- Develop and support the establishment of Professional Learning Communities of teachers in common course assignments (i.e. AP Calculus teachers, IB Language teachers) or teaching teams (i.e. Freshman Academy, AVID teaching team

**OBJECTIVE 2.1 – COLLEGE & CAREER READY**

**Core Service Outcome:**
- ***Increased number of students prepared for College and Career through achievement in National Tests.***
  - Increase student success as measured by 33% of AP exams representing a score of 3 or higher in FY 2013.
  - In FY 2014, increase to 37.5%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of AP teachers attending an AP authorized Summer Institute each year | Output | 23% | 25% | 30% |
| Percentage of seniors taking an AP course in their course history | Output | 25.4% | 30% | 40% |
| Percent of students using College Quick Start | Output | 14% | 15% | 20% |
| Number of AP online courses offered | Output | 5 | 6 | 8 |
| Number of students taking an AP online course | Output | 47 | 60 | 75 |
| Number of students taking ACT | Output | 1,102 | 1,150 | 1,175 |
| Percentage of AP teachers who have received College Board approved training | Quality | 62% | 90% | 95% |
| % 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) | Outcome | 47% | 55% | 60% |
| Percentage of ACT test-taking students achieving the benchmark score on 1+ subject areas | Outcome | 47% | 50% | 55% |
| Percentage of SAT test takers who achieve at or above the National SAT average based on their highest overall combined score in Reading, Math and Writing | Outcome | 30 % est. | 34% | 38% |
| Percent of AP exams representing a score of 3+ | Outcome | 27% | 33% | 37.5% |
| Percentage of AP teachers signed up for a Professional Learning Community | Input | 62% | 65% | 70% |

OVERVIEW AND ANALYSIS ANALYSIS ORGANIZATION

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of AP test takers | Input | 5,394 | 5,500 | 5,750 |
| Number of AP exams | Input | 8,954 | 9,200 | 9,500 |
| Number of students taking the SAT | Input | 6,944 | 7,250 | 7,400 |

**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 of the overall number of students who take an AP course and doing college level work in high school

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 for the rigor of AP and IB courses. Increasing the use of the free Quickstart and SAT online prep program will better prepare students for the SAT and encourage more SAT test takers. Paying for all Juniors and Seniors to take the SAT in 2013 will dramatically impact the number of students taking the SAT.

**OBJECTIVE 2.2 – COLLEGE & CAREER READY**

**Core Service Outcome:**
+ *Increased number of students prepared for College and Career through achievement in National Tests.*
- Increase teacher capacity as measured by 42% of IB exams with a score of 4 or better in FY 2013.
- In FY 2014 increase to 43%.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of IB diplomas | Output | 9 | 20 | 25 |
| Percentage of IB teachers attending an IB authorized Summer Institute each year | Output | 28% | 30% | 35% |
| Percentage of IB teachers that receive International Baccalaureate approved training (*At least 35% of IB staff being trained each year) | Quality | 28% | 66% | 95% |
| Percentage of IB exams representing a score of 4+ | Outcome | 39% | 42% | 43% |
| Percent of students enrolled in a IB program (diploma track) who earn a diploma | Outcome | 11% | 20% | 25% |
| Percentage of IB teachers signed up for a Professional Learning Community | Input | 35% | 40% | 45% |
| Percentage of students graduating within four years (based on 4-year adjusted cohort) | Output |  | 83% | 88% |
| Percentage of students graduating within four years (based on 5-year adjusted cohort) | Output |  | 86% | 90% |

**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.

ORGANIZATION ANALYSIS AND OVERVIEW

## *Staffing and Expenditures*

Overview:  The FY 2014 approved operating budget for College and Career Ready is $3,099,270 and 7.00 FTE, a decrease of ($1,682,908) and (6.00) FTE under the FY 2013 approved budget.  This decrease is primarily due to the expiration of the Smaller Learning Communities grant.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for College and Career Ready is 4.00 FTE, a decrease of (1.00) FTE under the FY 2013 approved budget.  The net decrease is due to a realignment of positions within the Department of Curriculum and Instruction.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **College and Career Ready** | | | | |
| Admin Support Specialist | 0.00 | 0.00 | 0.00 | 2.00 |
| Coordinating Supervisor | 0.00 | 1.00 | 0.00 | 0.00 |
| Instructional Program Coordinator | 0.00 | 0.00 | 1.00 | 0.00 |
| Instructional Specialist | 0.00 | 1.00 | 0.00 | 0.00 |
| Instructional Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Regional Instr Specialist | 0.00 | 1.00 | 0.00 | 0.00 |
| Secretary | 0.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **0.00** | **5.00** | **3.00** | **4.00** |

Restricted: The FY 2014 approved restricted staffing for College and Career Ready is 3.00 FTE, a decrease of (5.00) FTE under the FY 2013 approved budget.  The decrease is due the reduction of (5.00) instructional program coordinators supported by the expiring Smaller Learning Communities grant.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **College and Career Ready** | | | | |
| Instructional Program Coordinator | 6.00 | 6.00 | 6.00 | 1.00 |
| Instructional Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| **Restricted Staffing** | **8.00** | **8.00** | **8.00** | **3.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **College and Career Ready** | | | | |
| Admin Support Specialist | 0.00 | 0.00 | 0.00 | 2.00 |
| Coordinating Supervisor | 0.00 | 1.00 | 0.00 | 0.00 |
| Instructional Program Coordinator | 0.00 | 6.00 | 7.00 | 1.00 |
| Instructional Specialist | 1.00 | 2.00 | 1.00 | 1.00 |
| Instructional Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| Regional Instr Specialist | 0.00 | 1.00 | 0.00 | 0.00 |
| Secretary | 0.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **2.00** | **13.00** | **11.00** | **7.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

**Expenditures by Object**

Unrestricted: The FY 2014 unrestricted budget for College and Career Ready is $1,870,421, a decrease of ($206,845) under the FY 2013 approved budget. This decrease is primarily due to the reduction of part-time funding and supplies and materials to contracted services to support education achievement contracts.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **College and Career Ready** | | | | |
| Salaries & Wages | $ 798,672 | $ 796,278 | $ 942,950 | $ 640,970 |
| Employee Benefits | $ 90,813 | $ 126,582 | $ 143,819 | $ 123,120 |
| Contracted Services | $ 336,068 | $ 242,628 | $ 755,255 | $ 685,505 |
| Supplies & Materials | $ 963,157 | $ 849,278 | $ 292,326 | $ 338,326 |
| Other Operating Expenses | $ 105,278 | $ 62,500 | $ 64,000 | $ 82,500 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | $ 2,293,988 | $ 2,077,266 | $ 2,198,350 | $ 1,870,421 |

Restricted: The FY 2014 approved restricted budget for College and Career Ready is $1,228,849, a decrease of ($1,476,063) under the FY 2013 approved budget. The decrease is due to the expiration of the Smaller Learning Communities grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **College and Career Ready** | | | | |
| Salaries & Wages | $ 851,904 | $ 1,046,137 | $ 2,266,795 | $ 365,567 |
| Employee Benefits | $ 161,040 | $ 269,338 | $ 481,528 | $ 96,392 |
| Contracted Services | $ 606,212 | $ 956,841 | $ 1,030,817 | $ 457,040 |
| Supplies & Materials | $ 177,979 | $ 323,702 | $ 298,907 | $ 109,171 |
| Other Operating Expenses | $ 140,740 | $ 104,862 | $ 237,827 | $ 181,244 |
| Capital Outlay | $ - | $ 4,032 | $ 22,435 | $ 19,435 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | $ 1,937,875 | $ 2,704,912 | $ 4,338,309 | $ 1,228,849 |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **College and Career Ready** | | | | |
| Salaries & Wages | $ 1,650,576 | $ 1,842,415 | $ 3,209,745 | $ 1,006,537 |
| Employee Benefits | $ 251,853 | $ 395,920 | $ 625,347 | $ 219,512 |
| Contracted Services | $ 942,280 | $ 1,199,469 | $ 1,786,072 | $ 1,142,545 |
| Supplies & Materials | $ 1,141,136 | $ 1,172,980 | $ 591,233 | $ 447,497 |
| Other Operating Expenses | $ 246,018 | $ 167,362 | $ 301,827 | $ 263,744 |
| Capital Outlay | $ - | $ 4,032 | $ 22,435 | $ 19,435 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | $ 4,231,863 | $ 4,782,178 | $ 6,536,659 | $ 3,099,270 |

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **College and Career Ready** | | | |
| 42170 | College and Career Ready | $ | 3,099,270 |
| **Total by Cost Center** | | **$** | **3,099,270** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **College and Career Ready** | | | | | | | | |
| Administration | $ 209,993 | $ - | $ 4,155 | $ 3,450 | $ - | $ - | $ - | $ 217,598 |
| Mid-Level Administration | $ 331,470 | $ - | $ 18,894 | $ 223 | $ 17,500 | $ - | $ - | $ 368,087 |
| Instructional Salaries & Wages | $ 460,835 | $ - | $ - | $ - | $ - | $ - | $ - | $ 460,835 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 443,824 | $ - | $ - | $ - | $ 443,824 |
| Other Instructional Costs | $ - | $ - | $ 1,032,278 | $ - | $ 246,244 | $ 19,435 | $ - | $ 1,297,957 |
| Student Personnel Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Student Health Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Student Transportation Services | $ - | $ - | $ 87,218 | $ - | $ - | $ - | $ - | $ 87,218 |
| Operation of Plant Services | $ 4,239 | | $ - | $ - | $ - | $ - | $ - | $ 4,239 |
| Fixed Charges | $ - | $ 219,512 | $ - | $ - | $ - | $ - | $ - | $ 219,512 |
| **Total by Category/Object** | **$ 1,006,537** | **$ 219,512** | **$ 1,142,545** | **$ 447,497** | **$ 263,744** | **$ 19,435** | **$ -** | **$ 3,099,270** |

ORGANIZATION ANALYSIS AND OVERVIEW

*ORGANIZATION ANALYSIS AND OVERVIEW*

### *Creative Arts Programs*

*Mission: To provide 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. (Goals 1, 2, 3, 4 and 5)*

## CORE SERVICE 2: Supporting Teaching and Learning

Identify and acquire human and material resources to support teaching and learning including technology, monitoring and refining the use of instructional resources, assisting in data analysis and development of assessments. Activities include:

- Supporting teachers and administrators with resources and professional development on best instructional practices as reflected in curriculum documents, observation protocols and systemic initiatives including the Healthy School Program.
- Supporting teachers and administrators with tools to use technology integral to instruction as reflected in curriculum documents and systemic initiatives.
- Providing information regarding requirements and expectations for Home Schooling.
- Providing portfolio reviews for Home Schooled students.
- Maintaining accurate database, including information from non-public placements.

**OBJECTIVE 2.1 – CREATIVE ARTS**

**Core Service Outcome:**
- *Improved teacher capacity to provide rigorous instruction*
- *An increase in schools scoring proficient or distinguished in Choral and Instrumental Music Performance Assessments*

  - Improve teacher capacity to provide students with rigorous instruction in performance-based classes as evidenced by a 5% increase in the schools scoring proficient or distinguished in performance assessments in FY 2013.
  - In FY 2014, increase percentage by an additional 5%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of schools which participate in Youth Art Month Showcase | Output | 85% | 95% | 97% |
| Number of schools that complete the Choral Music Performance Assessment | Output | HS - 21 MS - 25 | HS - 20 MS/K-8 - 28 | HS - 20 MS/K-8 - 28 |
| Number of schools that complete the Instrumental Music Performance Assessment | Output | HS - 19 MS - 25 | HS - 21 MS/K-8 - 28 | HS - 21 MS/K-8 - 28 |
| Percent of schools scoring proficient or distinguished in the Choral Music Performance Assessment | Outcome | HS – 42% MS – 24% | HS - 47% MS - 47% | HS – 52% MS – 52% |
| Percent of schools scoring proficient or distinguished in the Instrumental Music Performance Assessment | Outcome | HS – 45% MS – 34% | HS - 47% MS - 47% | HS – 52% MS – 52% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Performance Assessment scores will demonstrate instructional rigor and delivery of curricula. Schools will gain feedback on instructional effectiveness and efficacy of scheduling practices. Performance assessments are a part of the *Bridge to Excellence Master Plan* for PGCPS.

**OBJECTIVE 2.2 – CREATIVE ARTS**

**Core Service Outcome:**
- *Improved student achievement in AP Art History and AP Music Theory assessments.*
  - Improve student achievement as evidenced by a 2% or greater increase (respectively) in students scoring 3 or higher in AP Art History and AP Music Theory assessments in FY 2013.
  - In FY 2014, increase percentage by an additional 5%.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students taking | Output | | | |
| AP Art History | | 47 | 50 | 55 |
| AP Music Theory | | 25 | 30 | 35 |
| Percent of students passing | Outcome | | | |
| AP Art History with a 3 or higher | | 28% | 30% | 35% |
| AP Music Theory with a 3 or higher | | 40% | 45% | 50% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

AP Art History and AP Music Theory teachers will participate in train the trainer workshops. In turn they will be better equipped with effective instructional strategies to improve student preparation and performance on AP Art History and AP Music Theory assessments.

**OBJECTIVE 2.3 – CREATIVE ARTS**

**Core Service Outcomes:**
- *Improved teacher capacity to provide rigorous instruction using technology*
- *Improved teacher capacity to use technology to support teaching and learning*
  - Increase percentage of creative arts teachers using online learning and technology professional development tools to 65%; in order to provide rigorous and quality instruction in FY 2013.
  - In FY 2014 increase the percentage to 70%

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Creative Arts Program staff professional development sessions utilizing online venues | Output | | 15 | 20 |
| Percent of middle school technology integration teachers participating in online professional development | Outcome | | 100% | 100% |
| Percent of Creative Arts teachers using online learning and technology professional development tools | Outcome | | 65% | 70% |

**PERFORMANCE MEASURES EXPLANATION 2.3**

To provide instructional support to Creative Arts teachers and content supervisors to increase their effectiveness through professional development, data analysis, implementation of online resources, 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 rigorous and quality instruction.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 2.4 – CREATIVE ARTS**

**Core Service Outcomes:**
- *Home-school parents are well-informed of legal requirements and expectations for providing regular and thorough instruction*
- *Students receive regular and thorough instruction as required by law*
  - Increase to 88% the percentage of registered home-schooling students receiving the required number of portfolio reviews, to promote instructional integrity in FY 2013.
  - In FY 2014, reach 90%.

**PERFORMANCE MEASURES 2.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of registered home-schooling students | Output | 2,552 | 2% of total enrollment | 2% of total enrollment |
| Percent of portfolio reviews scheduled within 5 days of parent contact | Quality | 95% | 95% | 95% |
| Percentage of registered home-schooled students receiving the required number of portfolio reviews | Outcome | 85% | 88% | 90% |

**PERFORMANCE MEASURES EXPLANATION 2.4**

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. In past years, 100% of portfolio reviews meet MSDE COMAR regulations. In the event that a review does not meet requirements, parents/guardians are given an action plan and 30 days to be in compliance.

**OBJECTIVE 2.5 – CREATIVE ARTS**

**Core Service Outcome:**
- *Improved health and wellness for students and staff.*
  - Increase the opportunities for health promotion and disease prevention education for students and staff as evidenced by 18%+ of schools eligible for recognition (bronze or higher) under the Alliance for a Healthier Generation's Healthy Schools Program in FY 2013.
  - In FY 2014 Increase the percentage to 20%.

**PERFORMANCE MEASURES 2.5**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools participating in the Healthy Schools Program | Output | 189 | 189 | 189 |
| Percent of schools with an active Wellness Council | Output | 83% | 86% | 90% |
| Percent of schools who complete the Healthy Schools Inventory | Output | 73% | 75% | 80% |
| Percent of schools eligible for recognition (bronze or higher) under the Alliance for a Healthier Generation's Healthy Schools Program (HSP) (as evidenced by school's annual inventory) | Outcome | 18.5% | 18% | 20% |

**PERFORMANCE MEASURES EXPLANATION 2.5**

The Healthy Schools Program is designed to promote overall lifelong health and wellness for students and staff. Schools participating in HSP are instructed to convene a school wellness council to lead the implementation of the program, to complete an annual inventory identifying areas for improvements and to develop and execute an achievable action plan. Schools are evaluated on seven contact areas including Policy Systems, School Meals, Competitive foods and beverages (vending machines), Health Education, Physical Education, School Employee Wellness and Student Wellness. In order for a school to be eligible for recognition (bronze or higher), the school must meet bronze level in all seven contact areas.

## *Staffing and Expenditures*

Overview:  The FY 2014 approved operating budget for Creative Arts Programs is $2.98 million and 16.00 FTE, an increase of $121,575 over the FY 2013 approved budget.  The net increase is primarily due to the additional funding allocated for classroom tools, equipment, and furniture.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| **Unrestricted Staffing** | **16.00** | **16.00** | **16.00** | **16.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum & Instruction - Creative Arts Programs** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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** |

WEB OVERVIEW AND ANALYSIS ANALYZATION ORGANIZATION

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Creative Arts Programs is $2.86 million, an increase of $93,123 over the FY 2013 approved budget. The net increase is primarily a result of approved increases in Capital Outlay for classroom tools, equipment and furniture.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum & Instruction - Creative Arts Programs** | | | | |
| Salaries & Wages | $ 1,641,438 | $ 1,670,337 | $ 1,670,337 | $ 1,611,993 |
| Employee Benefits | $ 324,922 | $ 305,832 | $ 305,832 | $ 330,777 |
| Contracted Services | $ 276,188 | $ 340,038 | $ 340,038 | $ 319,238 |
| Supplies & Materials | $ 338,771 | $ 224,014 | $ 224,014 | $ 222,814 |
| Other Operating Expenses | $ 16,343 | $ 48,800 | $ 48,800 | $ 48,800 |
| Capital Outlay | $ 295,840 | $ 186,137 | $ 324,679 | $ 334,659 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 2,893,502** | **$ 2,775,158** | **$ 2,913,700** | **$ 2,868,281** |

Restricted: The FY 2014 approved restricted budget for Creative Arts is $121,594, an increase of $28,452 over the FY 2013 approved budget. The net increase is primarily due to increased funding to support classroom tools, equipment and furniture.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum & Instruction - Creative Arts Programs** | | | | |
| Salaries & Wages | $ 27,079 | $ 41,076 | $ 50,110 | $ 50,110 |
| Employee Benefits | $ 1,899 | $ 3,814 | $ 4,967 | $ 4,656 |
| Contracted Services | $ 19,776 | $ 18,873 | $ 19,820 | $ 19,820 |
| Supplies & Materials | $ 26,411 | $ 26,189 | $ 26,613 | $ 26,613 |
| Other Operating Expenses | $ 1,923 | $ 3,190 | $ 4,457 | $ 4,457 |
| Capital Outlay | $ - | $ - | $ 15,938 | $ 15,938 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 77,088** | **$ 93,142** | **$ 121,905** | **$ 121,594** |

Total Expenditures by Object

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Curriculum & Instruction - Creative Arts Programs** | | | | |
| Salaries & Wages | $ 1,668,517 | $ 1,711,413 | $ 1,720,447 | $ 1,662,103 |
| Employee Benefits | $ 326,821 | $ 309,646 | $ 310,799 | $ 335,433 |
| Contracted Services | $ 295,964 | $ 358,911 | $ 359,858 | $ 339,058 |
| Supplies & Materials | $ 365,182 | $ 250,203 | $ 250,627 | $ 249,427 |
| Other Operating Expenses | $ 18,266 | $ 51,990 | $ 53,257 | $ 53,257 |
| Capital Outlay | $ 295,840 | $ 186,137 | $ 340,617 | $ 350,597 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 2,970,590** | **$ 2,868,300** | **$ 3,035,605** | **$ 2,989,875** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Curriculum & Instruction - Creative Arts Programs** | | | |
| 42154 | Creative Arts Office | $ | 543,904 |
| 42155 | Health Education | $ | 202,234 |
| 42156 | Physical Education | $ | 219,289 |
| 42157 | Vocal/General Music | $ | 567,773 |
| 42158 | Instrumental Music | $ | 322,267 |
| 42159 | Art | $ | 735,973 |
| 42160 | Home School Office | $ | 398,435 |
| **Total by Cost Center** | | $ | **2,989,875** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Curriculum & Instruction - Creative Arts Programs** | | | | | | | | |
| Administration | $ - | $ - | $ 2,400 | $ 650 | $ - | $ - | $ - | $ 3,050 |
| Fixed Charges | $ - | $ 335,433 | $ - | $ - | $ - | $ - | $ - | $ 335,433 |
| Instructional Salaries & Wages | $ 249,768 | $ - | $ - | $ - | $ - | $ - | $ - | $ 249,768 |
| Mid-Level Administration | $ 1,412,335 | $ - | $ 350 | $ 8,954 | $ 19,900 | $ - | $ - | $ 1,441,539 |
| Operation of Plant Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Other Instructional Costs | $ - | $ - | $ 285,308 | $ - | $ 33,357 | $ 350,597 | $ - | $ 669,262 |
| Student Transportation Services | $ - | $ - | $ 51,000 | $ - | $ - | $ - | $ - | $ 51,000 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 239,823 | $ - | $ - | $ - | $ 239,823 |
| **Total by Category/Object** | $ 1,662,103 | $ 335,433 | $ 339,058 | $ 249,427 | $ 53,257 | $ 350,597 | $ - | $ 2,989,875 |

### _Early Childhood Programs_

*Mission: The Early Childhood Program 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. (Goals 1 and 4)*

## CORE SERVICE 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:

- Training staff and implementing a system-wide assessment program to determine prekindergarten and kindergarten readiness

**OBJECTIVE 2.1 – EARLY CHILDHOOD PROGRAMS**

**Core Service Outcome:**
- **Certified teachers trained to prepare Prekindergarten students that are developmentally ready to learn and participate in school.**
  - Increase the percentage of students who attended PGCPS Pre-school or Head Start and are fully ready for Kindergarten to 84% in FY 2013.
  - Increase to 85% by FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of prekindergarten teachers that attend instructional workshop(s) | Output | | 90% | 95% |
| Percentage of teachers who rate the workshop(s) as Effective or Very Effective | Quality | | 80% | 85% |
| Percentage  of students who attended PGCPS Pre-school or Head Start and are fully ready for Kindergarten (as measured by MMSR results)* | Outcome | 81% | 84% | 85% |
| Percentage  of students exiting PGCPS Prekindergarten who are fully ready for Kindergarten (as measured by the Work Sampling System) | Outcome | 83% | 84% | 85% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Maryland Model for School Readiness (MMSR) is the tool used by Maryland State Department of Education to determine readiness for all five year olds entering kindergarten.  The Work Sampling System is the companion test to the MMSR for preschool aged students.

*\*This office monitors the results for Prekindergarten students only.*

## CORE SERVICE 5: Parent and Community Outreach

Effectively communicate with and involve parents and the community in supporting student success in school. Activities include conducting program specific survey reporting positive educational impact.

### OBJECTIVE 5.1 – EARLY CHILDHOOD PROGRAMS

**Core Service Outcome:**
- *Educational impact through effective programming that generates parent participation and satisfaction.*
  - Increase to 88% the parents who report the positive educational impact of Before- and After-school Extended Learning Program (BAELP) as "High or Very High."
  - Increase to 90% in FY 2014.

### PERFORMANCE MEASURES 5.1

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of BAELP parent surveys completed | Output | 143 | 200 | 400 |
| Percentage of parents reporting positive educational impact of the BAELP of High or Very High | Outcome | 87% | 88% | 90% |

### PERFORMANCE MEASURES EXPLANATION 5.1

Before and After-school 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 2014 approved operating budget for Early Childhood Programs is $19.66 million and 266.89 FTE, a decrease of ($4,478,326) and (26.00) FTE under the FY 2013 approved budget. The decrease is the result of the fiscal reporting realignment of the Head Start Program from Early Childhood Education to the Office of Curriculum and Instruction.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Early Childhood Programs is 78.10 FTE, an increase of 5.00 FTE over the FY 2013 approved budget. The increase is the result of the addition of 5.00 Child Care Assistants in the Office of Curriculum and Instruction.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Early Childhood Programs** | | | | |
| Child Care Assistant | 0.00 | 0.00 | 0.00 | 5.00 |
| Clerk | 1.00 | 5.00 | 5.00 | 5.00 |
| Coordinating Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 0.00 | 37.10 | 33.10 | 33.10 |
| Instructional Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 5.00 | 5.00 | 5.00 | 5.00 |
| Instructional Supervisor | 2.00 | 2.00 | 3.00 | 3.00 |
| Paraprofessional Educator | 0.00 | 4.00 | 10.00 | 10.00 |
| Resource Teacher | 2.00 | 9.00 | 10.00 | 10.00 |
| Secretary | 3.00 | 4.00 | 3.00 | 3.00 |
| Social Service Worker Assistant | 2.00 | 2.00 | 0.00 | 0.00 |
| Speech Therapist | 1.00 | 1.00 | 0.00 | 0.00 |

OVERVIEW AND ANALYSIS ORGANIZATION

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Wing Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **18.00** | **73.10** | **73.10** | **78.10** |

Restricted: The FY 2014 approved restricted staffing for Early Childhood Programs is 17.60 FTE, a decrease of (32.00) FTE under the FY 2013 approved budget. The decrease is the result of the fiscal reporting realignment of the Head Start Program staff from Early Childhood Education to the Office of Curriculum and Instruction.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Early Childhood Programs** | | | | |
| Administrative Support Specialist | 1.00 | 1.00 | 0.00 | 0.00 |
| Clerk | 1.00 | 1.00 | 0.00 | 0.00 |
| Elementary Classroom Teacher | 0.00 | 12.80 | 8.80 | 8.80 |
| Financial Analyst | 1.00 | 1.00 | 0.00 | 0.00 |
| Healthcare Attendant | 2.00 | 2.00 | 0.00 | 0.00 |
| Instructional Program Coordinator | 1.00 | 1.00 | 0.00 | 0.00 |
| Instructional Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 0.00 | 0.00 | 1.00 | 1.00 |
| Instructional Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Outreach Teacher | 4.00 | 4.00 | 0.00 | 0.00 |
| Paraprofessional Educator | 10.00 | 10.00 | 2.00 | 2.00 |
| Program Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Registered Nurse | 1.00 | 1.00 | 0.00 | 0.00 |
| Resource Teacher | 1.80 | 0.80 | 0.80 | 0.80 |
| Secretary | 2.00 | 2.00 | 1.00 | 1.00 |
| Security Assistant | 1.00 | 1.00 | 0.00 | 0.00 |
| Social Service Worker Asst | 5.00 | 5.00 | 0.00 | 0.00 |
| Support Program Coordinator | 4.00 | 4.00 | 1.00 | 1.00 |
| **Restricted Staffing** | **37.80** | **49.60** | **17.60** | **17.60** |

Non-Operating: The FY 2014 approved non-operating staffing for Early Childhood Programs is 171.19, an increase of 1.00 FTE over the FY 2013 approved budget. The increase is due to the addition of 1.00 program liaison.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Early Childhood Programs** | | | | |
| Child Care Assistant | 119.07 | 119.07 | 119.07 | 119.07 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Liaison | 49.12 | 49.12 | 49.12 | 50.12 |
| Secretary | 0.00 | 0.00 | 0.00 | 0.00 |
| **Non-Operating Staffing** | **170.19** | **170.19** | **170.19** | **171.19** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Early Childhood Programs** | | | | |
| Administrative Support Specialist | 1.00 | 1.00 | 0.00 | 0.00 |
| Child Care Assistant | 119.07 | 119.07 | 119.07 | 124.07 |
| Clerk | 2.00 | 6.00 | 5.00 | 5.00 |
| Coordinating Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 0.00 | 49.90 | 41.90 | 41.90 |
| Financial Analyst | 2.00 | 2.00 | 1.00 | 1.00 |
| Financial Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Healthcare Attendant | 2.00 | 2.00 | 0.00 | 0.00 |
| Instructional Assistant | 1.00 | 2.00 | 2.00 | 2.00 |
| Instructional Program Coordinator | 1.00 | 1.00 | 0.00 | 0.00 |
| Instructional Specialist | 5.00 | 5.00 | 6.00 | 6.00 |
| Instructional Supervisor | 3.00 | 3.00 | 4.00 | 4.00 |
| Outreach Teacher | 4.00 | 4.00 | 0.00 | 0.00 |
| Paraprofessional Educator | 10.00 | 14.00 | 12.00 | 12.00 |
| Program Liaison | 50.12 | 50.12 | 50.12 | 51.12 |
| Registered Nurse | 1.00 | 1.00 | 0.00 | 0.00 |
| Resource Teacher | 3.80 | 9.80 | 10.80 | 10.80 |
| Secretary | 5.00 | 6.00 | 4.00 | 4.00 |
| Security Assistant | 1.00 | 1.00 | 0.00 | 0.00 |
| Social Service Worker Assistant | 7.00 | 7.00 | 0.00 | 0.00 |
| Speech Therapist | 1.00 | 1.00 | 0.00 | 0.00 |
| Support Program Coordinator | 4.00 | 4.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Wing Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **225.99** | **292.89** | **260.89** | **266.89** |

## *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Early Childhood Programs is $8.37 million, a decrease of ($119,599) under the FY 2013 approved budget. The decrease is primarily the result of program cuts in supplies and materials.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Early Childhood Programs** | | | | |
| Salaries & Wages | $ 1,895,917 | $ 5,574,660 | $ 5,371,576 | $ 5,667,011 |
| Employee Benefits | $ 301,512 | $ 1,164,076 | $ 1,131,073 | $ 1,197,287 |
| Contracted Services | $ 284,135 | $ 445,448 | $ 437,148 | $ 495,148 |
| Supplies & Materials | $ 878,672 | $ 1,100,750 | $ 1,031,905 | $ 839,389 |
| Other Operating Expenses | $ 113,573 | $ 110,195 | $ 111,695 | $ 111,695 |
| Capital Outlay | $ 41,368 | $ 98,234 | $ 63,234 | $ 63,234 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 3,515,177** | **$ 8,493,363** | **$ 8,146,631** | **$ 8,373,764** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted: The FY 2014 approved restricted budget for Early Childhood Programs is $2.73 million, a decrease of ($4,447,004) under the FY 2013 approved budget. The decrease is the result of the fiscal reporting realignment of the Head Start Program staff from Early Childhood Education to the Office of Curriculum and Instruction.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Early Childhood Programs** | | | | | | | | |
| Salaries & Wages | $ | 879,364 | $ | 4,115,283 | $ | 696,154 | $ | 1,463,149 |
| Employee Benefits | $ | 157,688 | $ | 1,351,191 | $ | 165,992 | $ | 449,082 |
| Contracted Services | $ | 1,089,304 | $ | 1,137,055 | $ | 660,929 | $ | 660,929 |
| Supplies & Materials | $ | 144,868 | $ | 269,435 | $ | 51,878 | $ | 51,878 |
| Other Operating Expenses | $ | 6,685 | $ | 158,786 | $ | 13,085 | $ | 13,085 |
| Capital Outlay | $ | 149,516 | $ | 149,600 | $ | 96,223 | $ | 96,223 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Restricted Expenditures** | $ | 2,427,425 | $ | 7,181,350 | $ | 1,684,261 | $ | 2,734,346 |

Non-Operating: The FY 2014 approved non-operating budget for Early Childhood Programs is $8,559,441, a net increase of $88,277 over the FY 2013 approved budget. The net change is associated with increases in employee benefits and program cuts in supplies and materials.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Early Childhood Programs** | | | | | | | | |
| Salaries & Wages | $ | 4,324,129 | $ | 5,405,229 | $ | 5,405,229 | $ | 5,442,861 |
| Employee Benefits | $ | 2,067,926 | $ | 2,494,961 | $ | 2,494,961 | $ | 2,595,860 |
| Contracted Services | $ | 23,093 | $ | 37,080 | $ | 37,080 | $ | 37,080 |
| Supplies & Materials | $ | 259,905 | $ | 470,894 | $ | 470,894 | $ | 420,660 |
| Other Operating Expenses | $ | 3,751 | $ | 53,000 | $ | 53,000 | $ | 52,980 |
| Capital Outlay | $ | 3,326 | $ | 10,000 | $ | 10,000 | $ | 10,000 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Non-Operating Expenditures** | $ | 6,682,130 | $ | 8,471,164 | $ | 8,471,164 | $ | 8,559,441 |

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Early Childhood Programs** | | | | | | | | |
| Salaries & Wages | $ | 7,099,410 | $ | 15,095,172 | $ | 11,472,959 | $ | 12,573,021 |
| Employee Benefits | $ | 2,527,126 | $ | 5,010,228 | $ | 3,792,026 | $ | 4,242,229 |
| Contracted Services | $ | 1,396,532 | $ | 1,619,583 | $ | 1,135,157 | $ | 1,193,157 |
| Supplies & Materials | $ | 1,283,445 | $ | 1,841,079 | $ | 1,554,677 | $ | 1,311,927 |
| Other Operating Expenses | $ | 124,009 | $ | 321,981 | $ | 177,780 | $ | 177,760 |
| Capital Outlay | $ | 194,210 | $ | 257,834 | $ | 169,457 | $ | 169,457 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Total Expenditures** | $ | 12,624,732 | $ | 24,145,877 | $ | 18,302,056 | $ | 19,667,551 |

ORGANIZATION ANALYSIS AND OVERVIEW

**Total Expenditures by Cost Center**

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Early Childhood Programs** | | | |
| 42420 | Early Childhood Education | $ | 4,024,879 |
| 42434 | Before and After School | $ | 8,673,899 |
| 44220 | Special Education Early Childhood | $ | 6,968,773 |
| **Total by Cost Center** | | **$** | **19,667,551** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Curriculum & Instruction - Early Childhood Programs** | | | | | | | | |
| **Operating** | | | | | | | | |
| Administration | $          - | $          - | $   14,296 | $          - | $          - | $          - | $          - | $   14,296 |
| Community Services | $   129,131 | $          - | $   139,484 | $   8,981 | $   11,754 | $          - | $          - | $   289,350 |
| Fixed Charges | $          - | $ 1,646,369 | $          - | $          - | $          - | $          - | $          - | $ 1,646,369 |
| Instructional Salaries & Wages | $   928,860 | $          - | $          - | $          - | $          - | $          - | $          - | $   928,860 |
| Mid-Level Administration | $   597,162 | $          - | $   7,500 | $   4,003 | $   16,000 | $   2,045 | $          - | $   626,710 |
| Other Instructional Costs | $          - | $          - | $   176,465 | $          - | $          - | $   61,189 | $          - | $   237,654 |
| Special Education | $ 5,475,007 | $          - | $   816,508 | $   88,170 | $   97,026 | $   96,223 | $          - | $ 6,572,934 |
| Student Transportation Services | $          - | $          - | $   1,824 | $          - | $          - | $          - | $          - | $   1,824 |
| Textbooks & Instructional Supplies | $          - | $          - | $          - | $   790,113 | $          - | $          - | $          - | $   790,113 |
| **Operating Budget Subtotal** | **$ 7,130,160** | **$ 1,646,369** | **$ 1,156,077** | **$   891,267** | **$   124,780** | **$   159,457** | **$          -** | **$ 11,108,110** |
| **Non-Operating** | | | | | | | | |
| Fixed Charges | $          - | $ 2,595,860 | $          - | $          - | $          - | $          - | $          - | $ 2,595,860 |
| Community Services | $ 5,442,861 | | $   37,080 | $   420,660 | $   52,980 | $   10,000 | $          - | $ 5,963,581 |
| **Total by Category/Object** | **$ 12,573,021** | **$ 4,242,229** | **$ 1,193,157** | **$ 1,311,927** | **$   177,760** | **$   169,457** | **$          -** | **$ 19,667,551** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

### *English for Speakers of Other Languages*

*Mission: International Programs 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 through the English for Speakers of Other Languages (ESOL) office, International Student Counseling Office (ISCO), and the Office of Interpreting and Translations (OIT). International Programs also ensures that students and staff are effective users of ideas and information through the professional development and instructional support of the Office of Library Media Services (OLMS). (Goals 1, 2 and 4)*

## CORE SERVICE 2: *Professional Development*

Increase knowledge and skills attained through professional development.  Activities include:

- Training ESOL teachers on effective instructional strategies for English language learners and immigrant students.
- Training ESOL Central Office Staff, ESOL Teachers, and Administrators on aligning their instruction to the World-class Instructional Design and Assessment (WIDA) standards.
- Training 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 - ESOL**

**Core Service Outcome:**
- *Improved student success on the Reading/English Language Arts (R/ELA) high school assessment.*
  - Attain 50% of students scoring proficient or advanced in Reading/English Language Arts in FY 2013.
  - In FY 2014, increase by another 5%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 Actual | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Advanced ESOL ELL students Grade 9 | Input | 77 | 77 | 77 |
| Number of Training Sessions for Grade 9 ESOL teachers | Output | 3 | 5 | 7 |
| Percent of attendees who rate the trainings good and very good (4 or 5) | Quality | 80% | 85% | 90% |
| Percent of ESOL teachers who felt satisfied or very satisfied with applying what they learned (4 or 5). | Quality | | 80% | 85% |
| Percent of Grade 9 ESOL students scoring proficient or Advanced on the R/ELA | Outcome | | 50% | 55% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

ESOL and Reading have been in the process of creating IFL curriculum for their Reading and ESOL courses.  The goal is to train teachers on the new curriculum units with suggestions for differentiation and implementation in the classroom for the benefit of ELLs.

**OBJECTIVE 2.2 – ESOL**

**Core Service Outcome:**

➕ *Better understanding of WIDA standards.*

- Increase teacher knowledge of WIDA standards and assessments as measured by a 5% increase in the percent of students attaining English proficiency on ACCESS for ELLs in FY 2013.
- In FY 2014, increase by an additional 5%.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of WIDA ACCESS for ELLs trainings | Input | 12 | 9 | 6 |
| Number of staff certified to administer WIDA ACCESS for ELLs | Output | 445 | 467 | 490 |
| Percent of ESOL staff trained on WIDA standards | Output | 97.6% | 98.6% | 99.6% |
| Percent of attendees who rate the trainings as Good or Very Good (4 or 5) | Quality | 87% | 90% | 93% |
| Percent of schools returning "complete" ACCESS for ELLs testing materials | Quality | 100% | 100% | 100% |
| Percent of students attaining English proficiency on ACCESS for ELLs | Outcome | 10% | 15% | 20% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

The state of Maryland recently joined the WIDA consortium. It is important that all teachers are trained on the new WIDA standards and assessment; teachers must pass the WIDA certification 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. Our goal is to improve the knowledge base for ACCESS for ELLs testing procedures and properly administer ACCESS for ELLs that meets federal guidelines.

**OBJECTIVE 2.3 - ESOL**

**Core Service Outcome:**

➕ *Improved knowledge base for ACCESS for ELLs testing procedures. A properly administered ACCESS for ELLs that meets federal guidelines.*

- Attain 85% effectiveness rating from teachers who attended professional development offerings provided by the ESOL office in FY 2013.
- In FY 2014, increase to 90%.

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number Professional Development Offerings | Input | 20 | 25 | 30 |
| Number of teachers trained | Output | 287 | 301 | 316 |
| Average cost per teacher for professional development | Output | | $15 | $13 |
| Percent of teachers who attended the professional development and feel capable of applying what they learned (4 or 5). | Quality | | 80% | 85% |
| Percent of teachers who found the trainings to be effective or highly effective (4 or 5). | Outcome | 80% | 85% | 90% |

**PERFORMANCE MEASURES EXPLANATION 2.3**

The ESOL office provides professional development opportunities to the teachers of English Language Learners to enhance their knowledge and application of research-based strategies. It is important that all trainings are measured to determine their effectiveness in meeting the needs of the participants and the application of the strategies in their schools.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 3: INSTRUCTIONAL SUPPORT

Increase all Library Media Specialists' knowledge of instruction and curriculum support through a variety of professional development opportunities.  Activities include:

- Assessing competency level of library media specialists in relation to delivery of online resources through SAFARI Montage
- Involving the library media specialists in development of core content curriculum
- Assessing library media curriculum support documents using updates from MSDE, teacher feedback, and student performance reports
- Training library media specialists and other core content teachers as needed

**OBJECTIVE 3.1 – ESOL**

**Core Service Outcome:**
- **Increased performance of Grade 5 students on FAST Reading/English Language Arts (R/ELA) through the collaborative effort of Library Media Specialists.**
  - Increase to 90% the schools with dedicated library media specialists which show an increase in Grade 5 ESOL FAST R/ELA scores in FY 2013.
  - In FY 2014, increase to 95%.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Dedicated Media Specialists (1:1 ratio) | Input | 31 | 68 | 187 |
| Number of Media Specialist with 2+ schools | Input | 51 | 47* | 0 |
| Percent of Media Specialists receiving Instructional Strategies Training | Output | 95% | 98% | 100% |
| Percent of participants able to apply learned Instructional Strategies | Quality | 85% | 90% | 95% |
| Percent of Grade 5 ESOL FAST-RELA student assessments with increased scoring  with a dedicated Media Specialist (1:1 ratio) | Outcome | 85% | 90% | 95% |
| Percent of Grade 5 ESOL FAST-RELA student assessments with increased scoring with a Media Specialist assigned to 2+ schools | Outcome | 85% | 90% | 95% |
| Percent  of Grade 5 ESOL students scoring proficient or above on M.S.A. Reading | Outcome | 85% | 88% | 90% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

FAST-RELA scores, since they are performance indicators for the M.S.A. Reading scores, have been chosen to reflect the collaborative/direct instruction teaching results of library media specialists partnering with all content classroom teachers

*There is potential to fill an additional ten positions that are vacant as of 9/11/12.*

## *CORE SERVICE 5: PARENT AND COMMUNITY OUTREACH*

Increase opportunities for parent and community involvement.  Activities include:

- Assisting schools in conducting parent engagement workshops
- Organizing and execute college and career awareness field trips
- Providing foreign language interpretation services to ensure effective communication with non-English speaking parents
- Promoting and integrate new online library circulation system that has 24/7 home and school access
- Circulating public library applications to all students through school-based library media specialists

**OBJECTIVE 5.1 – ESOL**

**Core Service Outcomes:**
- **Improved communication among the Office of Interpreting, parents, and schools/offices to meet request for non-English speaking parents, students and staff.**
- **Increased participation in field trips to higher institutes of learning.**

- Increase awareness of the requirements of (and interest in) attending college by increasing by 5%, respectively, the participation of ESOL/International Students in college/career awareness programs (University of MD and PGCC fieldtrips) in FY 2013.
- In FY 2014 raise another 5%.

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of college awareness workshops conducted | Output | 97 | 102 | 107 |
| Percent of participants attending college awareness workshops (Estudios Universitarios, middle school readiness, etc.) who rate programs as good, very good, or excellent (3,4 or 5). | Quality | 96% | 96% | 96% |
| Percent increase on the college awareness test (conducted before and after field trips) | Quality | 61% | 71% | 81% |
| Percent of ESOL students in grade 8 participating in University of Maryland Fieldtrip | Outcome | 74% | 79% | 84% |
| Percent of ESOL students in grades 11 and 12 participating in Prince George's Community College Fieldtrip | Outcome | 44% | 49% | 54% |
| Percent of targeted international students participating in Newcomer Groups | Outcome | 91% | 91% | 91% |

**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.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 5.2 – ESOL**

**Core Service Outcome:**
- *Increased use and satisfaction with interpreters' services.*
  - Increase the percent of interpreter requests filled to 99% in FY 2013.
  - In FY 2014, maintain at 99%.

**PERFORMANCE MEASURES 5.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools/offices receiving OIT services | Output | 142 | 149 | 156 |
| Percent of parent respondents who rate services provided as Good or Very Good | Quality | Not Available | 90% | 95% |
| Percent of schools/offices rating the OIT services as Good or Very Good based on quarterly surveys | Quality | 99% | 85% | 90% |
| Percent of interpreter requests filled | Outcome | 96% | 99% | 99% |
| Number of interpreter requests received | Input | 6,135 | 6,442 | 6,764 |

**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

**OBJECTIVE 5.3 – ESOL**

**Core Service Outcome:**
- *Increase in public library applications from PGCPS families*
  - Through awareness trainings and access through PGCPS Online Circulation System, parent/child library membership will hit a target of 15% for FY 2013.
  - In FY 2014, increase to 20%.

**PERFORMANCE MEASURES 5.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of public library membership awareness trainings conducted by school based library media specialists | Output | | 187 | 187 |
| Percent increase of PGCPS parent/child completed public library applications | Outcome | | 15% | 20% |

**PERFORMANCE MEASURES EXPLANATION 5.3**

With the new library database system being incorporated with the Public Library System it will promote a collaborative effort to get more parent/child memberships active. It will be through the awareness to the parent/child population that will help increase membership.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for ESOL is $9.22 million and 38.60 FTE, a net increase in expenditure of $1,212,635 over the FY 2013 approved budget. The increase is due to projected additional grant funding to support Title III ESOL Programs.

*Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Early Childhood Programs is 38.60 FTE, a decrease of (1.00) FTE under the FY 2013 approved budget. The decrease is the result of the reduction of 1.00 program specialist position.

| Staffing | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| Admin Support Technician | 1.00 | 2.00 | 2.00 | 2.00 |
| Clerk | 0.00 | 1.00 | 1.00 | 1.00 |
| Coordinating Supervisor | 0.00 | 1.00 | 1.00 | 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 | 1.00 | 1.00 | 1.00 |
| Instructional  Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 4.00 | 6.00 | 6.00 | 6.00 |
| Instructional Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| International Student Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Mentor Teacher | 0.00 | 0.00 | 2.00 | 2.00 |
| Program Specialist | 2.00 | 2.00 | 1.60 | 0.60 |
| Secretary | 3.00 | 4.00 | 4.00 | 4.00 |
| Support Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Trainer | 10.20 | 10.60 | 9.00 | 9.00 |
| **Staffing - Unrestricted** | **31.20** | **39.60** | **39.60** | **38.60** |

Restricted:

| Restricted | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| **NONE** | | | | |
| | | | | |
| **Staffing - Restricted** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Staffing | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| Admin Support Technician | 1.00 | 2.00 | 2.00 | 2.00 |
| Clerk | 0.00 | 1.00 | 1.00 | 1.00 |
| Coordinating Supervisor | 0.00 | 1.00 | 1.00 | 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 | 1.00 | 1.00 | 1.00 |
| Instructional  Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 4.00 | 6.00 | 6.00 | 6.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Staffing | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| Instructional Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| International Student Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Mentor Teacher | 0.00 | 0.00 | 2.00 | 2.00 |
| Program Specialist | 2.00 | 2.00 | 1.60 | 0.60 |
| Secretary | 3.00 | 4.00 | 4.00 | 4.00 |
| Support Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Teacher Trainer | 10.20 | 10.60 | 9.00 | 9.00 |
| **Total Staffing** | **31.20** | **39.60** | **39.60** | **38.60** |

## *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for ESOL is $5.13 million, a net increase of $9,291 over the FY 2013 approved budget.  The increase is a result of the reconciliation of salaries and wages and associated employee benefits.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| Salaries & Wages | $  2,787,827 | $  3,145,834 | $  3,145,834 | $  3,044,040 |
| Employee Benefits | $  542,137 | $  653,422 | $  653,422 | $  677,436 |
| Contracted Services | $  915,223 | $  893,645 | $  893,645 | $  893,645 |
| Supplies & Materials | $  150,886 | $  361,710 | $  361,710 | $  611,710 |
| Other Operating Expenses | $  52,967 | $  70,906 | $  70,906 | $  70,906 |
| Capital Outlay | $  5,082 | $  5,109 | $  5,109 | $  5,109 |
| Expenditure Recovery | $  - | $  - | $  - | $  - |
| **Expenditures - Unrestricted** | **$  4,454,122** | **$  5,130,626** | **$  5,130,626** | **$  5,302,846** |

Restricted:  The FY 2014 approved restricted budget for ESOL is $3.92 million, an increase of $1,040,415 over the FY 2013 approved budget.   The increase is due to projected additional grant funding to support Title III ESOL Programs from prior year carryover and supplemental funding sources from Race To The Top state discretionary grants.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| Salaries & Wages | $  786,840 | $  679,632 | $  988,558 | $  988,558 |
| Employee Benefits | $  56,341 | $  78,011 | $  115,085 | $  121,724 |
| Contracted Services | $  1,204,755 | $  1,348,884 | $  1,775,385 | $  1,848,182 |
| Supplies & Materials | $  670,145 | $  708,609 | $  846,022 | $  846,022 |
| Other Operating Expenses | $  37,345 | $  23,238 | $  62,094 | $  62,094 |
| Capital Outlay | $  41,191 | $  41,574 | $  53,783 | $  53,783 |
| Expenditure Recovery | $  - | $  - | $  72,797 | $  - |
| **Expenditures - Restricted** | **$  2,796,617** | **$  2,879,948** | **$  3,913,724** | **$  3,920,363** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | |
| Salaries & Wages | $ 3,574,667 | $ 3,825,466 | $ 4,134,392 | $ 4,032,598 |
| Employee Benefits | $ 598,478 | $ 731,433 | $ 768,507 | $ 799,160 |
| Contracted Services | $ 2,119,978 | $ 2,242,529 | $ 2,669,030 | $ 2,741,827 |
| Supplies & Materials | $ 821,031 | $ 1,070,319 | $ 1,207,732 | $ 1,457,732 |
| Other Operating Expenses | $ 90,312 | $ 94,144 | $ 133,000 | $ 133,000 |
| Capital Outlay | $ 46,273 | $ 46,683 | $ 58,892 | $ 58,892 |
| Expenditure Recovery | $ - | $ - | $ 72,797 | $ - |
| **Total Expenditures** | **$ 7,250,739** | **$ 8,010,574** | **$ 9,044,350** | **$ 9,223,209** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **English Speakers of Other Languages** | | |
| 42152 | Library Media Services | $ 1,881,717 |
| 42410 | English Speakers of Other Languages (ESOL) | $ 6,713,212 |
| 42411 | Office of Interpreting & Translating | $ 69,985 |
| 44120 | International Student Guidance Office | $ 558,295 |
| **Total by Cost Center** | | **$ 9,223,209** |

Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **English Speakers of Other Languages** | | | | | | | | |
| Administration | $ - | $ - | $ 72,797 | $ 750 | $ - | $ - | $ - | $ 73,547 |
| Community Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 799,160 | $ - | $ - | $ - | $ - | $ - | $ 799,160 |
| Instructional Salaries & Wages | $ 2,462,209 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,462,209 |
| Mid-Level Administration | $ 1,409,244 | $ - | $ 7,736 | $ 8,303 | $ 9,600 | $ - | $ - | $ 1,434,883 |
| Operation of Plant Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Other Instructional Costs | $ - | $ - | $ 2,183,144 | $ - | $ 123,400 | $ 58,892 | $ - | $ 2,365,436 |
| Special Education | $ - | $ - | $ 68,000 | $ - | $ - | $ - | $ - | $ 68,000 |
| Student Personnel Services | $ 161,145 | $ - | $ 136,000 | $ - | $ - | $ - | $ - | $ 297,145 |
| Student Transportation Services | $ - | $ - | $ 274,150 | $ - | $ - | $ - | $ - | $ 274,150 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 1,448,679 | $ - | $ - | $ - | $ 1,448,679 |
| **Total by Category/Object** | **$ 4,032,598** | **$ 799,160** | **$ 2,741,827** | **$ 1,457,732** | **$ 133,000** | **$ 58,892** | **$ -** | **$ 9,223,209** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Special Education*

*Mission: To provide specialized instruction and related services to children and students with disabilities from birth to age 21; ensure that the rights of students with disabilities are protected and that federal and State regulatory requirements are met; and provide support to parents, guardians, and families of children and students with disabilities. (Goals 1, 2, 3, 4 and 5)*

## *CORE SERVICE 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 – SPECIAL EDUCATION**

**Core Service Outcome:**

- *Increase the percentage of students with disabilities reaching proficient/advanced status on MSA & Alt-MSA or passed status on the High School Assessments (HSA)*

  - Increase the percentage of students with disabilities reaching proficient/advanced status on Maryland School Assessment (MSA) and Alt-MSA or passed status on the High School Assessments (HSA) by two (2) percentage points in FY 2013.
  - Increase by two (2) percentage points in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of professional development sessions conducted | Output | 1,550 | 1,550 | 1,550 |
| Percent of four year old students who are proficient/fully ready on the Work Sampling System | Outcome | Fully Ready - 43% | Fully Ready - 45% | Fully Ready - 47% |
| Percent of five year old students who are proficient/fully ready on the Maryland Model for School Readiness (MMSR) | Outcome | Fully Ready - 52% | Fully Ready – 54% | Fully Ready 56% |
| Percent proficient/advanced in MSA – Math | Outcome | 44.3% | 46.3% | 48.3% |
| Percent proficient/advanced in MSA – R/LA | Outcome | 51.0% | 53.0% | 55.0% |
| Percent proficient/advanced in MSA – Science Grades 5 and 8 | Outcome | 18.7% | 20.7% | 22.7% |
| Percent proficient/advanced in Alt-MSA –Math | Outcome | 91.9% | 93.9% | 95.9% |

BOARD OF EDUCATION APPROVED ANNUAL OPERATING BUDGET | FY 2014

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent proficient/advanced in Alt-MSA – R/LA | Outcome | 96.1% | 98.1% | 100% |
| Percent proficient/advanced in Alt-MSA – Science – Grades 5, 8 and 10 | Outcome | 86.7% | 88.7% | 90.7% |
| Percent Increase in Passed HSA – Algebra | Outcome | Not Available* | 2% | 2% |
| Percent Increase in Passed HSA – English 10 | Outcome | Not Available* | 2% | 2% |
| Percent Increase in Passed HSA – Biology | Outcome | Not Available* | 2% | 2% |

**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 Strategic 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.

*This data was not available as of the development of this plan.*

**OBJECTIVE 1.2 – SPECIAL EDUCATION**

**Core Service Outcome:**
- *Increase the graduation rate and percentage of students with disabilities participating in college, career and work force readiness programs.*
  - Increase the graduation rate and percentage of students with disabilities participating in college, career and work force readiness programs by 2 percentage points in FY 2013.
  - Increase by two (2) percentage points in FY 2014 – Graduation Rate and participation in Tech Program.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of trainings provided on effective co-teaching strategies and dropout prevention | Output | 6 | 12 | 15 |
| Graduation rate of students with disabilities | Outcome | 4-year cohort: 59.26% 5-year cohort: 64.95% | 4-year cohort: 61.26% 5-year cohort: 66.95% | 4-year cohort: 63.26% 5-year cohort: 68.95% |
| Percent of students with disabilities enrolled in Career Academic electives (*12 students enrolled as of Spring 2012) | Outcome | 2.5% | 5% | 7% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

Students involved in classes that are aligned to their interests and career goals are more likely to remain in school and graduate. Higher levels of engagement with the general education curriculum correlate with higher levels of academic achievement. Providing students the opportunity and access to college, career and workforce programs will impact the degree to which they are engaged and successfully participate in the programs.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 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 – SPECIAL EDUCATION**

**Core Service Outcome:**
- *Increase the schools' performance on targeted Corrective Action Plans (CAPS).*
  - Maintain full compliance (100%) on targeted Corrective Action Plans (CAPs) and increase CAPs not met to 100% compliant by FY 2013.
  - By FY 2014, all targeted CAPs at 100% complaint
    (Federal law requires that all CAPs are closed as soon as possible but in no case later than one year)

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Special Education Monthly Data Reports to Area Superintendents | Output | 11 | 11 | 11 |
| Percent compliant with disciplinary removal of students with disabilities | Outcome | 100% | 100% | 100% |
| Percent compliant with initial evaluation timelines | Outcome | 100% | 100% | 100% |
| Percent compliant for secondary transition planning | Outcome | 100% | 100% | 100% |
| Percent compliant for IEP Process and Development | Outcome |  | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Data will indicate improved performance with respect to closing 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.

*Note:  Federal law requires 100% compliance with correction of non-compliance where applicable.*

## CORE SERVICE 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.  Activities include:

- 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-sponsorship of Events with PGCPS Offices and Community Partners

**OBJECTIVE 3.1 – SPECIAL EDUCATION**

**Core Service Outcome:**
- *Reduction/elimination of Parent Complaints filed with MSDE.*
  - Decrease the number of State Complaints filed with MSDE by two (2) in FY 2013.
  - By FY 2014, decrease by an additional two complaints.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of telephone calls to the Partners For Success (PFS) Parent Center | Output | 5,946 | 6,500 | 6,500 |
| Number of walk-in visits to the PFS Parent Center | Output | 15 | 50 | 60 |
| Number of visits to the Parent Page of the PGCPS Special Education Department website | Output | 2,372 | 2,500 | 2,500 |
| Number of parent concerns reported to MSDE | Output | 60 | 58 | 56 |
| Number of State Complaints filed with MSDE * (reduce/eliminate) | Outcome | 20 | 18 | 16 |

**PERFORMANCE MEASURES EXPLANATION 3.1**

An increase in communication and involvement will help parents to understand the IEP process and how they can work collaboratively with school teams to resolve their concerns.

*\*State Complaints are parent complaints that escalate due to no resolution, and then require due process.*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Special Education is $107,387,513 and 515.21 FTE, a net decrease of ($5,969,567) and (72.29) FTE under the FY 2013 approved budget. The decrease is primarily due to a decrease in salaries and wages related to realignment of child care assistant positions that were realigned from Special Education to the school-based operating budget and a reduction in contracted services for Non-Public Tuition Ages 3-21.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Special Education is 450.21 FTE, a net decrease of (69.99) under the FY 2013 approved budget. This net decrease is due to the reduction of (1.00) assistant supervisor, (5.00) paraprofessional educators, (2.00) secretaries, (6.00) speech therapists, (1.00) wing coordinator and the realignment of (109.00) child care assistants from Special Education to the school-based operating budget, offset by the addition of 1.00 clerk III, 1.00 instructional supervisor; the realignment of 42.21 elementary classroom teachers and 9.80 resource teachers from the school-based operating budget to Special Education.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Admin Support Specialist | 2.00 | 1.00 | 1.00 | 1.00 |
| Assistant Supervisor | 3.00 | 3.00 | 2.00 | 2.00 |
| Building Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Child Care Assistant | 0.00 | 150.00 | 150.00 | 41.00 |
| Cleaner | 0.50 | 0.50 | 0.50 | 0.50 |
| Clerk III | 0.00 | 0.00 | 0.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Elementary Classroom Teacher | 0.00 | 0.00 | 42.21 | 42.21 |
| Guidance Counselor | 2.00 | 2.00 | 2.00 | 2.00 |
| Instructional Assistant | 6.00 | 5.00 | 5.00 | 5.00 |
| Instructional Specialist | 42.60 | 45.40 | 46.40 | 45.40 |
| Instructional Supervisor | 5.00 | 5.00 | 5.00 | 6.00 |
| Night Cleaner Lead | 1.00 | 1.00 | 1.00 | 1.00 |
| Occupational Therapist | 31.40 | 31.40 | 31.40 | 31.40 |
| Paraprofessional Educator | 0.00 | 6.00 | 1.00 | 1.00 |
| Physical Therapist | 27.40 | 27.40 | 27.40 | 27.40 |
| Physical Therapy Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 3.00 | 4.00 | 3.00 | 4.00 |
| Resource Teacher | 24.00 | 25.00 | 33.80 | 34.80 |
| School Psychologist | 83.00 | 83.00 | 83.00 | 83.00 |
| Secondary Classroom Teacher | 0.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 21.50 | 21.50 | 20.50 | 19.50 |
| Speech Therapist | 104.00 | 98.00 | 98.00 | 92.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| Wing Coordinator | 1.00 | 1.00 | 0.00 | 0.00 |
| **Unrestricted Staffing** | **365.40** | **520.20** | **563.21** | **450.21** |

Restricted: The FY 2014 approved restricted staffing for Special Education is 65.00 FTE, a net decrease of (2.30) FTE under the FY 2013 approved budget. The net decrease is due to the addition of 4.00 elementary classroom teachers, 3.00 instructional specialists and 14.00 resource teachers offset by the reduction of (3.00) assistant supervisors, (7.00) occupational therapists, (1.00) paraprofessional educator, (3.30) physical therapists, (1.00) school psychologist, and (8.00) speech therapists positions.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Assistant Supervisor | 3.00 | 3.00 | 0.00 | 0.00 |
| Clerk | 0.00 | 2.00 | 2.00 | 2.00 |
| Coordinating Supervisor | 4.00 | 4.00 | 4.00 | 4.00 |
| Elementary Classroom Teacher | 0.00 | 1.00 | 5.00 | 5.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 2.00 | 2.00 | 2.00 | 2.00 |
| Instructional Specialist | 11.00 | 11.00 | 14.00 | 14.00 |
| Occupational Therapist | 0.00 | 7.00 | 0.00 | 0.00 |
| Paraprofessional Educator | 7.00 | 1.00 | 0.00 | 0.00 |
| Physical Therapist | 3.30 | 3.30 | 0.00 | 0.00 |
| Program Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Resource Teacher | 6.00 | 6.00 | 20.00 | 20.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| School Psychologist | 11.00 | 11.00 | 10.00 | 10.00 |
| Secretary | 0.00 | 1.00 | 1.00 | 1.00 |
| Social Service Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Speech Therapist | 0.00 | 8.00 | 0.00 | 0.00 |
| **Restricted Staffing** | **54.30** | **67.30** | **65.00** | **65.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Admin Support Specialist | 2.00 | 1.00 | 1.00 | 1.00 |
| Assistant Supervisor | 6.00 | 6.00 | 2.00 | 2.00 |
| Building Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Child Care Assistant | 0.00 | 150.00 | 150.00 | 41.00 |
| Cleaner | 0.50 | 0.50 | 0.50 | 0.50 |
| Clerk | 0.00 | 2.00 | 2.00 | 2.00 |
| Clerk III | 0.00 | 0.00 | 0.00 | 1.00 |
| Coordinating Supervisor | 4.00 | 4.00 | 4.00 | 4.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Elementary Classroom Teacher | 0.00 | 1.00 | 47.21 | 47.21 |
| 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 | 5.00 | 5.00 | 5.00 |
| Instructional Specialist | 53.60 | 56.40 | 60.40 | 59.40 |
| Instructional Supervisor | 5.00 | 5.00 | 5.00 | 6.00 |
| Night Cleaner Lead | 1.00 | 1.00 | 1.00 | 1.00 |
| Occupational Therapist | 31.40 | 38.40 | 31.40 | 31.40 |
| Paraprofessional Educator | 7.00 | 7.00 | 1.00 | 1.00 |
| Physical Therapist | 30.70 | 30.70 | 27.40 | 27.40 |
| Physical Therapy Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Liaison | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 6.00 | 7.00 | 6.00 | 7.00 |
| Resource Teacher | 30.00 | 31.00 | 53.80 | 54.80 |
| School Psychologist | 94.00 | 94.00 | 93.00 | 93.00 |
| Secondary Classroom Teacher | 0.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 21.50 | 22.50 | 21.50 | 20.50 |
| Social Service Worker | 2.00 | 2.00 | 2.00 | 2.00 |
| Speech Therapist | 104.00 | 106.00 | 98.00 | 92.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| Wing Coordinator | 1.00 | 1.00 | 0.00 | 0.00 |
| **Total Staffing** | **419.70** | **587.50** | **628.21** | **515.21** |

### Expenditures by Object

Unrestricted:  The FY 2014 approved unrestricted budget for Special Education is $92,113,017 a decrease of ($4,604,156) under the FY 2013 approved budget.   This decrease is primarily due to a decrease in salaries and wages related to the (109.00) FTE realigned to the school-based operating budget and a reduction in Non-Public Tuition Ages 3-21.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Salaries & Wages | $ 28,465,120 | $ 36,225,818 | $ 36,225,818 | $ 33,090,062 |
| Employee Benefits | $ 5,134,406 | $ 8,062,995 | $ 8,062,995 | $ 6,649,214 |
| Contracted Services | $ 49,910,904 | $ 50,658,205 | $ 50,860,802 | $ 50,642,520 |
| Supplies & Materials | $ 754,317 | $ 1,169,384 | $ 991,228 | $ 1,174,223 |
| Other Operating Expenses | $ 714,633 | $ 506,629 | $ 397,432 | $ 411,100 |
| Capital Outlay | $ 141,032 | $ 94,142 | $ 162,198 | $ 145,898 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 85,120,412** | **$ 96,717,173** | **$ 96,700,473** | **$ 92,113,017** |

Restricted:  The FY 2014 approved restricted budget for Special Education is $15,274,496 a decrease of (1,365,411) under the FY 2013 approved budget.  The decrease is primarily due to a reduction in contracted services, supplies and materials, capital outlay and the reduction of (2.30) FTE.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Special Education** | | | | |
| Salaries & Wages | $ 7,110,831 | $ 8,445,779 | $ 7,686,101 | $ 8,279,391 |
| Employee Benefits | $ 1,745,387 | $ 2,372,771 | $ 1,879,700 | $ 2,416,428 |
| Contracted Services | $ 5,569,291 | $ 5,155,652 | $ 4,026,416 | $ 4,026,416 |
| Supplies & Materials | $ 757,356 | $ 537,466 | $ 487,296 | $ 487,296 |
| Other Operating Expenses | $ 122,937 | $ 128,239 | $ 50,165 | $ 50,165 |
| Capital Outlay | $ 86,666 | $ - | $ 14,800 | $ 14,800 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 15,392,468** | **$ 16,639,907** | **$ 14,144,478** | **$ 15,274,496** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved |
|---|---|---|---|---|---|---|---|---|
| **Special Education** | | | | | | | | |
| Salaries & Wages | $ | 35,575,951 | $ | 44,671,597 | $ | 43,911,919 | $ | 41,369,453 |
| Employee Benefits | $ | 6,879,793 | $ | 10,435,766 | $ | 9,942,695 | $ | 9,065,642 |
| Contracted Services | $ | 55,480,195 | $ | 55,813,857 | $ | 54,887,218 | $ | 54,668,936 |
| Supplies & Materials | $ | 1,511,673 | $ | 1,706,850 | $ | 1,478,524 | $ | 1,661,519 |
| Other Operating Expenses | $ | 837,570 | $ | 634,868 | $ | 447,597 | | 461,265 |
| Capital Outlay | $ | 227,698 | $ | 94,142 | $ | 176,998 | $ | 160,698 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **total Expenditures** | **$** | **100,512,880** | **$** | **113,357,080** | **$** | **110,844,951** | **$** | **107,387,513** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Special Education** | | | |
| 44130 | Psychological Services | $ | 10,033,572 |
| 44201 | Director of Special Education | $ | 3,020,635 |
| 44205 | Special Education - Compliance Office | $ | 1,581,394 |
| 44206 | Special Education - Data Management | $ | 849,465 |
| 44210 | Special Education - K- 12 Services | $ | 15,887,332 |
| 44215 | Special Education - Support Services | $ | 27,192,276 |
| 44225 | Inclusive Support Programs | $ | 1,204,239 |
| 44230 | Special Education - Nonpublic Education | $ | 47,618,600 |
| **Total by Cost Center** | | **$** | **107,387,513** |

Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Special Education** | | | | | | | | |
| Administration | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Instructional Salaries & Wages | $ 9,082,746 | $ - | $ - | $ - | $ - | $ - | $ - | $ 9,082,746 |
| Mid-Level Administration | $ 18,904 | $ - | $ - | $ - | $ - | $ - | $ - | $ 18,904 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 514,575 | $ - | $ - | $ - | $ 514,575 |
| Other Instructional Costs | $ - | $ - | $ 14,000 | $ - | $ 123,000 | $ 19,300 | $ - | $ 156,300 |
| Special Education | $ 31,573,314 | $ - | $ 53,077,882 | $ 1,146,944 | $ 332,865 | $ 141,398 | $ - | $ 86,272,403 |
| Student Personnel Services | $ 598,955 | $ - | $ - | $ - | $ - | $ - | $ - | $ 598,955 |
| Student Health Services | $ - | $ - | $ 1,502,054 | $ - | $ - | $ - | $ - | $ 1,502,054 |
| Student Transportation Services | $ - | $ - | $ 75,000 | $ - | $ - | $ - | $ - | $ 75,000 |
| Operation of Plant Services | $ 95,534 | $ - | $ - | $ - | $ - | $ - | $ - | $ 95,534 |
| Fixed Charges | $ - | $ 9,056,642 | $ - | $ - | $ 5,400 | $ - | $ - | $ 9,062,042 |
| **Total by Category/Object** | **$ 41,369,453** | **$ 9,056,642** | **$ 54,668,936** | **$ 1,661,519** | **$ 461,265** | **$ 160,698** | **$ -** | **$ 107,378,513** |

ORGANIZATION ANALYSIS AND OVERVIEW

## State and Federal Programs

*Mission: To provide 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. (Goals 1, 2, 3, 4 and 5)*

### CORE SERVICE 1: Structured School-wide Data Analysis

Facilitate Structured School-Wide Data Analysis and School Improvement Plan Development. The Office of School Improvement will develop, train, and maintain a Google site resource for the updating and revising of the school improvement plan. The school improvement planning process, resources, guidelines, and school improvement plan templates are available to all schools via the School Improvement Google Site. The Google site is a repository of documents for each school (plan, monitoring tools, executive summary, peer reviews, Title I documents) and updated monthly.

Office of School Improvement (OSI) will develop and provide effective structures for Cohort I (10 schools) and Cohort II (7 schools) to implement the Data Wise Improvement Process (DWIP), build teacher and administration capacity, examining classroom instruction, 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 the 17 schools will provide the opportunity to develop the roll-out process in all PGCPS schools.

**OBJECTIVE 1.1 – STATE & FEDERAL PROGRAMS**

**Core Service Outcome:**
- *Coordinated, collaborative school improvement process that results in schools meeting established guidelines.*
  - Increase the percent of completed and reviewed comprehensive school improvement plans from 95% in FY 2012, to 97% in FY 2013.
  - By FY 2014, reach 100%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools receiving training and material updates for comprehensive school improvement planning | Output | 203 | 205 | 205 |
| Percent of schools (excluding Charter and Turn-around) uploading final (completed and reviewed) school improvement plans by established guidelines | Outcome | 95% | 97% | 100% |
| Percent of schools uploading final Title I school improvement plans by established guidelines | Outcome | 100% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Office of School Improvement provides the processes, documents, and training materials for all schools in the support, development and revision of the comprehensive school improvement plan for Non-Title I and Title I schools (collaboration with Title I), excluding Charter and Turn-around. Training material updates are important to develop and revise the comprehensive school improvement plan for 2012-2013 via training clinics, principal meetings, one-on-one site visits, office appointments, email, phone contacts, and the School Improvement Google Site.

**OBJECTIVE 1.2 – STATE & FEDERAL PROGRAMS**

**Core Service Outcome:**
- *Targeted instruction and improved student achievement as a result of thorough analysis and application of data.*
  - Increase the percentage of Data Wise schools which effectively apply data-driven collaborative planning practices from 80% in FY 2012, to 90% in FY 2013.
  - By FY 2014, reach 100% in the DWIP schools.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools receiving training and materials to begin the utilization of the DWIP | Output | 10 | 7 | 50 |
| Percent of 17 DWIP schools whose post-training self-assessments indicate that collaborative planning was 50% effective in improving teacher efficacy and student achievement | Quality | 90% | 95% | 100% |
| Percent of DWIP schools demonstrating improved instructional practices by teachers based upon administrative observations | Outcome | 90% | 95% | 100% |
| Percent of DWIP Cohort I and Cohort II (new) schools which effectively apply  data-driven collaborative planning practices through their utilization of the Data Wise Improvement Process | Outcome | 80% | 90% | 100% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

Data Wise Cohort I and Cohort II 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.

## CORE SERVICE 2: Effective School, Family, Community Partnerships

Ensure families, educators and community can work together to improve the success of students which will translate into increasing the academic quality of the school; create, facilitate and deliver targeted research-based professional development differentiated by school need(s). Assist schools with identifying at least three approaches to increasing parental engagement.  Activities include:

- Assisting schools with parent workshops and provide translation services as needed
- Assisting schools with developing parent surveys (mid-year and end of year) and assist with facilitating forums to share results and address concerns
- Assisting schools with quarterly parent-teacher workshops and annual parent conferences
- Conducting biannual Title I parent conferences to build capacity and solicit support and engagement in school leadership meetings and activities
- Assisting schools with strengthening business and community partnerships to provide human and fiscal support
- Ensuring the proper and responsible use of Title I budgets in promoting and increasing parental engagement and funding of parental activities
- Conducting professional development opportunities at various times to accommodate conflicting schedules
- Continuing to develop presentations based upon stakeholder needs and statutory requirements.
- SPMT meetings are held at the close of the school day.
- Assisting schools in implementing the elements of the Comer SDP and building effective instructional teams

**OBJECTIVE 2.1 – STATE & FEDERAL PROGRAMS**

**Core Service Outcome:**

  *Strengthened parent/community stakeholder roles in student achievement, as evidenced by participation by a majority of Title I parents and/or guardians in a formal parent/teacher organization.*

- Increase by 5% the partnerships with parents and community stakeholders to deliver services and supports that address the full range of student needs in FY 2013;
- Increase to 10% in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools receiving materials to promote building positive school climate and effective instructional teams by November 2013 | Output | 203 | 203 | 203 |
| Percent of schools attending Comer SDP training | Output | 50% | 60% | 80% |
| Number of attendees at Comer SDP training | Output | 790 | 1,000 | 1,200 |
| Percent of all Title I schools with 2+ business and community partners | Output | 25% | 100% | 100% |
| Percent of all Title I schools which have an active Formal Parent Organization | Output | 15% | 100% | 100% |
| Percent of Title I workshops offered | Output | 75% | 100% | 100% |
| Number of schools receiving materials to promote building positive school climate and effective instructional teams by November 2013 | Output | 203 | 203 | 203 |
| Percent of attendees rating the Comer training effective | Quality | 100% | 100% | 100% |

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of schools which 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 | 100% | 100% | 100% |
| Percent of parents rating workshop topics as beneficial in supporting their children's academic success | Quality | 96% | 99% | 100% |
| Percent of schools with evidence of parent participation | Outcome | 75% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Increase the implementation of the elements of the Comer SDP and building effective instructional teams including all stakeholders.  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.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 3: *Effective Supplemental Instructional Enhancements*

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 and activities related to research-based instructional strategies that enhance academic achievement and providing students with additional opportunities to be college and career ready. Facilitate a coordinated team approach to provide professional development (PD) opportunities which will improve teacher efficacy and increase student learning.   Activities include:

- Ensuring the implementation of the ten school-wide components, eight components of targeted assistance, and the ten requirements for schools in improvement are transparent in school plans and consistently monitored during collaborative planning and leadership meetings.
- Supporting 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.
- Facilitating a venue for identifying at risk students and determining interventions to support the core instructional program and extended learning opportunities.
- Developing 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.
- Ensuring school budgets are appropriately aligned to the needs of the schools as indicated by ongoing analysis and discussions of data.
- Designing "look fors" to ensure teachers are incorporating technology knowledge and skills into daily practice.
- Administering Teacher/Leader Professional Development  impact surveys
- Continuing to analyze the results of workshop evaluations to ensure teachers and school leaders receive high quality professional development.
- Ensuring Title I schools are staffed with highly qualified teachers and paraprofessionals.
- Monitoring the academic school performance of Title I schools' to assist in closing the achievement gap between highest and lowest performing schools.

**OBJECTIVE 3.1 – STATE & FEDERAL PROGRAMS**

**Core Service Outcome:**
- *All students receive an equitable and significant opportunity to obtain a high-quality education to meet State academic standards.*
  - Decrease the achievement gaps between lowest and highest performing subgroups in Title I schools by 5% in FY 2013.
  - Decrease by 10% in FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of Title I grant funds expended | Output | 100% | 100% | 100% |
| Percent of Title I vacancies filled – by teachers' first day of school – with high-caliber candidates | Quality | 99% | 100% | 100% |
| Percent difference between Title I total expenses vs. planned expenses | Quality | 5% | 2% | 2% |
| Percent of Title I schools decreasing the gap between lowest  and highest performing subgroups | Outcome | 2% | 5% | 10% |
| Delta in the gap between lowest to highest performing subgroups in Title I schools | Outcome |  | 5% | 10% |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES EXPLANATION 3.1**

Office of School Improvement and Title I Office will work with administrators, leadership teams, parent/community partners, and other departments/offices to implement effective collaborative structures (i.e., using Comer training) to decrease the achievement gap in order to improve student achievement.

## *Staffing and Expenditures*

Overview:  The FY 2014 approved operating budget for State and Federal Programs is $17,811,997 and 52.00 FTE, an overall increase of $4,086,226 and 28.00 FTE over the FY 2013 approved budget.  The increase is the result of a realignment of positions from Budget and Management Services and a projected increase in the Title I and School Improvement Part A, grants.

### *Staffing by Position*

Unrestricted:

| Staffing | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **State and Federal Programs** | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 3.00 | 3.00 | 3.00 | 3.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Staffing - Unrestricted** | **5.00** | **5.00** | **5.00** | **5.00** |

Restricted: The FY 2014 approved restricted staffing for State and Federal Programs is 47.0 FTE, an increase of 27.00 FTE, over the FY 2013 approved budget.  The increase results from the addition of 3.00 assistant principals, 7.00 program liaisons, 8.00 resource teachers, 4 secondary classroom teachers and 3.00 social workers.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **State and Federal Programs** | | | | |
| Admin Support Technician | 0.00 | 1.00 | 2.00 | 2.00 |
| Assistant Principal | 0.00 | 0.00 | 0.00 | 3.00 |
| Clerk | 1.00 | 0.00 | 1.00 | 1.00 |
| Coordinating Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 0.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 0.00 | 2.00 | 2.00 | 2.00 |
| Instr Program Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 0.00 | 11.00 | 11.00 | 11.00 |
| Instructional Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Program Liaison | 0.00 | 0.00 | 0.00 | 7.00 |
| Resource Teacher | 0.00 | 0.00 | 0.00 | 8.00 |
| Secondary Classroom Teacher | 0.00 | 0.00 | 0.00 | 4.00 |
| Secretary | 0.00 | 1.00 | 1.00 | 1.00 |
| Social Service Worker | 0.00 | 0.00 | 0.00 | 3.00 |
| **Staffing - Restricted** | **2.00** | **20.00** | **22.00** | **47.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **State and Federal Programs** | | | | |
| Admin Support Technician | 0.00 | 1.00 | 2.00 | 2.00 |
| Assistant Principal | 0.00 | 0.00 | 0.00 | 3.00 |
| Clerk | 1.00 | 0.00 | 1.00 | 1.00 |
| Coordinating Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 0.00 | 0.00 | 1.00 | 1.00 |
| Financial Analyst | 1.00 | 0.00 | 1.00 | 1.00 |
| Financial Assistant | 0.00 | 0.00 | 2.00 | 2.00 |
| Instr Program Coordinator | 0.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 3.00 | 14.00 | 14.00 | 14.00 |
| Instructional Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Program Liaison | 0.00 | 0.00 | 0.00 | 7.00 |
| Resource Teacher | 0.00 | 0.00 | 0.00 | 8.00 |
| Secondary Classroom Teacher | 0.00 | 0.00 | 0.00 | 4.00 |
| Secretary | 1.00 | 2.00 | 2.00 | 2.00 |
| Social Service Worker | 1.00 | 0.00 | 0.00 | 3.00 |
| **Total Staffing** | **7.00** | **21.00** | **27.00** | **52.00** |

## *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for State and Federal Programs is $741,735, an increase of $34,966 over the FY 2013 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits from an average to employee plan selection.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **State and Federal Programs** | | | | |
| Salaries & Wages | $ 510,010 | $ 537,809 | $ 537,809 | $ 568,392 |
| Employee Benefits | $ 383,297 | $ 76,960 | $ 76,960 | $ 81,343 |
| Contracted Services | $ 25,981 | $ 15,000 | $ 15,000 | $ 15,000 |
| Supplies & Materials | $ 28,702 | $ 55,000 | $ 55,000 | $ 55,000 |
| Other Operating Expenses | $ 8,102 | $ 17,000 | $ 17,000 | $ 17,000 |
| Capital Outlay | $ 4,982 | $ 5,000 | $ 5,000 | $ 5,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 961,074** | **$ 706,769** | **$ 706,769** | **$ 741,735** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted: The FY 2014 approved restricted budget for State and Federal Programs is $17,070,262, an increase of $4,792,995 over the FY 2013 approved budget. The increase results from a staff reorganization which consists of a realignment of 6.00 FTE from Budget and Management Services and a projected increase in the Title I and School Improvement Part A, non-school based administrative allocations that primarily support contractual services for extended learning opportunities and professional development.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **State and Federal Programs** | | | | |
| Salaries & Wages | $ 5,477,483 | $ 3,102,908 | $ 3,282,196 | $ 5,358,103 |
| Employee Benefits | $ 540,668 | $ 682,445 | $ 698,695 | $ 1,519,110 |
| Contracted Services | $ 10,653,419 | $ 8,267,126 | $ 9,119,788 | $ 9,119,788 |
| Supplies & Materials | $ 538,866 | $ 733,794 | $ 772,941 | $ 772,941 |
| Other Operating Expenses | $ 412,911 | $ 205,229 | $ 272,820 | $ 272,820 |
| Capital Outlay | $ 419,261 | $ 27,500 | $ 27,500 | $ 27,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 18,042,608** | **$ 13,019,002** | **$ 14,173,940** | **$ 17,070,262** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **State and Federal Programs** | | | | |
| Salaries & Wages | $ 5,987,493 | $ 3,640,717 | $ 3,282,196 | $ 5,926,495 |
| Employee Benefits | $ 923,965 | $ 759,405 | $ 698,695 | $ 1,600,453 |
| Contracted Services | $ 10,679,400 | $ 8,282,126 | $ 9,119,788 | $ 9,134,788 |
| Supplies & Materials | $ 567,568 | $ 788,794 | $ 772,941 | $ 827,941 |
| Other Operating Expenses | $ 421,013 | $ 222,229 | $ 272,820 | $ 289,820 |
| Capital Outlay | $ 424,243 | $ 32,500 | $ 27,500 | $ 32,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 19,003,682** | **$ 13,725,771** | **$ 14,173,940** | **$ 17,811,997** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **State and Federal Programs** | | |
| 42205 | State and Federal Programs Office | $ 311,482 |
| 46201 | School Improvement | $ 873,122 |
| 42210 | Title I Office | $ 16,627,393 |
| **Total by Cost Center** | | **$ 17,811,997** |

ORGANIZATION ANALYSIS AND OVERVIEW

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 | $ 339,566 | | $ 1,199,513 | $ 48,000 | $ 17,000 | $ 5,000 | $ - | $ 1,609,079 |
| Mid-Level Administration | $ 2,339,886 | $ - | $ 143,703 | $ 70,253 | $ 75,054 | $ 5,000 | $ - | $ 2,633,896 |
| Instructional Salaries & Wages | $ 2,928,863 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,928,863 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 709,688 | $ - | $ - | $ - | $ 709,688 |
| Other Instructional Costs | $ - | $ - | $ 5,923,573 | $ - | $ 197,766 | $ 22,500 | $ - | $ 6,143,839 |
| Student Health Services | $ 39,900 | $ - | $ - | $ - | $ - | $ - | $ - | $ 39,900 |
| Student Transportation Services | $ - | $ - | $ 1,867,999 | $ - | $ - | $ - | $ - | $ 1,867,999 |
| Student Personnel Services | $ 273,492 | | | | | | | $ 273,492 |
| Operation of Plant Services | $ 4,788 | $ - | $ - | $ - | $ - | $ - | $ - | $ 4,788 |
| Fixed Charges | $ - | $ 1,600,453 | $ - | $ - | $ - | $ - | $ - | $ 1,600,453 |
| **Total by Category/Object** | **$ 5,926,495** | **$ 1,600,453** | **$ 9,134,788** | **$ 827,941** | **$ 289,820** | **$ 32,500** | **$ -** | **$ 17,811,997** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Testing*

*Mission: To implement a rigorous testing schedule with fidelity and integrity; develop assessments for the purposes of monitoring achievement, predicting student performance, and looking at achievement over time; and provide reports and analyses to help inform decisions and describe the state of student achievement in PGCPS. (Goals 1 and 5)*

## CORE SERVICE 1: Test Administration and Support

Oversee and monitor all state and county assessments in schools, providing resources, professional development, and ongoing support to schools. Activities include:

- Interacting with MSDE to assure proper testing programs are maintained.
- Conducting professional development activities to prepare staff for test administration in schools.
- Providing ongoing professional development to School Test Coordinators (STCs) to increase proficiency with the analysis of state and county assessments.

**OBJECTIVE 1.1 - TESTING**

**Core Service Outcome:**
- *Provision of accurate student achievement data in support of informed, data-driven decisions by PGCPS staff.*

- Reduce the percent of test administration irregularities to 3% for all state assessments in FY 2013.
- Increase to 5.5% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of required national, state, and county assessments administered | Output | 86 | 86 | 86 |
| Percent of middle school STCs participating in all scheduled meetings on proper assessment administration | Output | 98% | 99% | 99% |
| Percent of all STCs participating in all scheduled meetings on proper assessment administration | Output | 98% | 99% | 99% |
| Percent of assessments which are compliant with test protocols and documentation | Quality | 99% | 99.5% | 99.5% |
| Percent of state test administration irregularities | Outcome | 3.5% | 3% | 3% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

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

**OBJECTIVE 1.2 - TESTING**

**Core Service Outcome:**
- *Increased STC capacity to understand and explain data in collaboration with school administrators.*

- Increase the percentage of School Test Coordinators (STCs) participating in PD related to data utilization to 90% in FY 2013.
- Increase to 95% in FY 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of in-service courses offered to STCs | Output | 9 | 9 | 9 |
| Percent of STCs who attend in-service training | Output | 75% | 80% | 85% |
| Percent of participants who rated the training Effective or Highly Effective | Quality | | 80% | 85% |
| Percent of STCs participating in data utilization PD courses | Outcome | | 90% | 95% |
| Percent of STCs using Edusoft data tool<br>Percent of STCs using Performance Matters data tool<br>Percent of STCs using Data Warehouse data tool | Outcome | 100%<br>94%<br>Not Available | 100%<br>95%<br>50% | 100%<br>97%<br>60% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

School Test Coordinators serve as the school's lead person for student performance data.  The knowledge gathered during the in-service training courses will enhance the STCs' data utilization capacity and provide additional benefits to the schools by fostering the teachers' capability to extract, analyze and interpret data for increased administrator support and improved instruction. The offered courses are as follows but are not limited to: Performance Matters, Data Warehouse, Edusoft, etc.


## CORE SERVICE 2: Test Development

Develop assessments aligned with appropriate curricula that measure student learning.  Activities include:

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

**OBJECTIVE 2.1 - TESTING**

**Core Service Outcome:**
- **Reliable FAST tests that are instrumental in predicting student performance on MSA and HSA tests.**
  - Maintain the predictive validity of locally developed assessments to .82 for MSA and .80 for HSA in FY 2013.
  - Maintain the predictive validity levels in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of new FAST test items produced | Output | 106 | 25 | 100 |
| Percentage of FAST tests for which KR20 test reliability measures ≥ .80 | Quality | 100% | 100% | 100% |
| Percent of formative assessments delivered to schools on time | Quality | 100% | 100% | 100% |
| Rate of predictive validity* of FAST to MSA | Outcome | Read .82<br>Math .82 | .82 | .82 |
| Rate of predictive validity* of FAST to HSA | Outcome | Alg .79<br>Bio .79<br>Eng .78 | .80 | .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 meeting Annual Measurable Objective (AMO) requirements
*An industry average of .75 is considered an acceptable level of prediction.  Anything above .75 is above average.*

**OBJECTIVE 2.2 - TESTING**

**Core Service Outcome:**

➕ *Development and implementation of predetermined pre/post assessments that measure the student's academic growth.*

- Achieve a KR20* reliability measure of .75 in FY 2013.
- Increase to .78 in FY 2014 for pre/posttests used in Educator Evaluation Pilot.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of new pre/post tests used in Educator Evaluation Pilot produced with appropriate number of items to meet test reliability standards** | Output | 7 | 9 | 11 |
| Number of tests applicable to the teacher evaluation process (new mandated MSDE Educator Evaluation Pilot) | Output | 9 | 11 | 13 |
| Rate of tests for which KR20 test reliability measures ≥.75 | Outcome | .71 | .75 | .78 |

**PERFORMANCE MEASURES EXPLANATION 2.2**

Reliable test construction provides a rigorous and more accurate measurement of student academic achievement and links the student's academic growth to teacher evaluations.

*\* Kuder-Richardson Reliability Coefficient 20- is a measure of internal consistency*
*\*\*Year 2 of the Pilot that is deployed in 38 schools*

## CORE SERVICE 3: Data Management

Provide data and analyses that describes student learning to inform decisions about strengths and weaknesses within PGCPS; as well as produce, send, and receive data files with outside agencies. Activities include:

- Scanning/Scoring SAT10, OLSAT, Science/Tech, and Health Sciences PGCC
- Loading data into Performance Matters (PM) & Edusoft
- Providing ad hoc reports as requested
- Maintaining HSA Graduation Status System
- Creating student test data files for accountability and performance outcomes

**OBJECTIVE 3.1 - TESTING**

**Core Service Outcome:**

➕ *Access to accurate test results and student achievement data as measured by all local and state assessments.*

- Maintain percent of test data that are accurately uploaded to various data bases to ≥99% for FY 2013 and FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of answer documents scanned | Output | 99% | 99% | 99% |
| Percent of county test data uploaded to Performance Matters within 2 working days | Output | 99% | 99% | 99% |
| Percent of answer documents scanned within 3 working days | Quality | 87% | 90% | 90% |
| Percent of seniors with complete HSA/AVP* data accurately uploaded to the HSA Tool | Outcome | 100% | 100% | 100% |

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of test data from state tests accurately uploaded to Performance Matters within 6 working days | Outcome | | 100% | 100% |
| Percent of graduates who meet HSA requirements via the Academic Validation Program | Outcome | | 16% | 14% |

**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.

*\*Academic Validation Program (AVP) - used as an alternative to passing HSA Assessments.*

## Staffing and Expenditures

Overview: The FY 2014 approved operating budget for Testing is $4.12 million and 23.00 FTE, an overall increase of $399,395 over the FY 2013 approved budget. The overall increase is due to the addition of $500,000 in contractual services for the Planned Performance Audit offset by the reduction of ($100,605) in salaries and wages and employee benefits to reflect anticipated costs.

### Staffing by Position

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Testing** | | | | |
| Admin Support Specialist | 8.00 | 8.00 | 8.00 | 8.00 |
| Admin Support Technician | 6.00 | 6.00 | 6.00 | 6.00 |
| Building Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 3.00 | 2.00 | 2.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Night Cleaner Lead | 0.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 3.00 | 3.00 | 3.00 | 3.00 |
| **Unrestricted Staffing** | **22.00** | **23.00** | **23.00** | **23.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Testing** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Testing** | | | | |
| Admin Support Specialist | 8.00 | 8.00 | 8.00 | 8.00 |
| Admin Support Technician | 6.00 | 6.00 | 6.00 | 6.00 |
| Building Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 3.00 | 2.00 | 2.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Night Cleaner Lead | 0.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 3.00 | 3.00 | 3.00 | 3.00 |
| **Total Staffing** | **22.00** | **23.00** | **23.00** | **23.00** |

### *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for Testing is $4.12 million, an overall increase of $399,395 over the FY 2013 approved budget.  The overall increase is due to the addition of $500,000 in contractual services for the Planned Performance Audit offset by the reduction of ($100,605) in salaries and wages and associated employee benefits to reflect anticipated costs.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Testing** | | | | |
| Salaries & Wages | $ 1,851,130 | $ 1,919,131 | $ 1,991,723 | $ 1,835,216 |
| Employee Benefits | $ 380,838 | $ 443,832 | $ 467,770 | $ 427,142 |
| Contracted Services | $ 1,073,460 | $ 235,426 | $ 235,426 | $ 735,426 |
| Supplies & Materials | $ 1,196,798 | $ 1,104,547 | $ 1,104,547 | $ 1,104,547 |
| Other Operating Expenses | $ 11,375 | $ 20,990 | $ 20,990 | $ 20,990 |
| Capital Outlay | $ 820 | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 4,514,421** | **$ 3,723,926** | **$ 3,820,456** | **$ 4,123,321** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Testing** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Testing** | | | | |
| Salaries & Wages | $ 1,851,130 | $ 1,919,131 | $ 1,991,723 | $ 1,835,216 |
| Employee Benefits | $ 380,838 | $ 443,832 | $ 467,770 | $ 427,142 |
| Contracted Services | $ 1,073,460 | $ 235,426 | $ 235,426 | $ 735,426 |
| Supplies & Materials | $ 1,196,798 | $ 1,104,547 | $ 1,104,547 | $ 1,104,547 |
| Other Operating Expenses | $ 11,375 | $ 20,990 | $ 20,990 | $ 20,990 |
| Capital Outlay | $ 820 | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 4,514,421** | **$ 3,723,926** | **$ 3,820,456** | **$ 4,123,321** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Testing** | | |
| 46101 | Testing | $ 4,123,321 |
| **Total by Cost Center** | | **$ 4,123,321** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Testing** | | | | | | | | |
| Administration | $ 1,711,608 | $ - | $ 608,426 | $ 100,018 | $ 20,990 | $ - | $ - | $ 2,441,042 |
| Mid-Level Administration | $ 119,748 | $ - | $ - | $ - | $ - | $ - | $ - | $ 119,748 |
| Instructional Salaries & Wages | $ 3,500 | $ - | $ - | $ - | $ - | $ - | $ - | $ 3,500 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 1,004,529 | $ - | $ - | $ - | $ 1,004,529 |
| Other Instructional Costs | $ - | $ - | $ 127,000 | $ - | $ - | $ - | $ - | $ 127,000 |
| Operation of Plant Services | $ 360 | $ - | $ - | $ - | $ - | $ - | $ - | $ 360 |
| Fixed Charges | $ - | $ 427,142 | $ - | $ - | $ - | $ - | $ - | $ 427,142 |
| **Total by Category/Object** | **$ 1,835,216** | **$ 427,142** | **$ 735,426** | **$ 1,104,547** | **$ 20,990** | **$ -** | **$ -** | **$ 4,123,321** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

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# *Division of Business Management Services*

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                    │                             │
                    │   Chief Financial Officer   │
                    │                             │
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| Budget & Management Services | Finance & Treasury Operations<br>Accounting & Financial Reporting<br>Accounts Payable<br>Grants Management<br>Risk Management<br>Treasury Operations | Payroll & Benefits Services | Purchasing & Supply Services |
|---|---|---|---|
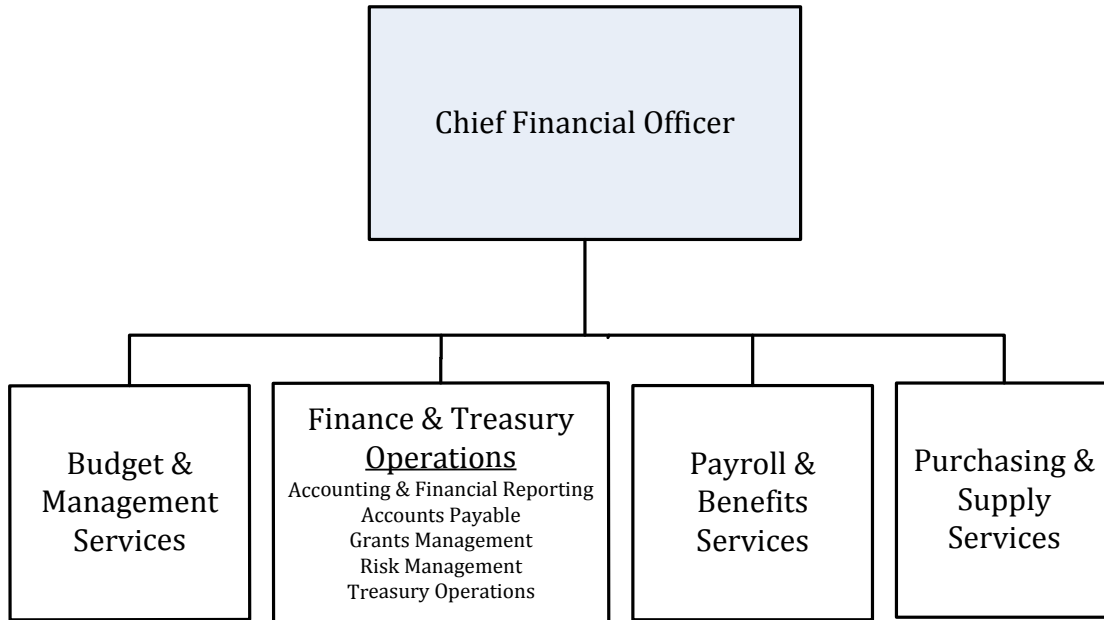
ORGANIZATION ANALYSIS AND OVERVIEW

## Chief Financial Officer

*Mission: To provide quality service that is effective, efficient, and accountable. This means that the services and products provided meet our customers' needs with responsibility, relevance, reliability, and accuracy through quality service that is professional innovative and responsive to the needs of students, staff, the community and regulatory agencies. Services must guide, support, and facilitate the management of all fiscal and organizational resources. Work directly supports the adults who support students to ensure that all students are academically prepared for success. (Goal 5)*

### Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Chief Financial Officer | 5.00 | $ | 586,131 |
| Budget and Management Services | 13.00 | $ | 1,600,350 |
| Finance & Treasury Operations | 57.50 | $ | 17,242,824 |
| Payroll and Benefits Services | 33.00 | $ | 3,616,655 |
| Purchasing & Supply Services | 66.00 | $ | 11,525,630 |
| Other Fixed Charges | 0.00 | $ | 94,182,430 |
| **Total Organization** | **174.50** | **$** | **128,754,020** |

### Chief Financial Office Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Chief Financial Officer is $586,131 and 5.00 FTE, an increase of $14,852 over the FY 2013 approved budget. The increase is the result of an additional FTE and the associated salary and benefits additions and adjustments made to actual salaries and related employee benefits.

#### Staffing by Position

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 0.00 | 0.00 | 0.00 | 1.00 |
| **Unrestricted Staffing** | **4.00** | **4.00** | **4.00** | **5.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Financial Officer** | | | | |
| NONE | | | | |
| | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 1.00 | 0.00 | 0.00 | 0.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 0.00 | 0.00 | 0.00 | 1.00 |
| **Total Staffing** | **4.00** | **4.00** | **4.00** | **5.00** |

## *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for the Chief Financial Officer is $586,131, an increase of $14,852 above the FY 2013 approved budget. The increase is a result of adjustments made to actual salaries and related employee benefits.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Financial Officer** | | | | |
| Salaries & Wages | $ 424,129 | $ 441,211 | $ 441,211 | $ 470,462 |
| Employee Benefits | $ 108,103 | $ 121,718 | $ 121,718 | $ 109,319 |
| Contracted Services | $ 400,060 | $ 4,950 | $ 4,950 | $ 950 |
| Supplies & Materials | $ 1,422 | $ 2,000 | $ 2,000 | $ 2,000 |
| Other Operating Expenses | $ 3,185 | $ 1,400 | $ 1,400 | $ 3,400 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 936,899** | **$ 571,279** | **$ 571,279** | **$ 586,131** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Financial Officer** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ - | $ - | $ - | $ - |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ 2,072 | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 2,072** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Financial Officer** | | | | |
| Salaries & Wages | $ 424,129 | $ 441,211 | $ 441,211 | $ 470,462 |
| Employee Benefits | $ 108,103 | $ 121,718 | $ 121,718 | $ 109,319 |
| Contracted Services | $ 400,060 | $ 4,950 | $ 4,950 | $ 950 |
| Supplies & Materials | $ 1,422 | $ 2,000 | $ 2,000 | $ 2,000 |
| Other Operating Expenses | $ 5,257 | $ 1,400 | $ 1,400 | $ 3,400 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 938,971** | **$ 571,279** | **$ 571,279** | **$ 586,131** |

**Total Expenditures by Cost Center**

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Chief Financial Officer** | | |
| 35001 | Chief Financial Officer | $ 586,131 |
| **Total by Cost Center** | | **$ 586,131** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Chief Financial Officer** | | | | | | | | |
| Administration | $ 470,462 | $ - | $ 950 | $ 2,000 | $ 3,400 | $ - | $ - | $ 476,812 |
| Fixed Charges | $ - | $ 109,319 | $ - | $ - | $ - | $ - | $ - | $ 109,319 |
| **Total by Category/Object** | **$ 470,462** | **$ 109,319** | **$ 950** | **$ 2,000** | **$ 3,400** | **$ -** | **$ -** | **$ 586,131** |

ORGANIZATION ANALYSIS AND OVERVIEW

# Budget and Management Services

*Mission: To provide 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. (Goal 5)*

## CORE SERVICE 1: Financial Planning

Financial planning includes performance-based and school-based budgeting, budget book development, budget analysis and reporting, and financial reviews.

**OBJECTIVE 1.1 – BUDGET & MANAGEMENT SERVICES**

**Core Service Outcome:**
- *Sustainable budget plan that supports high student achievement with minimum changes to functional categories.*
  - Maintain percentage of functional categories staying within budgeted resources (do not require formal adjustment due to overspending) at 87% (13 of 15).
  - By FY 2014, increase the percentage to 93% (14 of 15) or more.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of budget revisions | Output | 903 | 900 | 905 |
| Budget Development – number of days late | Quality | 0 | 0 | 0 |
| Percent of categories staying within budgeted resources (BOE Original Budget) | Outcome | 87%* | 87% | 93% |
| Percent of categories within a range of 3% (+/-) funds transferred | Outcome | 53%* | 70% | 72% |
| Percent of PGCPS budget allocated to schools (total fiscal year funds allocated to schools divided by total PGCPS fiscal year budget) | Outcome | | 75% | 78% |
| Percent difference between total expenses vs. planned expenses | Outcome | | 4% | 3% |
| Percent of schools with highest need (based on student demographics) that experienced a budget increase over prior year | Outcome | | 85% | 86% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The department has maintained overall spending within the original budget, but wants to maintain the percentage of spending within each of its 15 categories of at least 87% in 2013 and improve to 93% in 2014. A high percentage indicates the accuracy and alignment of the original budget with budget adjustments per Financial Review. A low percentage indicates major variances from the original budget and signifies that the original budget estimates were inaccurate and possibly based on faulty assumptions or misaligned expenditure patterns

Restricted realignments between categories also are 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.

*\* Estimated*

## CORE SERVICE 2: Execution of the Budget

Provides cost benefit analyses, performance reviews, evaluation of efficient use of resources, and position control. Activities include:

- Cost benefit analyses
- Performance reviews
- Evaluation of efficient use of resources
- Position control
- Financial Reviews

**OBJECTIVE 2.1 – BUDGET & MANAGEMENT SERVICES**

**Core Service Outcome:**
- *Financial plan is implemented efficiently and effectively within available resources and categories.*

  - Increase to 96% the expenditures by object class as incurred or legally obligated by June 30 annually in FY 2013.
  - By FY 2014, maintain the percentage to 96%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of Fiscal Health and Contingency Capacity – Positive Fund Balance All Funds (3 of 3 = 100%) | Output | 67%* | 100% | 100% |
| Percent of expenditures by object class incurred by June 30 (Revised BOE Budget vs. Final Approved Expenditures) | Outcome | 95%* | 96% | 96% |
| Variance of total expenses to planned expenses | Outcome | 93%* | 95% | 95% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

The department has internal controls in place to ensure overall spending and obligations do not exceed the approved budget, but steps need to be taken to ensure taxpayer resources are spent according to unit work plans to ensure high levels of student achievement occur. A high percentage of obligations incurred (nearing 100%) indicates the accuracy and alignment of the original budget with actual spending. A low percentage indicates major variances from the original budget and signifies that the original budget estimates were inaccurate and possibly based on faulty assumptions or misaligned expenditure patterns.

Restricted realignments between categories also are 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

*\*Estimated*

## Staffing and Expenditures

Overview: The FY 2014 approved operating budget for Budget and Management Services is $1.6 million and 13.00 FTE, a decrease of ($869,014) and (10.00) FTE under the FY 2013 approved budget. The decrease is the result of a realignment of positions to the Title I Office and to the Grants Financial Management Unit.

ORGANIZATION ANALYSIS AND OVERVIEW

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Budget and Management Services is 13.00 FTE a decrease of (4.00) FTE, under the FY2013 approved budget.  The reduction in FTE is the result of the realignment of (3.00) financial analysts and (1.00) financial administrator to the Grants Financial Management Unit.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Budget and Management Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 5.00 | 5.00 | 5.00 | 4.00 |
| Financial Analyst | 9.00 | 9.00 | 9.00 | 6.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **17.00** | **17.00** | **17.00** | **13.00** |

Restricted: The FY 2014 approved restricted staffing for Budget and Management Services is 0.00 FTE, a decrease of (6.00) FTE, under the FY 2013 approved budget.  The decrease in FTE is the result of the realignment of (2.00) financial assistants, (1.00) financial analyst, (1.00) financial administrator, (1.00) clerk and (1.00) admin support technician to the Title I Office.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Budget and Management Services** | | | | |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 0.00 |
| Clerk | 1.00 | 1.00 | 1.00 | 0.00 |
| Financial Administrator | 1.00 | 1.00 | 1.00 | 0.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 0.00 |
| Financial Assistant | 2.00 | 2.00 | 2.00 | 0.00 |
| **Restricted Staffing** | **6.00** | **6.00** | **6.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Budget and Management Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 0.00 |
| Clerk | 1.00 | 1.00 | 1.00 | 0.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 6.00 | 6.00 | 6.00 | 4.00 |
| Financial Analyst | 10.00 | 10.00 | 10.00 | 6.00 |
| Financial Assistant | 2.00 | 2.00 | 2.00 | 0.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **23.00** | **23.00** | **23.00** | **13.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

*ORGANIZATION ANALYSIS AND OVERVIEW*

### *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for Budget and Management Services is $1.6 million, a decrease of ($367,420) under the FY 2013 approved budget. The decrease results from the realignment of salaries and wages and related employee benefits of 4.00 FTE to the new Grants Financial Management Unit as part of a divisional reorganization.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved |
|---|---|---|---|---|---|---|---|
| **Budget and Management Services** | | | | | | | |
| Salaries & Wages | $ | 1,376,012 | $ | 1,534,181 | $ | 1,179,624 | $ 1,203,757 |
| Employee Benefits | $ | 314,679 | $ | 386,129 | $ | 283,498 | $ 307,101 |
| Contracted Services | $ | 25,863 | $ | 24,750 | $ | 24,750 | $ 24,750 |
| Supplies & Materials | $ | 7,033 | $ | 9,500 | $ | 8,500 | $ 50,532 |
| Other Operating Expenses | $ | 4,747 | $ | 13,210 | $ | 12,790 | $ 12,790 |
| Capital Outlay | $ | - | $ | - | $ | 1,420 | $ 1,420 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ - |
| **Unrestricted Expenditures** | **$** | **1,728,334** | **$** | **1,967,770** | **$** | **1,510,582** | **$ 1,600,350** |

Restricted:  The FY 2014 approved restricted budget for Budget and Management Services is $0, a decrease of ($501,594) under the FY 2013 approved budget. The decrease in funding is the result of the realignment of salaries and wages and related employee benefits for (6.00) FTE to the Title I Office as part of reorganization.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved |
|---|---|---|---|---|---|---|---|
| **Budget and Management Services** | | | | | | | |
| Salaries & Wages | $ | 327,741 | $ | 364,510 | $ | 364,510 | $ - |
| Employee Benefits | $ | 113,772 | $ | 137,084 | $ | 137,084 | $ - |
| Contracted Services | $ | - | $ | - | $ | - | $ - |
| Supplies & Materials | $ | - | $ | - | $ | - | $ - |
| Other Operating Expenses | $ | - | $ | - | $ | - | $ - |
| Capital Outlay | $ | - | $ | - | $ | - | $ - |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ - |
| **Restricted Expenditures** | **$** | **441,513** | **$** | **501,594** | **$** | **501,594** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved |
|---|---|---|---|---|---|---|---|
| **Budget and Management Services** | | | | | | | |
| Salaries & Wages | $ | 1,703,753 | $ | 1,898,691 | $ | 1,544,134 | $ 1,203,757 |
| Employee Benefits | $ | 428,451 | $ | 523,213 | $ | 420,582 | $ 307,101 |
| Contracted Services | $ | 25,863 | $ | 24,750 | $ | 24,750 | $ 24,750 |
| Supplies & Materials | $ | 7,033 | $ | 9,500 | $ | 8,500 | $ 50,532 |
| Other Operating Expenses | $ | 4,747 | $ | 13,210 | $ | 12,790 | $ 12,790 |
| Capital Outlay | $ | - | $ | - | $ | 1,420 | $ 1,420 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ - |
| **Total Expenditures** | **$** | **2,169,847** | **$** | **2,469,364** | **$** | **2,012,176** | **$ 1,600,350** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Budget and Management Services** | | |
| 35101 | Budget & Management Services | $ 1,600,350 |
| **Total by Cost Center** | | **$ 1,600,350** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Budget and Management Services** | | | | | | | | |
| Administration | $ 1,203,757 | $ - | $ 24,750 | $ 50,532 | $ 12,790 | $ 1,420 | $ - | $ 1,293,249 |
| Mid-Level Administration | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 307,101 | $ - | $ - | $ - | $ - | $ - | $ 307,101 |
| **Total by Category/Object** | **$ 1,203,757** | **$ 307,101** | **$ 24,750** | **$ 50,532** | **$ 12,790** | **$ 1,420** | **$ -** | **$ 1,600,350** |

ORGANIZATION ANALYSIS AND OVERVIEW

*ORGANIZATION ANALYSIS AND OVERVIEW*

## *Finance & Treasury Operations*

*Mission: To provide Financial Accounting and Reporting, Payment to Vendors, Treasury and Cash Management 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. (Goal 5)*

## *CORE SERVICE 1: Financial Accounting and Reporting*

Provides accurate and timely 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.  This is achieved by closing the books of accounts each month within ten working days and performing monthly reconciliations of all balance sheet and revenue accounts.  Activities include:

- Preparation of the Comprehensive Annual Financial report (CAFR)
- Timely month-end and year-end close of General and Subsidiary Ledgers
- Timely and accurate monthly reconciliation of bank accounts, other balance sheet and revenue accounts

**OBJECTIVE 1.1 – FINANCE & TREASURY OPERATIONS**

**Core Service Outcome:**
- *Timely submission of internal and external reports, as well as audits with minimum findings.*
  - Maintain 100% of timely submission of audits, monthly closing and account reconciliations in FY 2013 and FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of days between expected and actual completion of monthly closing | Output | 1.54 days (avg) | 1 day | 1 day |
| Total number of audit findings | Quality | 6 | 3 | 3 |
| Number of repeat audit findings | Quality | 1 | 0 | 0 |
| Percent of school audits which yield repeat findings | Outcome | | 60% | 55%* |
| Percent of management responses to recommended action plans within determined timeframe (internal audits) | Outcome | | 100% | 100% |
| Percent of timely completion of CAFR report | Outcome | 100% | 100% | 100% |
| Percent of timely completion of AFR 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 2012, the CAFR report will be completed by September 30; AFR will be completed by November 9; and A-133 to be completed on December 10.  In 2013, the CAFR report will be completed by September 27; AFR is to be completed on November 8; and A-133 is to be completed on December 6.

*\*As performance improved, these numbers should decrease.*

## CORE SERVICE 2: Accounts Payable

The Accounts Payable office ensures all vendors are paid in a timely manner and that quality service is rendered to customers at all times. This is done through the following activities:

- Pay all vendor invoices within 30 days of receipt and acceptance, so discounts can be provided.
- Pay employees for all employee reimbursable expenses that are properly submitted in accordance with the established policies and procedures.
- Processing of all invoices
- Processing's of employee request for reimbursement
- Processing of Automated Clearing House (ACH) and wire payments
- 1099 reporting

Customer survey will be the measurement tool used to measure the quality of Accounts Payable service to internal customers (with in PGCPS) and external customers (outside suppliers).

**OBJECTIVE 2.1 – FINANCE & TREASURY OPERATIONS**

**Core Service Outcome:**
- *Timely and accurate payments to customers within 30 days of receipt of invoices*
- Maintain the percent of accurate payments of invoices within 30 days at 7% in FY 2013.
- Increase to 98% in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of invoices processed | Output | 7,436 | 7,200 | 7200 |
| Average Customer Satisfaction Score | Quality | Not Available | 3.5 | 4.0 |
| Percent of invoices paid accurately within 30 days of receipt | Outcome | 97% | 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.

## CORE SERVICE 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

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 3.1 – FINANCE & TREASURY OPERATIONS**

**Core Service Outcome:**
- *Investment returns meet or exceed benchmark earnings indices.*
  - Maintain monthly investment returns at equal or greater than the LGIP earnings indices in FY 2013.
  - Maintain in FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of financial reports developed | Output | 17 | 17 | 17 |
| Percent of accurate and on-time reports* | Quality | 99% | 99.7% | 99.9% |
| Investment Return Percentage | Outcome | .36% vs. .08% PGCPS vs. LGIP** | %>=to LGIP | %>=to LGIP |

**PERFORMANCE MEASURES EXPLANATION 3.1**

The LGIP is defined over time and directly impacts the return on investment which determines whether the investment return will be equal or better than the Standard & Poor's Government Investment Pool Index. Timely and accurate submission of the annual cash forecast, quarterly investment strategy report and monthly cash forecast analysis reports are used to derive the amount of funds available for investment and become informed of market investment opportunities.

*\* Annual cash forecast, Quarterly investment strategy report, and Monthly cash forecast analysis reports*
*\*\* LGIP (Local Government Investment Pool)*

**OBJECTIVE 3.2 – FINANCE & TREASURY OPERATIONS**

**Core Service Outcome:**
- *Collection of outstanding receivables is maximized.*
  - Reduce the percentage of outstanding receivables greater than 60 days to 15% in FY 2013.
  - In FY 2014, maintain at 15%.

**PERFORMANCE MEASURES 3.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Invoices | Output | 357 | 400 | 400 |
| Percent of error-free invoices | Quality | 96% | 98% | 99% |
| Percent of outstanding receivables greater than 60 days | Outcome | 18% | 15% | 15% |

**PERFORMANCE MEASURES EXPLANATION 3.2**

The amount of outstanding receivables on the aging report greater than 60 days divided by total amount of receivables on the aging report.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 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 – FINANCE & TREASURY OPERATIONS**

**Core Service Outcome:**
- *Mitigation of risk, and fewer claims filed against the school system.*
  - Reduce the percentage of workers' compensation indemnity expenditures, by 2% in FY 2013, as represented by predetermined dollar amount.
  - Achieve an additional 2% reduction in FY 2014.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Total Open and Closed Workers' Compensation Claims | Output | 1,394 | 1,394 | 1,394 |
| Total Workers' Compensation Expenses (Actual and Reserves) | Output | $3,065,575.76 | $3,004,264 | $2,944,179 |
| Percent of employees who rate workers' compensation services as effective or very effective | Quality | | 65% | 70% |
| Percent of worker's compensation vendors retained (as contractually applicable) | Quality | | 85% | 90% |
| Average Cost of Workers' Compensation Indemnity Expenditures | Outcome | $5,299.42 | $5193.43 | $5, 089.56 |

**PERFORMANCE MEASURES EXPLANATION 4.1**

These measures help effectively monitor and manage workers' compensation indemnity payments and expenses, i.e. nurse case management, vocational rehabilitation, durable medical equipment, legal fees, etc. to reduce costs. One of the largest risk management costs for the district is tied to worker's compensation. By diligently monitoring the indemnity expenditures, applying necessary adjustments and collaborating with effective vendors, the district should be able to reduce direct costs related to worker's compensation claims.

## CORE SERVICE 5: Grants Financial Management

Financial Management ensures that grant funds awarded to the District are spent appropriately in compliance with statutory requirements provided by funding agents (i.e. local, state, Federal and private agencies) and according to schedule. Activities include:

- Timely and accurate monthly grants reconciliation
- Loading grant funds
- Financial grant reporting
- Works with program managers for the timely and accurate processing of grant related activities

**OBJECTIVE 5.1 – FINANCE & TREASURY OPERATIONS**

**Core Service Outcome:**
- *Grant funds are expended appropriately in compliance with local, state, federal and private funder requirements.*
  - Increase the percent of grant funds expended to 98% in FY 2013.
  - Increase to 99% in FY 2014.

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Total value of unspent funds lost | Output | | $250,000 | $200,000 |
| Percentage of all new grants loaded within 15 days of receipt of award notice. | Output | 82% | 85% | 90% |
| Grants Spending Efficiency | Quality | | 70% | 75% |
| Percent of grant funds expended | Outcome | 98% | 98%* | 99% |

**PERFORMANCE MEASURES EXPLANATION 5.1**

These measures will reflect our office's sound fiscal management support and guidance for all grant funded programs.

*\*The FY 2013 target of 98% for the percentage of grant funds expended to total budget is based on the actual outcome from fiscal year 2012, with the anticipation of meeting that same percentage as a result of reorganization with in the Division of Business Management Services by the Chief Financial Officer. A conservative estimate to meet the prior year outcomes for this performance measure is predicated on a new staff and a slight change in the scope of work that will be performed by assigned analysts and accountants.*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Finance and Treasury Operations is $17.24 million and 57.50 FTE, a decrease of ($6,411,948) under the FY 2013 approved budget. The overall decrease is primarily the result of the reconciliation of the employee sick leave bank appropriation to accurately reflect existing full-time employees in the bank.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Finance and Treasury Operations is 40.50 FTE an increase of 4.00 FTE, over the FY 2013 approved budget. The increase in staffing is the result of the realignment of 1.00 financial administrator and 3.00 financial analysts from Budget & Management Services to the new Grants Financial Management Unit.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Clerk | 16.00 | 15.50 | 15.50 | 15.50 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 5.00 | 5.00 | 6.00 | 6.00 |
| Financial Analyst | 11.00 | 11.00 | 11.00 | 14.00 |
| 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 |
| **Unrestricted Staffing** | **37.00** | **36.50** | **37.50** | **40.50** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Admin Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Admin Support Technician | 2.00 | 3.00 | 3.00 | 3.00 |
| Clerk | 2.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| **Restricted Staffing** | **8.00** | **9.00** | **9.00** | **9.00** |

Non-Operating:  The FY 2014 approved Non-Operating staffing for Finance and Treasury is 8.00, an increase of 3.00 FTE over the FY 2013 approved budget.  The increase in staffing is the result of an additional 2.00 technical resource analysts and 1.00 support program coordinator positions in the Risk Management Office.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 2.00 | 2.00 | 2.00 |
| Supp Program Coordinator | 1.00 | 0.00 | 0.00 | 1.00 |
| Technical Resource Analyst | 1.00 | 0.00 | 0.00 | 2.00 |
| **Non-Operating Staffing** | **6.00** | **5.00** | **5.00** | **8.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Admin Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Admin Support Technician | 2.00 | 3.00 | 3.00 | 3.00 |
| Attorney | 1.00 | 1.00 | 1.00 | 1.00 |
| Clerk | 19.00 | 18.50 | 18.50 | 18.50 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Administrator | 6.00 | 6.00 | 7.00 | 7.00 |
| Financial Analyst | 11.00 | 11.00 | 14.00 | 14.00 |
| Financial Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 2.00 | 2.00 | 2.00 |
| Secretary | 3.00 | 4.00 | 4.00 | 4.00 |
| Support Program Coordinator | 1.00 | 0.00 | 0.00 | 1.00 |
| Technical Resource Analyst | 1.00 | 0.00 | 0.00 | 2.00 |
| **Total Staffing** | **49.00** | **50.50** | **54.50** | **57.50** |

ORGANIZATION ANALYSIS AND OVERVIEW

***Expenditures by Object***

Unrestricted:  The FY 2014 approved unrestricted budget for Finance and Treasury Operations is $14.67 million, a decrease of ($5,839,899) under the FY 2013 approved budget.   The decrease is the result of the reconciliation of the employee sick leave bank appropriation to accurately reflect existing full-time employees in the bank.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Salaries & Wages | $ 14,224,132 | $ 14,966,550 | $ 13,336,107 | $ 8,819,571 |
| Employee Benefits | $ 643,694 | $ 660,799 | $ 764,543 | $ 751,899 |
| Contracted Services | $ 40,577 | $ 43,953 | $ 43,353 | $ 43,353 |
| Supplies & Materials | $ 19,088 | $ 17,102 | $ 20,902 | $ 20,902 |
| Other Operating Expenses | $ 2,447,165 | $ 4,825,202 | $ 4,843,632 | $ 5,031,682 |
| Capital Outlay | $ 2,158 | $ - | $ 6,300 | $ 6,300 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 17,376,814** | **$ 20,513,606** | **$ 19,014,837** | **$ 14,673,707** |

Restricted:  The FY 2014 approved restricted budget for Finance and Treasury Operations is $1.3 million, an increase of $194,955 over the FY 2013 approved budget.   The increase is the result of additional funding projected to support the Medicaid Reimbursement Program.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Salaries & Wages | $ 477,428 | $ 538,808 | $ 500,422 | $ 579,243 |
| Employee Benefits | $ 160,297 | $ 198,737 | $ 155,824 | $ 326,965 |
| Contracted Services | $ 8,354 | $ 19,200 | $ 30,048 | $ 30,048 |
| Supplies & Materials | $ 250,161 | $ 251,500 | $ 268,336 | $ 268,336 |
| Other Operating Expenses | $ 100,000 | $ 101,500 | $ 103,000 | $ 103,000 |
| Capital Outlay | $ 672 | $ 16,200 | $ 13,308 | $ 13,308 |
| Expenditure Recovery | $ - | $ - | $ - | |
| **Restricted Expenditures** | **$ 996,912** | **$ 1,125,945** | **$ 1,070,938** | **$ 1,320,900** |

Non-Operating:  The FY 2014 approved non-operating budget for Finance and Treasury Operations is $1,248,217, a decrease of ($767,004) under the FY 2013 approved budget.   The decrease is primarily due to a reduction in contracted services.

| Expenditures - Non-Operating | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Salaries & Wages | $ 281,529 | $ 410,947 | $ 410,947 | $ 659,206 |
| Employee Benefits | $ 62,355 | $ 165,981 | $ 165,981 | $ 235,209 |
| Contracted Services | $ 415,425 | $ 1,438,293 | $ 353,802 | $ 353,802 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ 1,503,253 | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Expenditures - Non-Operating** | **$ 2,262,562** | **$ 2,015,221** | **$ 930,730** | **$ 1,248,217** |

**Total Expenditures**

| Total Expenditures | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | |
| Salaries & Wages | $ 14,983,089 | $ 15,916,305 | $ 14,247,476 | $ 10,058,020 |
| Employee Benefits | $ 866,346 | $ 1,025,517 | $ 1,086,348 | $ 1,314,073 |
| Contracted Services | $ 464,356 | $ 1,501,446 | $ 427,203 | $ 427,203 |
| Supplies & Materials | $ 269,249 | $ 268,602 | $ 289,238 | $ 289,238 |
| Other Operating Expenses | $ 4,050,418 | $ 4,926,702 | $ 4,946,632 | $ 5,134,682 |
| Capital Outlay | $ 2,830 | $ 16,200 | $ 19,608 | $ 19,608 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 20,636,288** | **$ 23,654,772** | **$ 21,016,505** | **$ 17,242,824** |

**Total Expenditures by Cost Center**

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Finance & Treasury Operations** | | |
| 35201 | Finance & Treasury Operations | $ 6,021,431 |
| 35210 | Accounting and Financial Reporting | $ 1,438,186 |
| 35211 | Accounts Payable | $ 944,314 |
| 35225 | Grants Management | $ 879,083 |
| 35227 | Medicaid Office | $ 1,273,326 |
| 35230 | Treasury Operations | $ 524,450 |
| 35240 | Risk Management | $ 6,162,034 |
| **Total by Cost Center** | | **$ 17,242,824** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Finance & Treasury Operations** | | | | | | | | |
| Administration | $ 3,064,571 | $ - | $ 43,353 | $ 20,902 | $ 39,841 | $ 6,300 | $ - | $ 3,174,967 |
| Special Education | $ 514,055 | $ - | $ 30,048 | $ 268,336 | $ 103,000 | $ 13,308 | $ - | $ 928,747 |
| Student Transportation Services | $ 65,188 | $ - | $ - | $ - | $ - | $ - | $ - | $ 65,188 |
| Operation of Plant Services | $ 27,000 | $ - | $ - | $ - | $ - | $ - | $ - | $ 27,000 |
| Fixed Charges | $ 5,728,000 | $ 1,078,864 | $ - | $ - | $ 4,991,841 | $ - | $ - | $ 11,798,705 |
| **Operating Budget Subtotal** | **$ 9,398,814** | **$ 1,078,864** | **$ 73,401** | **$ 289,238** | **$ 5,134,682** | **$ 19,608** | **$ -** | **$ 15,994,607** |
| Administration-Non-Operating | $ 659,206 | $ - | $ 353,802 | $ - | $ - | $ - | $ - | $ 1,013,008 |
| Fixed Charges-Non-Operating | $ - | $ 235,209 | $ - | $ - | $ - | $ - | $ - | $ 235,209 |
| **Total by Category/Object** | **$ 10,058,020** | **$ 1,314,073** | **$ 427,203** | **$ 289,238** | **$ 5,134,682** | **$ 19,608** | **$ -** | **$ 17,242,824** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Payroll & Benefits Services*

*Mission: To compensate employees correctly, to maintain fiscal and human accountability by complying with school system, county, state and federal accountability requirements for time and leave, tax compliance, financial reporting, absenteeism, and benefits; and to administer a competitive benefits program. (Goals 2 and 5)*

## *CORE SERVICE 1:   Compensation*

Compensate employees correctly.  Activities include processing of pay every two weeks.

**OBJECTIVE 1.1 – PAYROLL & BENEFITS SERVICES**

**Core Service Outcomes:**
- *Accurate and timely payment of employees.*
- *Accurate and timely payroll & benefits deductions.*

- Improve the correct and on-time pay rate from 99.6% in FY 2012 to 99.7% in FY 2013 to compensate employees appropriately.
- By FY 2014, reach 99.8%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Average number of biweekly checks processed correctly and on-time | Quality | 20,418 | 20,000 | 20,000 |
| Average number of biweekly checks processed | Output | 20,500 | 19,940 | 19,980 |
| Percent of employees receiving correct and on-time pay | Outcome | 99.6% | 99.7% | 99.8% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The outcome measure is determined by the number of employees paid correctly (the dollar amount they are supposed to be paid) and on-time (at their work location or distribution method requested) 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.

## *CORE SERVICE 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)
- Approving and monitoring long-term leave requests according to union contract agreements and for the mutual benefit of students, employees and the school system

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 2.1 – PAYROLL & BENEFITS**

**Core Service Outcome:**

- *Increased timecard approval rate and enhanced time and leave accountability.*

    - Increase the timecard approval rate from 93% in FY 2012 to 95% in FY 2013 to enhance time and leave accountability.
    - By FY 2014, reach 97%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Average number of Biweekly Timecards Processed | Output | 20,500 | 20,000 | 20,000 |
| Average number of Biweekly Timecards Approved | Quality | 19,065 | 19,000 | 19,400 |
| Average annual percent of Timecards Approved | Outcome | 93% | 95% | 97% |

**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. Respond timely to internal and external audit requirements.

**OBJECTIVE 2.2 – PAYROLL & BENEFITS**

**Core Service Outcome:**

- *Correct and on-time employee and employer income taxes paid to all appropriate jurisdictions.*

    - Reduce the tax penalties amount from $480 in FY 2012 to $0 in FY 2013 through timely and accurate submission of Federal and State tax reports.
    - By FY 2014, maintain at zero (0).

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of federal and state jurisdictional tax reports | Output | 116 | 116 | 116 |
| Number of error-free federal and state tax report submissions | Quality | 114 | 116 | 116 |
| Number of penalties for late federal and state jurisdictional submissions. | Outcome | 2 | 0 | 0 |
| Dollar amount of tax penalties associated with late federal and state jurisdictional submissions | Outcome | $480 | $0 | $0 |

**PERFORMANCE MEASURES EXPLANATION 2.2**

The outcome measures are 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 – PAYROLL & BENEFITS**

**Core Service Outcome:**
- *Accurate financial reporting to school district, County, State and Federal Jurisdictions, resulting in zero reported audit findings relative to payroll and benefits.*
  - Maintain the Reported Audit Findings (federal and state payroll-related audits) currently at zero (0) in FY 2012 at zero (0) in FY 2013.
  - Maintain at zero in FY 2014.

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of external federal and state payroll related audits | Output | 12 | 0 | 0 |
| Number of federal and state payroll related audit findings reported | Outcome | 0 | 0 | 0 |
| Percent of Management Responses to material weakness or reportable condition findings from prior audits that are fully implemented within the determined timeframe (external audits) | Outcome | 100% | 100% | 100% |
| Number of Material Weaknesses (external audits) | Output | 0 | 0 | 0 |
| Number of Reportable Condition Findings (external audits) | Output | 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. Due to recent past audits in which there were material findings, these measures will need to remain for approximately three fiscal years in order to continue monitoring our processes to prevent future audits from occurring.

**OBJECTIVE 2.4 – PAYROLL & BENEFITS**

**Core Service Outcome:**
- *Utilization of long-term leave which is approved and in compliance with negotiated agreements between PGCPS and Union partners.*
  - Improve (i.e., reduce) the Long-term Leave approval rate from an estimated 3.6% in FY 2012 to 3.5% in FY 2013; and
  - Reach 3.3% by FY 2014

**PERFORMANCE MEASURES 2.4**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Average number of Biweekly Timecards Processed | Output | 20,500 | 20,000 | 20,000 |
| Average number of Long-term Leave Approvals in compliance with PGCPS contracts | Quality | 740 | 700 | 660 |
| Percentage of compliant long-term leave approvals | Outcome | 3.6% | 3.5% | 3.3% |

**PERFORMANCE MEASURES EXPLANATION 2.4**

The measure is the average number of biweekly timecards processed compared to the average number of long-term leave approvals in compliance with PGCPS contracts. Effective leave accountability is important so that the skills and talents of employees are able to be utilized to the maximum for the benefit of the school system.

ORGANIZATION ANALYSIS AND OVERVIEW

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Payroll and Benefits Services is $3.61 million and 33.00 FTE, an increase of $201,973 over the FY 2013 approved budget. The net increase is the result of additional funding for capital outlay, contracted services, and employee benefits.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | |
| Admin Support Specialist | 0.00 | 1.00 | 1.00 | 0.00 |
| Clerk | 19.00 | 19.00 | 19.00 | 19.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst | 5.00 | 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 | 3.00 | 3.00 | 3.00 | 4.00 |
| **Unrestricted Staffing** | **32.00** | **33.00** | **33.00** | **33.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | |
| Admin Support Specialist | 0.00 | 1.00 | 1.00 | 0.00 |
| Clerk | 19.00 | 19.00 | 19.00 | 19.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst | 5.00 | 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 | 3.00 | 3.00 | 3.00 | 4.00 |
| **Total Staffing** | **32.00** | **33.00** | **33.00** | **33.00** |

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Payroll and Benefits Services is $3.61 million, a net increase of $201,973 over the FY 2013 approved budget. The net increase is the result of increased appropriation in capital outlay, contracted services, and employee benefits offset by reductions in salaries and wages and supplies and materials.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | |
| Salaries & Wages | $ 2,129,311 | $ 2,298,243 | $ 2,298,243 | $ 2,245,931 |
| Employee Benefits | $ 600,540 | $ 669,803 | $ 669,803 | $ 689,088 |
| Contracted Services | $ 273,343 | $ 396,636 | $ 494,136 | $ 494,136 |
| Supplies & Materials | $ 38,529 | $ 33,500 | $ 28,500 | $ 28,500 |
| Other Operating Expenses | $ 29,178 | $ 16,500 | $ 19,000 | $ 19,000 |
| Capital Outlay | $ - | $ - | $ 140,000 | $ 140,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 3,070,901** | **$ 3,414,682** | **$ 3,649,682** | **$ 3,616,655** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | |
| Salaries & Wages | $ 2,129,311 | $ 2,298,243 | $ 2,298,243 | $ 2,245,931 |
| Employee Benefits | $ 600,540 | $ 669,803 | $ 669,803 | $ 689,088 |
| Contracted Services | $ 273,343 | $ 396,636 | $ 494,136 | $ 494,136 |
| Supplies & Materials | $ 38,529 | $ 33,500 | $ 28,500 | $ 28,500 |
| Other Operating Expenses | $ 29,178 | $ 16,500 | $ 19,000 | $ 19,000 |
| Capital Outlay | $ - | $ - | $ 140,000 | $ 140,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 3,070,901** | **$ 3,414,682** | **$ 3,649,682** | **$ 3,616,655** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Payroll and Benefits Services** | | |
| 35220 | Payroll and Benefits Services | $ 3,616,655 |
| **Total by Cost Center** | | **$ 3,616,655** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Payroll and Benefits Services** | | | | | | | | |
| Administration | $ 2,245,931 | $ - | $ 473,136 | $ 28,500 | $ 19,000 | $ 140,000 | $ - | $ 2,906,567 |
| Fixed Charges | $ - | $ 689,088 | $ 21,000 | $ - | $ - | $ - | $ - | 710,088 |
| **Total by Category/Object** | **$ 2,245,931** | **$ 689,088** | **$ 494,136** | **$ 28,500** | **$ 19,000** | **$ 140,000** | **$ -** | **$ 3,616,655** |

ORGANIZATION ANALYSIS AND OVERVIEW

## Purchasing and Supply Services

*Mission:  To provide for quality acquisition and timely facilitation for delivery of goods and services to the system'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. (Goals 4 and 5)*

## CORE SERVICE 1: Acquisition of Quality Goods and Services

Quality 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 – PURCHASING & SUPPLY**

**Core Service Outcome:**
- *Quality goods and services ordered are delivered to PGCPS within an established timeline.*
  - Attain the percent of orders delivered to schools and departments within 30 days to 96% in FY 2013.
  - In FY 2014, increase to 97%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Purchase Orders Created | Output | 26,377 | 27,000 | 27,000 |
| Average days from requisition approval to purchase order (PO) creation | Quality | 3 days | 3 days | 3 days |
| Average days to convert all requisitions to POs and submit to vendor (Buyer Pending) | Quality | 4 days | 4 days | 4 days |
| Percentage of orders shipped/delivered to schools and departments within 30 days | Outcome | 96% | 96% | 97% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Timely delivery of goods and services ensures availability of tools for teachers to teach and enhances student supports.  The outcome measure calculates the percentage of orders that are delivered within 30 days using the requisition approval date and invoice date. Collectively, the measures ensure goods and services are provided timely to students and teachers and limit interruption to the learning environment because of late receipts.

## CORE SERVICE 2: Inventory/Relocation Services

Distribution of goods and services ordered from Supply Services.  Activities include:

- Inventories are maintained
- Warehouse orders are delivered to schools
- Office and Staff relocation are executed

**OBJECTIVE 2.1 – PURCHASING & SUPPLY**

**Core Service Outcome:**
- ⊕ *Resources and quality tools are available for delivery within an established timeline to support educating students.*
  - Increase the average percentage of goods delivered to schools within 6 business days in FY 2013 to 90%.
  - In FY 2014, maintain 90%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of organizational relocation requests for the Warehouse | Output | 35 | 40 | 40 |
| Average time to deliver on-hand inventory goods (shop store) | Quality | 3.8 days | 3 days | 3 days |
| Average time to deliver on-hand warehouse inventory goods | Quality | 5.9 days | 6 days | 6 days |
| Average time to execute school order distribution routes and organizational relocation requests for warehouse orders | Quality | 3 days | 3 days | 3 days |
| Percentage of shop stores delivered to schools within 6 business days | Outcome | 90.5% | 95% | 95% |
| Percentage of warehouse goods delivered to schools within 6 business days | Outcome | 86.67% | 85% | 85% |
| Average percentage of goods delivered to schools within 6 business days | Outcome | 88.6% | 90% | 90% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Timely delivery of goods ensures the availability of resources for teachers to educate and enhance the student body. The outcome measure calculates the percentage of goods that are delivered within 6 business days using Work Management System. This measurement is taken to ensure goods are provided timely to students and teachers and limit interruption to the learning environment.

## CORE SERVICE 3: Minority and Women Owned Business Participation

Increase the percentage of expenditures and number of minority and women owned businesses and local vendors that do business with PGCPS. Activities include:

- Increase opportunities for Minority and Female Vendors
- Awards to minority and female vendors.
- Awards to Prince George's County vendors

**OBJECTIVE 3.1 – PURCHASING & SUPPLY**

**Core Service Outcome:**
- ⊕ *Increased awards and revenues to Minority, Female and Local vendors*
  - Attain contract awards and expenditures for capital improvement to minority/women-owned businesses to 35% in FY 2013.
  - In FY 2014, maintain 35%.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of contracts awarded to MBE and women-owned businesses | Output | 39% | 35% | 35% |
| Percent of annual Minority Business Enterprise participation | Outcome | 34% | 38% | 38% |
| Percentage expenditures for capital improvements to minority and women-owned businesses | Outcome | 36% | 35% | 35% |
| Percentage of State of Maryland construction expenditures* to minority and women-owned vendors | Outcome | 30% | 35% | 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. The construction expenditures are an element of CIP. CIP is composed of architecture, engineering, planning, construction and project management.

*Construction expenditures represent a subset of total capital improvement costs*

## Staffing and Expenditures

Overview: The FY 2014 approved operating budget for Purchasing and Supply Services is $11.5 million and 66.00 FTE, a net increase of $596,349 above the FY 2013 approved budget. The increase is due to the addition of 5.00 FTE to support warehouse operations.

**Staffing by Position**

Unrestricted: The FY 2014 approved unrestricted staffing for Purchasing and Supply Services is 66.00 FTE, an increase of 5.00 FTE over the FY 2013 approved budget. The increase is due to the addition of 5.00 warehouse operator positions.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| 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 | 17.00 |
| Warehouse Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **61.00** | **61.00** | **61.00** | **66.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Purchasing and Supply Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| 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 | 17.00 |
| Warehouse Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **61.00** | **61.00** | **61.00** | **66.00** |

## *Expenditures by Object*

Overview:  The FY 2014 approved operating budget for Purchasing and Supply Services is $6.5 million, an increase of $596,349 over the FY 2013 approved budget.  The increase is in salaries and wages and related employee benefits are due to the addition of 5.00 FTE to support warehouse operations.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Purchasing and Supply Services** | | | | |
| Salaries & Wages | $ 3,266,771 | $ 3,514,743 | $ 3,514,743 | $ 3,849,730 |
| Employee Benefits | $ 1,130,989 | $ 1,198,322 | $ 1,198,322 | $ 1,298,614 |
| Contracted Services | $ 512,943 | $ 634,917 | $ 634,917 | $ 634,917 |
| Supplies & Materials | $ (18,581) | $ 546,030 | $ 546,030 | $ 546,030 |
| Other Operating Expenses | $ 30,638 | $ 35,069 | $ 35,069 | $ 35,069 |
| Capital Outlay | $ - | $ - | $ - | $ 161,070 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 4,922,760** | **$ 5,929,081** | **$ 5,929,081** | **$ 6,525,430** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Purchasing and Supply Services** | | | | |
| NONE | | | | |
| **Restricted Expenditures** | $ - | $ - | $ - | $ - |

Non-Operating:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Purchasing and Supply Services** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ - | $ - | $ - | $ - |
| Supplies & Materials | $ 574,627 | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Non-Operating Expenditures** | $ 574,627 | $ 5,000,000 | $ 5,000,000 | $ 5,000,000 |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Purchasing and Supply Services** | | | | |
| Salaries & Wages | $ 3,266,771 | $ 3,514,743 | $ 3,514,743 | $ 3,849,730 |
| Employee Benefits | $ 1,130,989 | $ 1,198,322 | $ 1,198,322 | $ 1,298,614 |
| Contracted Services | $ 512,943 | $ 634,917 | $ 634,917 | $ 634,917 |
| Supplies & Materials | $ 556,046 | $ 5,546,030 | $ 5,546,030 | $ 5,546,030 |
| Other Operating Expenses | $ 30,638 | $ 35,069 | $ 35,069 | $ 35,069 |
| Capital Outlay | $ - | $ - | $ - | $ 161,070 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | $ 5,497,387 | $ 10,929,081 | $ 10,929,081 | $ 11,525,430 |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Purchasing and Supply Services** | | |
| 35301 | Purchasing & Supply | $ 6,438,998 |
| 35310 | Purchasing Services | $ 1,699,267 |
| 35320 | Warehouse Operations | $ 3,387,165 |
| **Total by Cost Center** | | $ 11,525,430 |

ORGANIZATION ANALYSIS AND OVERVIEW

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 | $ 1,122,936 | $ - | $ 37,702 | $ 9,506 | $ 11,863 | $ - | $ - | $ 1,182,007 |
| Other Instructional Costs | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Operation of Plant Services | $ 2,656,073 | $ - | $ 597,215 | $ 536,524 | $ 23,206 | $ 161,070 | $ - | $ 3,974,088 |
| Maintenance of Plant | $ 70,721 | $ - | $ - | $ - | $ - | $ - | $ - | $ 70,721 |
| Fixed Charges | $ - | $ 1,298,614 | $ - | $ - | $ - | $ - | $ - | $ 1,298,614 |
| **Subtotal Operating** | $ 3,849,730 | $ 1,298,614 | $ 634,917 | $ 546,030 | $ 35,069 | $ 161,070 | $ - | $ 6,525,430 |
| Operation of Plant-Non-Operating | $ - | $ - | $ - | $ 5,000,000 | $ - | $ - | $ - | $ 5,000,000 |
| **Total by Category/Object** | $ 3,849,730 | $ 1,298,614 | $ 634,917 | $ 5,546,030 | $ 35,069 | $ 161,070 | $ - | $ 11,525,430 |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Other Fixed Charges*

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

### *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Other Fixed Charges is $94.18 million, an increase of $12,013,815 over the FY 2013 approved budget. The increase is due to additional funding allocated in teacher retirement, non-teacher retirement, life insurance, workers compensation, retiree insurance benefits, and food services subsidy.

**_Staffing by Position_**

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Other Fixed Charges | | | | |
| NONE | | | | |
| **Unrestricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Other Fixed Charges | | | | |
| NONE | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Other Fixed Charges | | | | |
| NONE | | | | |
| **Total Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

### Expenditures by Object

Unrestricted:  The FY 2014 approved operating budget for Other Fixed Charges is $94.12 million, an increase of $12,013,815 over the FY 2013 approved budget.    The increase in funding is a result of additional funding allocated to teacher retirement, non-teacher retirement, life insurance, worker's compensation, retiree insurance benefits, and food services subsidy.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Other Fixed Charges** | | | | |
| Salaries & Wages | $ 7,830,657 | $ 7,858,427 | $ 7,858,427 | $ 9,398,926 |
| Employee Benefits | $ 67,962,484 | $ 80,273,716 | $ 81,773,716 | $ 89,340,766 |
| Contracted Services | $ 18,952,388 | $ (5,963,528) | $ (6,276,262) | $ (6,783,132) |
| Supplies & Materials | $ - | $ - | $ - | $ 68,000 |
| Other Operating Expenses | $ - | $ - | $ 1,000 | $ 1,000 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ 2,156,870 |
| **Unrestricted Expenditures** | **$ 94,745,529** | **$ 82,168,615** | **$ 83,356,881** | **$ 94,182,430** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Other Fixed Charges** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Other Fixed Charges** | | | | |
| Salaries & Wages | $ 7,830,657 | $ 7,858,427 | $ 7,858,427 | $ 9,398,926 |
| Employee Benefits | $ 67,962,484 | $ 80,273,716 | $ 81,773,716 | $ 89,340,766 |
| Contracted Services | $ 18,952,388 | $ (5,963,528) | $ (6,276,262) | $ (6,783,132) |
| Supplies & Materials | $ - | $ - | $ - | $ 68,000 |
| Other Operating Expenses | $ - | $ - | $ 1,000 | $ 1,000 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ 2,156,870 |
| **Total Expenditures** | **$ 94,745,529** | **$ 82,168,615** | **$ 83,356,881** | **$ 94,182,430** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Other Fixed Charges** | | |
| 80001 | PGCPS District Wide Cost Center - Finance | |
| Stipends | | $ 1,306,787 |
| Extracurricular Advisors | | $ 380,000 |
| Terminal Leave Payout | | $ 6,950,427 |
| Tool Allotment Reimbursement | | $ 66,000 |
| Retirement-Teachers | | $ 23,786,000 |
| Retirement-Employees | | $ 5,357,522 |
| FICA | | $ (261,023) |
| Life Insurance | | $ 3,436,800 |
| Workman's Compensation | | $ 9,638,206 |
| Health Insurance - Retirees | | $ 45,796,973 |
| Unemployment Insurance | | $ 2,000,000 |
| Other Miscellaneous Expenses | | $ 1,000 |
| Other Transfers | | $ 106,870 |
| Food Services Subsidy | | $ 2,000,000 |
| Brava Subsidy | | $ 400,000 |
| Indirect Cost Recovery | | $ (6,783,132) |
| **Total by Cost Center** | | **$ 94,182,430** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Other Fixed Charges** | | | | | | | | |
| Administration | $ 278,995 | $ - | $ (6,783,132) | $ - | $ - | $ - | $ - | $ (6,504,137) |
| Community | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ 6,950,427 | $ 89,340,766 | $ - | $ - | $ - | $ - | $ - | $ 96,291,193 |
| Food Service - Operating | $ - | $ - | $ 1,650,000 | $ - | $ - | $ - | $ - | $ 1,650,000 |
| Instructional Salaries & Wages | $ 1,393,467 | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,393,467 |
| Maintenance of Plant | $ - | $ - | $ - | $ 58,000 | $ - | $ - | $ - | $ 58,000 |
| Mid-Level Administration | $ 146,076 | $ - | $ - | $ - | $ 1,000 | $ - | $ - | $ 147,076 |
| Operation of Plant Services | $ 249,961 | $ - | $ 400,000 | $ 10,000 | $ - | $ - | $ - | $ 659,961 |
| Special Education | $ 380,000 | $ - | $ - | $ - | $ - | $ - | $ - | $ 380,000 |
| Student Health Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Student Personnel Services | $ - | $ - | $ 106,870 | $ - | $ - | $ - | $ - | $ 106,870 |
| Student Transportation Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total by Category/Object** | **$ 9,398,926** | **$ 89,340,766** | **$ (4,626,262)** | **$ 68,000** | **$ 1,000** | **$ -** | **$ -** | **$ 94,182,430** |

## *Division of Human Resources*

```
                    ┌─────────────────────────┐
                    │  Chief Administrator for│
                    │     Human Resources     │
                    └─────────────────────────┘
                                │
        ┌───────────────────────┼───────────────────────┐
┌───────────────┐     ┌───────────────┐     ┌───────────────┐
│ Employee & Labor│   │ Human Capital │     │Human Resources│
│   Relations     │   │  Management   │     │  Operations   │
└───────────────┘     └───────────────┘     └───────────────┘
```

ORGANIZATION ANALYSIS AND OVERVIEW
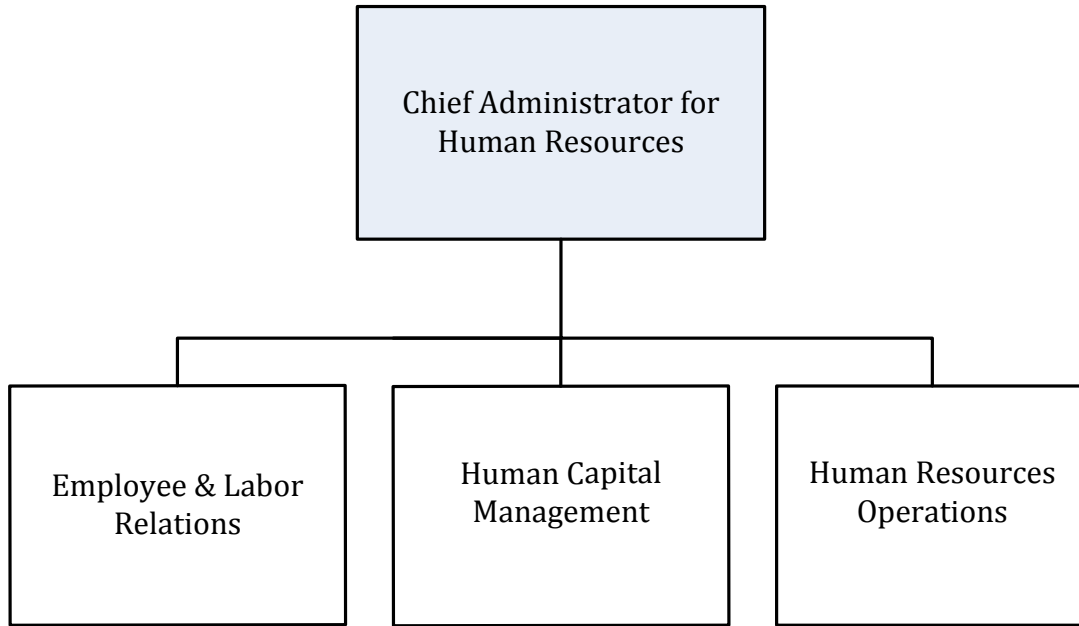
## Chief Administrator for Human Resources

*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. (Goals 2 and 5)*

### Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Chief Administrator for Human Resources | 2.00 | $ | 430,861 |
| Employee and Labor Relations | 12.00 | $ | 1,972,097 |
| Human Capital Management | 50.50 | $ | 14,706,682 |
| Human Resources Operations | 54.00 | $ | 7,837,514 |
| **Total Organization** | **118.50** | **$** | **24,947,154** |

### Chief Administrator for Human Resources Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Chief Administrator for Human Resources is $430,861 and 2.00 FTE, a decrease of (238,538) and (1.00) FTE under the FY 2013 approved budget. The decrease is due to the realignment of salaries and wages and associated fringe benefits from Human Capital's cost center in FY 2013.

#### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for the Chief Administrator for Human Resources is 2.00 FTE, a decrease of (1.00) FTE, under the FY 2013 approved budget. The decrease is due to the reduction of (1.00) technical resource analyst (Ed Pioneer).

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Human Resources** | | | | |
| Associate Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 0.00 | 1.00 | 0.00 | 0.00 |
| **Unrestricted Staffing** | **2.00** | **3.00** | **2.00** | **2.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Human Resources** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Human Resources** | | | | |
| Associate Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 0.00 | 1.00 | 0.00 | 0.00 |
| **Total Staffing** | **2.00** | **3.00** | **2.00** | **2.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Chief Administrator for Human Resources is $430,861, a decrease of ($238,538) under the FY 2013 approved budget. The decrease is primarily due to the reduction of (1.00) technical resource analyst and revalidation of salary requirements for FY 2014.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Human Resources** | | | | |
| Salaries & Wages | $ 269,244 | $ 316,952 | $ 232,345 | $ 99,663 |
| Employee Benefits | $ 61,215 | $ 85,463 | $ 68,445 | $ 24,607 |
| Contracted Services | $ 202,519 | $ 250,207 | $ 289,814 | $ 289,814 |
| Supplies & Materials | $ 7,309 | $ 6,800 | $ 6,800 | $ 6,800 |
| Other Operating Expenses | $ 4,463 | $ 8,477 | $ 8,477 | $ 8,477 |
| Capital Outlay | $ 1,731 | $ 1,500 | $ 1,500 | $ 1,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 546,481** | **$ 669,399** | **$ 607,381** | **$ 430,861** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Human Resources** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Human Resources** | | | | |
| Salaries & Wages | $ 269,244 | $ 316,952 | $ 232,345 | $ 99,663 |
| Employee Benefits | $ 61,215 | $ 85,463 | $ 68,445 | $ 24,607 |
| Contracted Services | $ 202,519 | $ 250,207 | $ 289,814 | $ 289,814 |
| Supplies & Materials | $ 7,309 | $ 6,800 | $ 6,800 | $ 6,800 |
| Other Operating Expenses | $ 4,463 | $ 8,477 | $ 8,477 | $ 8,477 |
| Capital Outlay | $ 1,731 | $ 1,500 | $ 1,500 | $ 1,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 546,481** | **$ 669,399** | **$ 607,381** | **$ 430,861** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Chief Administrator for Human Resources** | | |
| 31001 | Chief Human Resources | $ 430,861 |
| **Total by Cost Center** | | **$ 430,861** |

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 | $ 99,663 | $ - | $ 289,814 | $ 6,800 | $ 8,477 | $ 1,500 | $ - | $ 406,254 |
| Fixed Charges | $ - | $ 24,607 | $ - | $ - | $ - | $ - | $ - | $ 24,607 |
| **Total by Category/Object** | **$ 99,663** | **$ 24,607** | **$ 289,814** | **$ 6,800** | **$ 8,477** | **$ 1,500** | **$ -** | **$ 430,861** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Employee and Labor Relations*

> *Mission: To provide leadership, collaboration, strategic consultation and advice to Prince George's County Public Schools by balancing the right and responsibilities of the system with those of its employees. (Goal 5)*

## *CORE SERVICE 1: Workplace Issues Resolution*

Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system. Activities include:

- Communicating policies, procedures and contract language
- Providing resources and services through calls and visits system-wide to ensure continuity in actions taken
- Mediating and resolving disputes

**OBJECTIVE 1.1 – EMPLOYEE & LABOR RELATIONS (ELRO)**

**Core Service Outcome:**
- *ELRO decisions and recommendations that are consistent and in alignment with the Negotiated Agreements, Board Policies and Administrative Procedures.*

   - Increase the number of cases successfully resolved* by 5% in FY 2013.
   - In FY 2014 increase the cases successfully resolved by an additional 5%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of 4-205 and 6-202 cases successfully resolved prior to completion of appeal or won in internal administrative appeal process | Output | 4-205 9/17<br><br>6-202 13/13 | 17/17<br><br>13/13 | 17/17<br><br>13/13 |
| Percent of 4-205 and 6-202 cases successfully resolved prior to completion of appeal or won in internal administrative appeal process | Outcome | 4-205 8 awaiting decisions (as of 9/25/12)<br><br>6-202 100% | 100%<br><br><br><br>100% | 100%<br><br><br><br>100% |
| Number of discrimination/harassment cases successfully resolved prior to agency (PGHRC, MCHR, EEOC) action or result in agency decision in favor of PGCPS | Output | 9/26 | 2,6/26 | 2,6/26 |
| Percent of discrimination/harassment cases successfully resolved prior to agency (PGHRC, MCHR, EEOC) action or result in agency decision in favor of PGCPS | Outcome | 17 awaiting decisions (as of 9/25/12) | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

ELRO staff will process in a timely manner issues and recommendations for actions that will be upheld on appeal. Hearings under Section 6-202 are on recommendations of the Superintendent to suspend or dismiss professional certificated personnel. Proceedings under Section 4-205 involve appeals from decisions of the Superintendent on controversies and disputes involving the rules and regulations of the Board or the proper administration of the county public school system

*\*Resolved defined as prior to completion of appeal or won in the internal administrative appeal process or before Prince George's Human Relations Commission, Maryland Commission on Civil Rights and the Equal Employment Opportunity Commission.*

**OBJECTIVE 1.2 – EMPLOYEE & LABOR REALTIONS (ELRO)**

**Core Service Outcome:**
+ *ELRO decisions and recommendations are within required timelines.*

- Increase or maintain the percentage of grievances processed within the required timeline from 69% in FY 2012 to 80% in FY 2013.
- Further increase the percent of resolutions communicated within the required timeline to 100% in FY 2014.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of grievances processed in a timely manner (as defined in the contract) after filing with ELRO | Output | 18/26 | 20/26 | 26/26 |
| Percent of grievances processed in a timely manner (as defined in the contract) after filing with ELRO | Outcome | 69% | 80% | 100% |
| Number of requests for reasonable accommodations under the Americans with Disabilities Act (ADA) processed within ten days | Output | 38 | 38 | 38 |
| Percent of requests for reasonable accommodations under the Americans with Disabilities Act (ADA) processed within ten days | Outcome | 100% | 100% | 100% |
| Number of Discrimination/Harassment Incident Reports processed within ninety days | Output | 59 | 59 | 59 |
| Percent of Discrimination/Harassment Incident Reports processed within ninety days | Outcome | 100% | 100% | 100% |
| Number of ELRO investigations completed within 30 days | Output | 35 | 35 | 35 |
| Percent of ELRO investigations completed within 30 days | Outcome | 100% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

ELRO staff will process in a timely manner final determinations in grievances, ADA, Discrimination/Harassment, and investigations.

## CORE SERVICE 2: Negotiations

Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements. Activities include:

- Conducting negotiation sessions with unions to reach agreement on new labor contracts
- Keeping the Board of Education involved and updated in the negotiation process

**OBJECTIVE 2.1 – EMPLOYEE & LABOR RELATIONS (ELRO)**

**Core Service Outcome:**
+ *Positive labor/management relationships and empowered employees as a result of adherence to negotiated contracts.*

- Negotiate, update and prepare 100% of Union Contracts due for negotiation/revision for Board approval by established due date in FY 2013.
- Maintain 100% in FY 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Union contracts due for negotiation/revision within the fiscal year | Input | 5 | 5 | 5 |
| Number of Union contracts due for negotiation/revision which are negotiated, updated and prepared for Board approval by established due date | Output | 5 | 5 | 5 |
| Percent of Union contracts due for negotiation/revision which are negotiated, updated and prepared for Board approval by established due date | Outcome | 100% | 100% | 100% |
| Number of Board of Education requests for negotiation information responded to by ELRO. | Output | 4 | 4 | 4 |
| Percent of responses provided to Board of Education by ELRO | Output | 100% | 100% | 100% |
| Number of advisory committees convened to provide suggested changes and updates to each Union's negotiated agreement. | Output | 5 | 5 | 5 |

**PERFORMANCE MEASURES EXPLANATION 2.1**

The contract negotiation process is iterative, thus not easily defined by time constraints. Further, actual agreement and ratification of a final contract within a specific timeframe is often out of the control of ELRO. Measures suggested are intended to demonstrate good-faith effort and effectiveness in the process on the part of ELRO and not necessarily the number of ratified contracts.

## CORE SERVICE 3: Unemployment Monitoring and Reporting

Provide accurate and timely service separation information to the state. Monitor reimbursable claims paid and ensure that fraudulent claims paid are recover. Activities include:

- Providing the Maryland State Department of Labor, Licensing, and Regulation timely employee separation information so that late filing penalties will not be assessed against PGCPS

**OBJECTIVE 3.1 – EMPLOYEE & LABOR RELATIONS (ERLO)**

**Core Service Outcome:**
- *Accurate and timely separation of service information provided to the state of Maryland to eliminate the assessment of late filing penalties against PGCPS.*
  - Decrease the percentage of unemployment claims delivered to the state of Maryland late (one or more days) to 10% FY 2013.
  - In FY 2014, decrease the percentage to 5%.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of unemployment claims processed | Output | 2,298 | 2,300 | 2,300 |
| Number of unemployment claims processed that were one day late to the state of Maryland | Output | 394 | 230 | 115 |
| Percentage of unemployment claims processed that were one day late to the state of Maryland | Outcome | 16.7% | 10% | 5% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

Unemployment claims processed and submitted to the State even one day late result in fines being assessed against PGCPS. Timely processing of unemployment claims ensures that fines will not be assessed against PGCPS.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 4: Compensation and Classification

Provide accurate and timely compensation information and services to customers. Provide system wide implementation and administration of compensation programs and initiatives. Perform job analysis, pay grade analysis, process pay changes, and update pay tables in accordance with negotiated agreements. Activities include:

- Conducting annual salary surveys
- Processing requests for emoluments and negotiated stipends and differentials

**OBJECTIVE 4.1 – EMPLOYEE & LABOR RELATIONS (ELRO)**

**Core Service Outcome:**
- *Quality data used to support our competitive stance with other jurisdictions relating to salary.*
  - Increase the percentage of salary studies completed to 100% in FY 2013.
  - In FY 2014 maintain that percentage.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of salary studies undertaken | Output | 10 | 10 | 10 |
| Number of salary studies completed on established timetable | Output | 9 | 10 | 10 |
| Percent of salary studies completed on established timetable | Outcome | 90% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 4.1**

Timely submission of salary studies used to analyze PGCPS competitive positions relative to surrounding jurisdictions and its impact on PGCPS recruitment efforts.

**OBJECTIVE 4.2 – EMPLOYEE & LABOR RELATIONS (ELRO)**

**Core Service Outcome:**
- **Employees are paid correctly and on time.**
  - Maintain the percent of emoluments, stipends and differentials paid by deadline at 100% in FY 2013.
  - In FY 2014 maintain that percentage.

**PERFORMANCE MEASURES 4.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of timely payments for emoluments, stipends and differentials (per negotiated agreement) after submission to Compensation and Classification | Output | 9,636 | 9,636 | 9,636 |
| Percentage of timely payments for emoluments, stipends and differentials (per negotiated agreement) after submission to Compensation and Classification | Outcome | 100% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 4.2**

Timely processing of payments to employees to maintain/improve morale and remain competitive recruitment efforts.

## Staffing and Expenditures

Overview: The FY 2014 approved operating budget for Employee and Labor Relations is $1.9 million and 12.00 FTE, a decrease of ($256) under the FY 2013 approved budget. The decrease is primarily due to the reduction of salaries and wages associated employee benefits due to a lower than budgeted average salaries.

### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for Employee and Labor Relation is 12.00 FTE. There was a reduction of (2.00) admin support specialist positions and an increase of 1.00 financial assistant and 1.00 officer position resulting in a net change of zero.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Employee and Labor Relations** | | | | |
| Admin Support Specialist | 5.00 | 9.00 | 8.00 | 7.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 0.00 | 0.00 | 0.00 | 1.00 |
| Officer | 0.00 | 0.00 | 0.00 | 0.00 |
| Special Assistant | 1.00 | 1.00 | 1.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **8.00** | **12.00** | **11.00** | **12.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Employee and Labor Relations** | | | | |
| NONE | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Employee and Labor Relations** | | | | |
| Admin Support Specialist | 5.00 | 9.00 | 8.00 | 7.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 0.00 | 0.00 | 0.00 | 1.00 |
| Officer | 0.00 | 0.00 | 0.00 | 0.00 |
| Special Assistant | 1.00 | 1.00 | 1.00 | 2.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **8.00** | **12.00** | **11.00** | **12.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

*Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Employee and Labor Relations is $1.9 million, a decrease of ($256) under the FY 2013 approved budget. The net decrease is primarily due to the reduction of (2.00) admin support specialist positions offset by the addition of 1.00 financial assistant and 1.00 special assistant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Employee and Labor Relations** | | | | |
| Salaries & Wages | $ 766,999 | $ 1,385,425 | $ 1,515,425 | $ 1,232,459 |
| Employee Benefits | $ 137,792 | $ 178,043 | $ 211,974 | $ 270,753 |
| Contracted Services | $ 95,936 | $ 396,885 | $ 396,885 | $ 396,885 |
| Supplies & Materials | $ 647 | $ 3,000 | $ 3,000 | $ 3,000 |
| Other Operating Expenses | $ 2,599 | $ 9,000 | $ 69,000 | $ 69,000 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 1,003,973** | **$ 1,972,353** | **$ 2,196,284** | **$ 1,972,097** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Employee and Labor Relations** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Employee and Labor Relations** | | | | |
| Salaries & Wages | $ 766,999 | $ 1,385,425 | $ 1,515,425 | $ 1,232,459 |
| Employee Benefits | $ 137,792 | $ 178,043 | $ 211,974 | $ 270,753 |
| Contracted Services | $ 95,936 | $ 396,885 | $ 396,885 | $ 396,885 |
| Supplies & Materials | $ 647 | $ 3,000 | $ 3,000 | $ 3,000 |
| Other Operating Expenses | $ 2,599 | $ 9,000 | $ 69,000 | $ 69,000 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 1,003,973** | **$ 1,972,353** | **$ 2,196,284** | **$ 1,972,097** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Employee and Labor Relations** | | |
| 31140 | Labor Relations | $ 1,972,097 |
| **Total by Cost Center** | | **$ 1,972,097** |

ORGANIZATION ANALYSIS AND OVERVIEW

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 | $ 1,232,459 | $ - | $ 326,885 | $ 3,000 | $ 69,000 | $ - | $ - | $ 1,631,344 |
| Fixed Charges | $ - | $ 270,753 | $ 70,000 | $ - | $ - | $ - | $ - | $ 340,753 |
| **Total by Category/Object** | **$ 1,232,459** | **$ 270,753** | **$ 396,885** | **$ 3,000** | **$ 69,000** | **$ -** | **$ -** | **$ 1,972,097** |

ORGANIZATION ANALYSIS AND OVERVIEW

## Human Capital Management

*Mission: To provide Core Services to employees in order to improve the capacity of our workforce. (Goals 2 and 5)*

### CORE SERVICE 1: Candidate Sourcing

Strategically source employees to generate a pipeline which is robust and consists of high quality candidates for filling vacancies. Activities include:

- Strengthening the screening process for all applicants
- Establishing and articulate clear expectations and selection criteria for all positions
- Ensuring the pipeline consist of quality candidates

**OBJECTIVE 1.1 – HUMAN CAPITAL MANAGEMENT**

**Core Service Outcome:**
- ♦ *A pipeline of high caliber internal candidates who are prepared to move into leadership opportunities to fill vacancies in high need areas.*
  - Ensure 75% of internal candidates selected to fill high need areas will score within the top quartile of the appropriate screening assessment in FY 2013.
  - By FY 2014, increase to 90%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Average number of applicants per vacancy postings for high need areas (Principals & APs) | Output | 42 | 50 | **70** |
| Percent of job postings which utilize an appropriate screening assessment | Output |  | 50% | **60%** |
| Percent of leadership opportunities filled with internal applicants. | Output | 90% | 90% | **90%** |
| Percent of applicants who score within the highest quartile where appropriate assessments are in place. | Quality | 51.6% | 80% | **90%** |
| Percent of IDs and Associate Superintendents satisfied with the quality applicants referred to them for consideration for leadership opportunities. | Quality |  | 100% | **100%** |
| Percent of internal applicants scoring within the top quartile of the screening assessment for leadership opportunities. | Outcome | 51.6% | 75% | **90%** |
| Percent of vacancies filled with high-caliber candidates (Principals & APs) | Outcome | 51.6% | 75% | **90%** |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Because demand greatly exceeds supply in some of our high need areas, such as Principals and Assistant Principals, the pool from which we select candidates must be robust and of a high caliber, with candidates scoring within the top quartile of the appropriate screening assessment. Further, we must build and maintain a pipeline of high-caliber internal candidates who are prepared to move into leadership opportunities.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 1.2 – HUMAN CAPITAL MANAGEMENT**

**Core Service Outcome:**
- *To ensure Principals are satisfied with the candidates they receive to fill teaching vacancies.*

- Attain 80% principal satisfaction with the quality of teaching candidates in FY 2013.
- By FY 2014, increase to 90%

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of forced placements of excessed teachers (displaced due to RIF/staff reduction). | Output | | 400 | 200 |
| Percent of excessed teachers placed at high needs schools (Turnaround). | Output | | 5% | 1% |
| Number of placements or transfers that occur between August 15 and September 30. | Quality | | 75 | 65 |
| Percent of principals satisfied with the quality of the candidates selected to fill vacant teaching positions. | Outcome | | 80% | 90% |
| Percent of excessed teachers selected during placement events. | Outcome | | 50% | 60% |
| Percent of new teachers placed at high needs schools (Turnaround) | Outcome | | 10% | 5% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

Human Resources must minimize the negative impact of forced placements and excessed teachers, while creating a pipeline of high caliber candidates available to fill vacancies. As a result, Principals will be empowered to serve as Human Capital Managers for their buildings.

## CORE SERVICE 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:

- Utilizing data to identify specific development needs
- Providing varied development opportunities linked to leadership standards and identified development needs
- Leveraging technology to facilitate access to professional development opportunities

**OBJECTIVE 2.1 – HUMAN CAPITAL MANAGEMENT**

**Core Service Outcome:**
- Robust, meaningful professional development experiences designed to address school or individual needs.
  - Attain 60% of employees system wide who are utilizing targeted professional development to build their capacity.
  - By FY 2014, increase to 75%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of employees system wide who participate in professional development offerings. | Output | | 50% | 60% |
| Percent of teachers who participate in PD whose evaluator indicates growth. | Quality | | 70% | **80%** |
| Percent of employees who are utilizing targeted professional development to build their capacity. | Outcome | | 60% | **75%** |

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of teachers who participate in PD who indicate PD had an impact on their growth | Outcome | | 70% | 80% |
| Percent of teachers offered* professional support (based on growth plan) who improved performance | Outcome | | 75% | 95% |
| Percent of principals offered* professional support (based on growth plan) who improved performance | Outcome | | 50% | 75% |
| Percent (principal) satisfaction with Principal professional development | Outcome | | 90% | 100% |
| Percent (principal) satisfaction with Teacher professional development | Outcome | | 90% | 100% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

By connecting evaluation feedback with professional development, opportunities can be designed to better address specific individual or school needs.

*\*Participated in.*

## CORE SERVICE 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:

- Implementing online appraisals using Oracle appraisal modules and Self-Service for all employee groups
- Training managers and staff on the use of the online Oracle appraisal modules
- Implementing routine data tracking and reporting for performance appraisals
- Implementing communication strategy for evaluation programs
- Implementation of expanded year MSDE pilot evaluation program using Student Learning Objectives and multiple measures for 2012-2013.
- Continued refinement of teacher evaluation reform work including data analysis and
- Continuing collaborative work with labor partners on the design and implementation of the principal and teacher evaluation systems
- Sharing 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 – HUMAN CAPITAL MANAGEMENT**

**Core Service Outcome:**
- *Increase percentage of full time employees evaluated annually*

- Increase the percent of permanent employees who receive feedback through the performance evaluation process to 85% in FY 2013.
- By FY 2014, increase to 100%.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of employees evaluated using online appraisals. | Output | N/A | 75% | 100% |
| Percent of "on-cycle" teachers receiving an evaluation | Output | 94% | 96% | 98% |
| Perceived effectiveness of evaluation tools | Quality | 67% | 85% | 95% |

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of permanent employees who receive feedback through the performance evaluation process | Outcome | | 85% | 100% |
| Percent of all permanent employees who receive a written evaluation on an established schedule | Outcome | 75% | 85% | 95% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

Implementation of online appraisals; continued rollout of Framework for Teaching for 100% of classroom teachers on cycle; and design and piloting of a new principal evaluation will enhance and increase the district's progress towards a performance based culture, continual improvement and the development of a diverse high caliber, high functioning workforce.  All employees pay a role in student success if they are high performing.

*\* Two performance measures deleted via Change Request CR002*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Human Capital Management is $14.7 million and 50.50 FTE, a decrease of ($93,202) under the FY 2013 approved budget.  The decrease is primarily due to the expiration of the TIF and Gates Foundation grants in FY 2013.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Human Capital Management is 32.50 FTE, an increase of 10.00 FTE over the FY 2013 approved budget.  The increase is primarily due to the realignment of 5.00 FTE previously supported by the TIF and Gates Foundation grants that expired in FY 2013 and the increase of 5.00 specialists to support recruitment and employee performance.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Capital Management** | | | | |
| Admin Support Specialist | 16.00 | 1.00 | 2.00 | 2.00 |
| Admin Support Technician | 0.00 | 1.00 | 1.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Analyst | 0.00 | 0.00 | 1.00 | 1.00 |
| Instr Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 6.00 | 4.00 | 3.00 | 3.00 |
| Instructional Supervisor | 1.00 | 1.00 | 1.00 | 4.00 |
| Mentor Teacher | 7.50 | 7.50 | 7.50 | 7.50 |
| Principal | 0.00 | 0.00 | 1.00 | 1.00 |
| Program Specialist | 0.00 | 2.00 | 2.00 | 3.00 |
| Reimbursable Personnel | 0.00 | 1.00 | 1.00 | 1.00 |
| Resource Teacher | 0.00 | 0.00 | 1.00 | 1.00 |
| Secretary | 13.00 | 2.00 | 2.00 | 2.00 |
| Support Supervisor | 2.00 | 0.00 | 0.00 | 0.00 |
| Technical Resource analyst | 0.00 | 1.00 | 1.00 | 3.00 |
| **Unrestricted Staffing** | **47.50** | **22.50** | **25.50** | **32.50** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted: The FY 2014 approved restricted staffing for Human Capital Management is 18.00 FTE, a decrease of (7.00) FTE under the FY 2013 approved budget. The decrease is primarily due to the expiration of the TIF and Gates Foundation grants in FY 2013.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Capital Management** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 0.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 0.00 |
| Director | 1.00 | 1.00 | 1.00 | 0.00 |
| Instructional Specialist | 0.00 | 3.00 | 3.00 | 3.00 |
| Mentor Teacher | 7.00 | 7.00 | 7.00 | 7.00 |
| Officer | 1.00 | 1.00 | 1.00 | 0.00 |
| Principal | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 2.00 | 2.00 | 1.00 | 0.00 |
| Reimbursable Personnel | 5.00 | 4.00 | 4.00 | 4.00 |
| Technical Resource Analyst | 1.00 | 4.00 | 3.00 | 3.00 |
| **Restricted Staffing** | **20.00** | **25.00** | **23.00** | **18.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Capital Management** | | | | |
| Admin Support Specialist | 17.00 | 2.00 | 3.00 | 2.00 |
| Admin Support Technician | 1.00 | 2.00 | 2.00 | 2.00 |
| Director | 2.00 | 2.00 | 2.00 | 1.00 |
| Financial Analyst | 0.00 | 0.00 | 1.00 | 1.00 |
| Instr Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 6.00 | 7.00 | 6.00 | 6.00 |
| Instructional Supervisor | 1.00 | 1.00 | 1.00 | 4.00 |
| Mentor Teacher | 14.50 | 14.50 | 14.50 | 14.50 |
| Officer | 1.00 | 1.00 | 1.00 | 0.00 |
| Principal | 1.00 | 1.00 | 2.00 | 2.00 |
| Program Specialist | 2.00 | 4.00 | 3.00 | 3.00 |
| Reimbursable Personnel | 5.00 | 5.00 | 5.00 | 5.00 |
| Resource Teacher | 0.00 | 0.00 | 1.00 | 1.00 |
| Secretary | 13.00 | 2.00 | 2.00 | 2.00 |
| Support Supervisor | 2.00 | 0.00 | 0.00 | 0.00 |
| Technical Resource Analyst | 1.00 | 5.00 | 4.00 | 6.00 |
| **Total Staffing** | **67.50** | **47.50** | **48.50** | **50.50** |

ORGANIZATION ANALYSIS AND OVERVIEW

### Expenditures by Object

Unrestricted:  The FY 2014 approved unrestricted budget for Human Capital Management is $6.5 million, an increase of $863,798 over the FY 2013 approved budget.  The increase is primarily due to additional appropriations in advertising costs for recruitment, and the realignment of 5.00 FTE previously supported by the TIF and Gates Foundation grants expiring in FY 2013.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Capital Management** | | | | |
| Salaries & Wages | $ 6,953,340 | $ 3,484,153 | $ 3,534,223 | $ 4,098,351 |
| Employee Benefits | $ 915,543 | $ 769,423 | $ 769,423 | $ 906,772 |
| Contracted Services | $ 451,689 | $ 819,243 | $ 819,243 | $ 916,497 |
| Supplies & Materials | $ 211,372 | $ 421,573 | $ 421,573 | $ 421,573 |
| Other Operating Expenses | $ 48,192 | $ 154,995 | $ 154,995 | $ 161,995 |
| Capital Outlay | $ (786) | $ 18,500 | $ 18,500 | $ 26,497 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Expenditures - Unrestricted** | **$ 8,579,350** | **$ 5,667,887** | **$ 5,717,957** | **$ 6,531,685** |

Restricted:  The FY 2014 approved restricted budget for Human Capital Management is $8.1 million, a decrease of ($957,000) under the FY 2013 approved budget.  The decrease is due to the expiration of the TIF and Gates Foundation grants in FY 2013.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Capital Management** | | | | |
| Salaries & Wages | $ 3,933,370 | $ 2,765,653 | $ 2,094,756 | $ 2,136,035 |
| Employee Benefits | $ 635,967 | $ 792,801 | $ 673,531 | $ 585,606 |
| Contracted Services | $ 4,437,142 | $ 4,482,945 | $ 4,853,184 | $ 4,829,502 |
| Supplies & Materials | $ 510,538 | $ 712,126 | $ 68,938 | $ 53,850 |
| Other Operating Expenses | $ 182,679 | $ 352,015 | $ 585,579 | $ 570,004 |
| Capital Outlay | $ 35,392 | $ 26,457 | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 9,735,088** | **$ 9,131,997** | **$ 8,275,988** | **$ 8,174,997** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Capital Management** | | | | |
| Salaries & Wages | $ 10,886,710 | $ 6,249,806 | $ 5,628,979 | $ 6,234,386 |
| Employee Benefits | $ 1,551,510 | $ 1,562,224 | $ 1,442,954 | $ 1,492,378 |
| Contracted Services | $ 4,888,831 | $ 5,302,188 | $ 5,672,427 | $ 5,745,999 |
| Supplies & Materials | $ 721,910 | $ 1,133,699 | $ 490,511 | $ 475,423 |
| Other Operating Expenses | $ 230,871 | $ 507,010 | $ 740,574 | $ 731,999 |
| Capital Outlay | $ 34,606 | $ 44,957 | $ 18,500 | $ 26,497 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 18,314,438** | **$ 14,799,884** | **$ 13,993,945** | **$ 14,706,682** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Human Capital Management** | | | |
| 31110 | Employee Performance | $ | 844,114 |
| 31112 | Human Capital Management | $ | 7,441,997 |
| 31120 | Talent Development | $ | 5,738,739 |
| 62002 | Reimbursable Personnel | $ | 681,832 |
| **Total by Cost Center** | | **$** | **14,706,682** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Human Capital Management** | | | | | | | | |
| Administration | $ 3,528,585 | $ - | $ 994,394 | $ 306,560 | $ 161,995 | $ 26,497 | $ - | $ 5,018,031 |
| Mid-Level Administration | $ 1,130,908 | $ - | $ 715,166 | $ 48,772 | $ 74,737 | $ - | $ - | $ 1,969,583 |
| Instructional Salaries & Wages | $ 1,401,420 | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,401,420 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 120,091 | $ - | $ - | $ - | $ 120,091 |
| Other Instructional Cost | $ - | $ - | $ 4,035,839 | $ - | $ 495,267 | $ - | $ - | $ 4,531,106 |
| Student Personnel Services | $ 110,102 | $ - | $ - | $ - | $ - | $ - | $ - | $ 110,102 |
| Student Transportation Services | $ - | $ - | $ 600 | $ - | $ - | $ - | $ - | $ 600 |
| Maintenance of Plant | $ 63,371 | $ - | $ - | $ - | $ - | $ - | $ - | $ 63,371 |
| Fixed Charges | $ - | $ 1,492,378 | $ - | $ - | $ - | $ - | $ - | $ 1,492,378 |
| **Total by Category/Object** | **$ 6,234,386** | **$ 1,492,378** | **$ 5,745,999** | **$ 475,423** | **$ 731,999** | **$ 26,497** | **$ -** | **$ 14,706,682** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Human Resources Operations*

*Mission: To provide employment lifecycle services to employees, schools and departments in order to improve the performance, capacity and retention of the school system's workforce. (Goals 2 and 5)*

## *CORE SERVICE 1: Recruitment*

Strategically source, recruit, screen, select and hire high-caliber*, diverse candidates ensuring "best fit" to fill all vacancies and create a high-performing diverse workforce.

- Data collection to support high caliber* definition
- Developing definition of high caliber*
- Reporting results
- Revised communications, marketing, and recruitment plan
- Implementation of strategic recruitment plan to source high caliber*, diverse candidates
- Integration of technology to improve data collection for reporting
- Implementing technology and data collection to support employment lifecycle
- Increasing staff capacity to serve customers through training
- Implementing improved data collection of candidate data to improve workforce diversity

**OBJECTIVE 1.1 – HUMAN RESOURCES OPERATIONS**

**Core Service Outcome:**
- *High caliber* candidates to fill teaching vacancies.*
  - Achieve a candidate pool in which 60% of candidates are ranked in the top quartile based on established screening criteria in FY 2013.
  - Increase to 90% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of candidates recruited from sources identified as producing successful first year candidates | Outcome | | 90% | 95% |
| Percent of pool candidates in the top 25% based on established screening criteria. | Output | | 60% | 90% |
| Average number of high-caliber* candidates per vacancy posting for high need/critical positions | Output | | 5 | 10 |
| Percent of high-caliber*, diverse candidates within the pool to fill approved vacancies | Outcome | 20% | 50% | 60% |
| Number of new sources to recruit diverse high caliber* candidates (gender/ethnicity) | Output | | 15 | 20 |
| Number of high caliber* new hires responding to the hiring process survey | Output | <40% | 85% | 90% |
| Percent of candidate satisfaction with the recruiting process | Quality | 30% | 90% | 95% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The demand for high-caliber* teaching candidates particularly in high-need schools and in critical content areas far exceeds the supply nationwide. The supply and demand is further complicated by a highly competitive market and school system fiscal challenges. Therefore, the need to have a ready and available pool of high-caliber* teachers identified through a highly selective screening process is critical for hiring, workforce success and to achieve the system's goal of college and career-ready students.

*\* High-caliber to be defined by September 28, 2012.*

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 2:  Retention

Support employees by providing strategic and sustainable employee services to support and improve employee performance and increase retention. Activities include:

- Processing all resignations and retirements within 72 hours of receipt
- Submitting a report to all supervisors that is in line with real time reporting to the chief
- Timely reporting of all separations for the system
- Assessing trend data based on diversity categories to determine services impact on respective groups
- Satisfaction with PGCPS overall support.
- Development of strategies to improve overall teacher retention
- Collaborating with County Executive's office and union partners to determine strategies and external programs to support connection to PGCPS and Prince George's County.
- Collaborating with Business Partnerships Office to garner increased support
- Creating plans to reallocate resources to increase support (non-monetary) to increase retention

**OBJECTIVE 2.1 – HUMAN RESOURCES OPERATIONS**

**Core Service Outcome:**
 *Reduced vacancies to provide continuity of instruction.*

- Decrease voluntary attrition (all teachers) from 11.2% in FY 2012 to 10% in FY 2013.
- Further decrease to 8% in FY 2014

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of voluntary resignations (teachers with satisfactory ratings) who complete exit survey | Output | <30% | 80% | 95% |
| Percent of retained staff with satisfactory performance ratings | Outcome | No Data* | 90% | 92% |
| Percent of voluntary attrition (all teachers) (decreasing) | Outcome | 11.2% | 10% | 8% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Obtaining the desired outcome of increasing teacher retention directly correlates with staff longevity and resources utilized in support of staff in Prince George's County Public Schools.   Retention of high performing teachers provides stability and continuity for students and serves as a cost savings (e.g. reduction of substitute costs, recruitment and training) for the school system.  Determining critical reasons for attrition will allow human resources to focus on improved employee support strategies inclusive of  recruitment, hiring, and placement along with other mission critical initiatives geared towards increasing the numbers high-caliber* teachers remaining in the system.  (Turnover comparison between low and high priority schools).

*\* Default for teacher performance data was "satisfactory;" therefore, the baseline would be 99.9%.  Implementation of new teacher evaluation system will provide stratified data on teacher performance for FY13 that was not available in past years.*

**OBJECTIVE 2.2 – HUMAN RESOURCES OPERATIONS**

**Core Service Outcome:**
+ *Diverse teacher workforce.*

- Increase teacher workforce diversity by 10% in FY 2013.
- Increase by an additional 10% in FY 2014.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of instructional staff diversity (ethnicity and gender) | Outcome | | 50% | 60% |
| Percent of instructional staff diversity in high needs schools | Outcome | | 50% | 60% |
| Number activities to support retention of a diverse teacher workforce | Output | | 4 | 4 |

**PERFORMANCE MEASURES EXPLANATION 2.2**

Increasing instructional workforce diversity is a key engagement strategy to support increasing student achievement.

## CORE SERVICE 3: Employee/Candidate Support Services

Deliver high-quality employment services, information and support to employees and candidates to achieve district outcomes in compliance with federal, state and local guidelines.

- Revising HR resources to support customer needs
- Extensive surveying of candidates, principals, Academics, and Area Offices to inform service plans and programs
- Promoting quick and easy access self-service tools
- Call center activities (service call volume, resolutions, call metrics, walk-in service metrics, and response time reporting by customer type.
- Routine customer reports (weekly, monthly, quarterly and annually)
- Utilize report to continuously improve HR services and address employment trends

**OBJECTIVE 3.1 – HUMAN RESOURCES OPERATIONS**

**Core Service Outcome:**
+ *High levels of satisfaction with Human Resources customer support.*

- Increase percent of customer (candidate/employee) satisfaction with HR support service to 85% in FY 2013
- Increase to 90% in FY 2014 overall.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent satisfied with customer service support (employees) | Outcome | | 85% | 90% |
| Percent satisfied with customer service support (applicants) | Outcome | | 85% | 90% |
| Average number of calls/email received weekly* | Input | | 300* | 350* |
| Average number of walk-in customers served weekly* | Output | | 80* | 100* |
| Number of customer surveys administered per year | Output | | 35 | 45 |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES EXPLANATION 3.1**

Key to retention is employee satisfaction and engagement. Retention of high performing employees drives high performing organizations. Providing employees with frequent and high quality support services and high levels of communication greatly improves employee satisfaction and retention, especially when faced with fiscal challenges that impact compensation. Providing a centralized, integrated and robust customer support service center will improve efficiency and effectiveness of the HR services provided to customers.

*\*Metrics are collected daily*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Human Resources Operations is $7.8 million and 54.00 FTE, an increase of $1,966,765, over the FY 2013 approved budget. This increase is primarily due to tuition reimbursement funding per collective bargaining negotiation and agreement.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Human Resources Operations is 54.00 FTE which is 5.0 FTE over the FY 2013 approved budget. However, there was an increase of 2.00 Admin Support Specialist positions and 3.00 Clerks to further the Record Office automation.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Resources Operations** | | | | |
| Admin Support Specialist | 6.00 | 20.00 | 20.00 | 22.00 |
| Admin Support Technician | 4.00 | 7.00 | 6.00 | 6.00 |
| Clerk | 5.00 | 6.00 | 6.00 | 9.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 0.00 | 0.00 | 1.00 | 1.00 |
| Program Manager | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 1.00 | 12.00 | 12.00 | 12.00 |
| Support Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| **Unrestricted Staffing** | **19.00** | **49.00** | **49.00** | **54.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Resources Operations** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Resources Operations** | | | | |
| Admin Support Specialist | 6.00 | 20.00 | 20.00 | 22.00 |
| Admin Support Technician | 4.00 | 7.00 | 6.00 | 6.00 |
| Clerk | 5.00 | 6.00 | 6.00 | 9.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Officer | 0.00 | 0.00 | 1.00 | 1.00 |
| Program Manager | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 1.00 | 12.00 | 12.00 | 12.00 |
| Support Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| **Total Staffing** | **19.00** | **49.00** | **49.00** | **54.00** |

## Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Human Resources Operations is $7.8 million, an increase of $1,966,765, over the FY 2013 approved budget. This increase is primarily due to tuition reimbursement funding per collective bargaining negotiation and agreement.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Resources Operations** | | | | |
| Salaries & Wages | $ 2,350,037 | $ 3,865,262 | $ 3,643,025 | $ 3,976,196 |
| Employee Benefits | $ 470,194 | $ 1,169,674 | $ 1,137,129 | $ 3,075,505 |
| Contracted Services | $ 424,561 | $ 724,763 | $ 674,763 | $ 674,763 |
| Supplies & Materials | $ 17,720 | $ 33,350 | $ 33,350 | $ 33,350 |
| Other Operating Expenses | $ 59,559 | $ 41,200 | $ 41,200 | $ 41,200 |
| Capital Outlay | $ 5,788 | $ 36,500 | $ 36,500 | $ 36,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 3,327,859** | **$ 5,870,749** | **$ 5,565,967** | **$ 7,837,514** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Resources Operations** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ 2,890 | $ - | $ - | $ - |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 2,890** | **$ -** | **$ -** | **$ -** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Human Resources Operations** | | | | |
| Salaries & Wages | $ 2,350,037 | $ 3,865,262 | $ 3,643,025 | $ 3,976,196 |
| Employee Benefits | $ 470,194 | $ 1,169,674 | $ 1,137,129 | $ 3,075,505 |
| Contracted Services | $ 427,451 | $ 724,763 | $ 674,763 | 674,763 |
| Supplies & Materials | $ 17,720 | $ 33,350 | $ 33,350 | 33,350 |
| Other Operating Expenses | $ 59,559 | $ 41,200 | $ 41,200 | 41,200 |
| Capital Outlay | $ 5,788 | $ 36,500 | $ 36,500 | 36,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 3,330,749** | **$ 5,870,749** | **$ 5,565,967** | **7,837,514** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Human Resources Operations** | | |
| 31130 | Human Resources Operations | $ 7,837,514 |
| **Total by Cost Center** | | **$ 7,837,514** |

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 | $ 3,976,196 | $ - | $ 674,763 | $ 33,350 | $ 41,200 | $ 36,500 | $ - | $ 4,762,009 |
| Fixed Charges | $ - | $ 3,075,505 | $ - | $ - | $ - | $ - | $ - | $ 3,075,505 |
| **Total by Category/Object** | **$ 3,976,196** | **$ 3,075,505** | **$ 674,763** | **$ 33,350** | **$ 41,200** | **$ 36,500** | **$ -** | **$ 7,837,514** |

## *Division of Information Technology*

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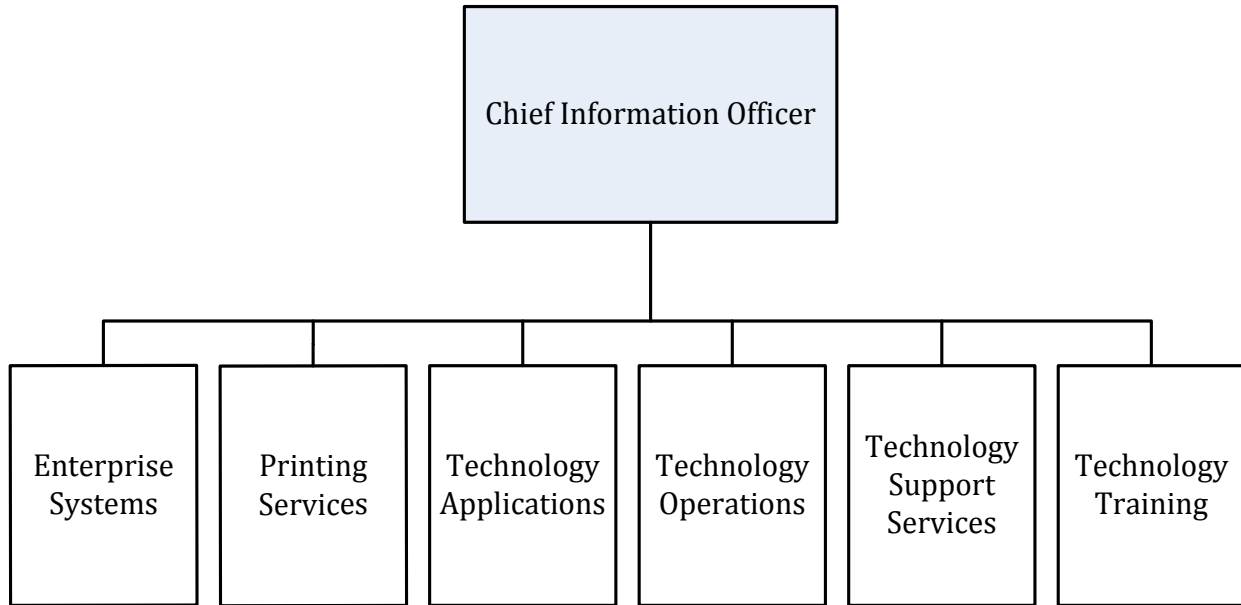
ORGANIZATION ANALYSIS AND OVERVIEW

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

### Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---:|---|---:|
| Chief Information Officer | 4.00 | $ | 3,418,187 |
| Enterprise Systems Office | 12.00 | $ | 2,780,520 |
| Printing Services | 14.00 | $ | 4,786,340 |
| Technology Applications | 29.00 | $ | 7,361,806 |
| Technology Operations | 19.00 | $ | 10,244,026 |
| Technology Support Services | 79.00 | $ | 2,505,049 |
| Technology Training | 35.50 | $ | 4,465,158 |
| **Total Organization** | **192.50** | **$** | **35,561,086** |

### Chief Information Officer Staffing and Expenditures

Overview: The FY2014 approved operating budget for the Chief Information Officer is $3,418,187 and 4.00 FTE, a decrease of ($6,574,553) under the FY 2013 approved budget. This decrease is due to the reduction of E*Rate funds to support the Technology Refresh Program.

#### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| **Unrestricted Staffing** | **4.00** | **4.00** | **4.00** | **4.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---:|---:|---:|---:|
| **Chief Information Officer** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| **Total Staffing** | **4.00** | **4.00** | **4.00** | **4.00** |

### *Expenditures by Object*

Unrestricted: The FY2014 approved operating budget for the Chief Information Officer is $3,348,497, a decrease of ($6,574,553) under the FY 2013 approved budget. This net decrease is primarily due to the reduction of E*Rate funds to support the Technology Refresh Program.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Information Officer** | | | | |
| Salaries & Wages | $ 483,225 | $ 485,658 | $ 531,023 | $ 485,658 |
| Employee Benefits | $ 109,872 | $ 98,760 | $ 103,395 | $ 100,936 |
| Contracted Services | $ 7,642,820 | $ 6,577,936 | $ 8,040,375 | $ 2,734,768 |
| Supplies & Materials | $ 38,241 | $ 23,200 | $ 23,200 | $ 23,200 |
| Other Operating Expenses | $ 2,275 | $ 1,935 | $ 203,935 | $ 3,935 |
| Capital Outlay | $ (3,133) | $ 2,735,561 | $ 1,385,561 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 8,273,300** | **$ 9,923,050** | **$ 10,287,489** | **$ 3,348,497** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ -** | **$ 69,690** | **$ 69,690** | **$ 69,690** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Information Officer** | | | | |
| Salaries & Wages | $ 483,225 | $ 555,348 | $ 600,713 | $ 555,348 |
| Employee Benefits | $ 109,872 | $ 98,760 | $ 103,395 | $ 100,936 |
| Contracted Services | $ 7,642,820 | $ 6,577,936 | $ 8,040,375 | $ 2,734,768 |
| Supplies & Materials | $ 38,241 | $ 23,200 | $ 23,200 | $ 23,200 |
| Other Operating Expenses | $ 2,275 | $ 1,935 | $ 203,935 | $ 3,935 |
| Capital Outlay | $ (3,133) | $ 2,735,561 | $ 1,385,561 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 8,273,300** | **$ 9,992,740** | **$ 10,357,179** | **$ 3,418,187** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Chief Information Officer** | | |
| 30801 | Chief Information Officer | $ 826,335 |
| 30815 | Technology Refresh | $ 2,591,852 |
| **Total by Cost Center** | | **$ 3,418,187** |

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 | $ - | $ 142,916 | $ 23,200 | $ 3,935 | $ - | $ - | $ 725,399 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Other Instructional Costs | $ - | $ - | $ 2,591,852 | $ - | $ - | $ - | $ - | $ 2,591,852 |
| Fixed Charges | $ - | $ 100,936 | $ - | $ - | $ - | $ - | $ - | $ 100,936 |
| **Total by Category/Object** | **$ 555,348** | **$ 100,936** | **$ 2,734,768** | **$ 23,200** | **$ 3,935** | **$ -** | **$ -** | **$ 3,418,187** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Enterprise Systems*

*Mission: To provide 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. (Goal 5)*

## *CORE SERVICE 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 who use our enterprise applications such as Oracle E-Business Suite, Student Information System, Data Warehouse, Google Apps, etc. Activities include:

- Developing a technology architecture and a capacity plan
- Developing/updating Disaster Recovery Plan
- Define/document IT Standards

**OBJECTIVE 1.1 – ENTERPRISE SYSTEMS**

**Core Service Outcome:**
- *Adequate system capacity to support current and new users of the school system's enterprise software applications, such as Oracle E-Business Suite, Student Information System and the Data Warehouse.*
  - Reduce system capacity utilization from 79% to 75% in FY 2013.
  - By FY 2014, maintain 75% capacity utilization.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent complete of Technology Architecture and Capacity Plan | Output | | 50% | 100% |
| Percent complete of Disaster Recovery Plan (current year revisions) | Output | | 50% | 100% |
| System Capacity Utilization Rate | Outcome | 79% | 75% | 75% |

**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.

## *CORE SERVICE 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 and recovery; and performance tuning to install, maintain and backup various operating systems, databases, middleware and integration tools. Activities include:

- Providing Email services and support
- Active Directory administration
- System optimization and availability

**OBJECTIVE 2.1 – ENTERPRISE SYSTEMS**

**Core Service Outcome:**

➕ *Systems are highly available and perform well.*

- Maintain applications uptime* and performance at 99% in FY 2013.
- In FY 2014, maintain at 99%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of Enterprise Systems service requests* completed within 5 business days | Output | 99% | 99% | 99% |
| Percent of successful backup of enterprise databases and operating systems | Output | 100% | 99% | 99% |
| Enterprise Applications Uptime | Outcome | 99.38% | 99% | 99% |
| Average time to test and migrate high-priority security / mandatory patches to Production | Quality | 3 Months | 2-3 Months | 2-3 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.

*\* Uptime is impacted by service requests, backup/restore activities and patching operating system, application and database change management requests*

## CORE SERVICE 3: Enterprise Identity & Access Management

Includes (1) Using Oracle Identity Manager to provision and de-provision user accounts based on systems of record such as HRMS and SIS. (2) Setting up role, responsibility and attribute based access control to Active Directory, Oracle E-Business Suite, Student Information System and Data Warehouse; and to externally hosted applications such as Google Apps, Performance Matters Systems. (3) Managing enterprise single sign-on.   Activities include:

- Managing application access and security for Oracle E-Business Suite, SchoolMAX Student Information System and Google Apps Email Systems
- Provision/de-provision user accounts with appropriate approvals

**OBJECTIVE 3.1 – ENTERPRISE SYSTEMS**

**Core Service Outcome:**

➕ *Authorized staff are extended timely access to network data, email and critical systems.*

- 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 for FY2013, in order to keep the systems secure.
- By FY2014, reduce the time to provision and disable accounts to 1 hour

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of user-resources provisioned | Output | 5,291 | 4,000 | 4,000 |
| Average time to provision / de-provision network, email and application access to new-hires and from departing employees | Outcome | 1 Day | 1 Day | 1 hour |

**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 2014 approved operating budget for Enterprise Systems is $2,780,520 and 12.00 FTE, an increase of $463,348 over the FY 2013 approved budget.  The overall increase is primarily due to additional funding requirements to support software licenses and receipt of grant funds awarded in June 2012.

### *Staffing by Position*

Unrestricted:  The FY 2014 approved unrestricted staffing for Enterprise Systems is 12.00 FTE, an increase of 1.00 FTE over the FY 2013 approved budget.  The increase is due to the addition of 1.00 technical resource analyst to support the Data Warehouse.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Systems Office** | | | | |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 10.00 | 10.00 | 11.00 | 11.00 |
| **Unrestricted Staffing** | **11.00** | **11.00** | **12.00** | **12.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Systems Office** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Systems Office** | | | | |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 10.00 | 10.00 | 11.00 | 11.00 |
| **Total Staffing** | **11.00** | **11.00** | **12.00** | **12.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

### Expenditures by Object

Unrestricted:  The 2014 approved unrestricted budget for Enterprise Systems is $2,580,520, an increase of $263,348 over the FY 2013 approved budget.  The increase is due to additional funding requirements for contracted services to support software licenses and to support the addition of 1.00 FTE.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Systems Office** | | | | |
| Salaries & Wages | $ 1,084,145 | $ 1,084,393 | $ 1,135,335 | $ 1,197,653 |
| Employee Benefits | $ 301,434 | $ 323,673 | $ 338,411 | $ 337,780 |
| Contracted Services | $ 906,828 | $ 907,106 | $ 907,106 | $ 1,043,087 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ 1,258 | $ 2,000 | $ 2,000 | $ 2,000 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 2,293,665** | **$ 2,317,172** | **$ 2,382,852** | **$ 2,580,520** |

Restricted:  The FY 2014 approved restricted budget for Enterprise Systems is $200,000, an increase of $200,000 over the FY 2013 approved budget.  The increase is primarily due to the receipt of the Race To The Top (RTTT) grant awarded in June 2012 and the realignment of grant funds from the unallocated reserve as carryover in FY 2014.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Systems Office** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ - | $ - | $ 200,000 | $ 200,000 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ 200,000** | **$ 200,000** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Systems Office** | | | | |
| Salaries & Wages | $ 1,084,145 | $ 1,084,393 | $ 1,135,335 | $ 1,197,653 |
| Employee Benefits | $ 301,434 | $ 323,673 | $ 338,411 | $ 337,780 |
| Contracted Services | $ 906,828 | $ 907,106 | $ 1,107,106 | $ 1,243,087 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ 1,258 | $ 2,000 | $ 2,000 | $ 2,000 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 2,293,665** | **$ 2,317,172** | **$ 2,582,852** | **$ 2,780,520** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Enterprise Systems Office** | | |
| 30817 | Enterprise Systems Office | $ 2,780,520 |
| **Total by Cost Center** | | **$ 2,780,520** |

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 | $ 1,197,653 | $ - | $ 1,243,087 | $ - | $ 2,000 | $ - | $ - | $ 2,442,740 |
| Fixed Charges | $ - | $ 337,780 | $ - | $ - | $ - | $ - | $ - | $ 337,780 |
| **Total by Category/Object** | **$ 1,197,653** | **$ 337,780** | **$ 1,243,087** | **$ -** | **$ 2,000** | **$ -** | **$ -** | **$ 2,780,520** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Printing Services*

*Mission:   To provide all PGCPS locations print materials, copier service functionality and cost-effective products that aid teaching and administrative use while monitoring costs and championing reductions. (Goal 5)*

## *CORE SERVICE 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
- Developing electronic printing requisitions for customer submission

**OBJECTIVE 1.1 – PRINTING SERVICES**

**Core Service Outcome:**
- **Optimum customer service and quality products within established timelines.**
  - Increase percentage of on-time delivery of custom print jobs (as determined by customer work order request) to 97% in FY 2013.
  - Maintain 97% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of print jobs completed | Output | 1,564 | 1,575 | 1,600 |
| Percent of print jobs produced error-free | Quality | 98% | 98% | 98% |
| Percent on-time production of print jobs | Outcome | 96% | 97 % | 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 system guidelines

**OBJECTIVE 1.2 – PRINTING SERVICES**

**Core Service Outcome:**
- *Continued cost savings through duplex printing.*
  - Increase the volume of duplex print jobs to 50% in FY 2013.
  - Maintain 50% in FY 2014.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of print jobs completed | Output | 1,564 | 1,575 | 1,600 |
| Percent of duplex print jobs produced error-free | Quality | | 98% | 98% |
| Cost savings from duplex printing | Outcome | $645,492.45 | $647,500 | $650,000 |
| Percent of print jobs that are produced as duplex | Outcome | 47% | 50% | 50% |

**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.

## CORE SERVICE 2: Copier Program

Maintain the uptime of copiers provided to PGCPS locations and communicate a more efficient manner in which to use copiers.  Activities include:

- Providing equipment and support
- Providing training of the customer base
- Providing productivity reports
- Providing Help Desk support for the copier program

**OBJECTIVE 2.1 – PRINTING SERVICES**

**Core Service Outcome:**
- *Increased productivity of the user community as a result of availability and support of copiers*

  - Improve up-time of copiers from 80% in FY 2013.
  - Increase to 85% in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of service calls placed | Output | 5,772 | 5,000 | 4,500 |
| Number of calls serviced within 24 hours | Output | 4,384 | 4,000 | 3,825 |
| Percent of copiers serviced within 24 hours | Outcome | 76% | 80% | 85% |
| Percent Uptime of Copiers | Outcome |  | 80% | 85% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Up-time of copiers allows customers to copy materials when needed.

**OBJECTIVE 2.2 – PRINTING SERVICES**

**Core Service Outcome:**
- *Continued cost savings through duplex printing.*

  - Improve duplex copier cost savings to 54% in FY 2013.
  - Increase to 56% in FY 2014.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL/ BASELINE | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of print copies | Output | 226,927,432 | 267,500,000 | 267,500,000 |
| Number of duplex copies produced | Output |  | 144,450,000 | 149,800,000 |
| Cost savings associated to duplex copying | Outcome | $700,680 | $926,970 | $700,625 |
| Percent of duplex copier printing | Outcome | 52% | 54% | 56% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

Enforce rules for duplexing and increases in training will ensure cost of savings to the system.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Printing Services is $4.78 million and 14.00 FTE, a decrease of ($1,297) under the FY 2013 approved budget. This decrease is the result of adjustments in employee benefits based on anticipated costs.

### *Staffing by Position*

Unrestricted:

| `<br>Position | FY 2012<br>Actual | FY 2013<br>Approved | FY 2013<br>Estimated | FY 2014<br>Approved |
|---|---|---|---|---|
| **Printing Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **1.00** | **1.00** | **1.00** | **1.00** |

Restricted:

| <br>Position | FY 2012<br>Actual | FY 2013<br>Approved | FY 2013<br>Estimated | FY 2014<br>Approved |
|---|---|---|---|---|
| **Printing Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Non-Operating:

| <br>Position | FY 2012<br>Actual | FY 2013<br>Approved | FY 2013<br>Estimated | FY 2014<br>Approved |
|---|---|---|---|---|
| **Printing Services** | | | | |
| Admin Support Technician | 3.00 | 3.00 | 3.00 | 3.00 |
| Bindery Worker | 2.00 | 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 |
| **Non-Operating Staffing** | **13.00** | **13.00** | **13.00** | **13.00** |

Total Staffing by Position:

| <br>Position | FY 2012<br>Actual | FY 2013<br>Approved | FY 2013<br>Estimated | FY 2014<br>Approved |
|---|---|---|---|---|
| **Printing Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Technician | 3.00 | 3.00 | 3.00 | 3.00 |
| Bindery Worker | 2.00 | 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** | **14.00** | **14.00** | **14.00** | **14.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

### *Expenditures by Object*

Unrestricted:   The FY 2014 approved unrestricted budget for Printing Services is $4.78 million, a decrease of ($1,297) under the FY 2013 approved budget.  This decrease is the result of adjustments in employee benefits based on anticipated costs.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Printing Services** | | | | | | | | |
| Salaries & Wages | $ | 70,272 | $ | 70,190 | $ | 70,190 | $ | 70,190 |
| Employee Benefits | $ | 13,375 | $ | 14,378 | $ | 14,378 | $ | 13,081 |
| Contracted Services | $ | 4,398,016 | $ | 4,698,069 | $ | 4,698,069 | $ | 4,702,569 |
| Supplies & Materials | $ | - | $ | - | $ | - | $ | - |
| Other Operating Expenses | $ | - | $ | 5,000 | $ | 5,000 | $ | 500 |
| Capital Outlay | $ | - | $ | - | $ | - | $ | - |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Unrestricted Expenditures** | $ | **4,481,663** | $ | **4,787,637** | $ | **4,787,637** | $ | **4,786,340** |

Restricted:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Printing Services** | | | | | | | | |
| **NONE** | | | | | | | | |
| **Restricted Expenditures** | $ | **-** | $ | **-** | $ | **-** | $ | **-** |

Non-Operating:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Printing Services** | | | | | | | | |
| Salaries & Wages | $ | 800,791 | $ | 797,129 | $ | 797,129 | $ | 800,101 |
| Employee Benefits | $ | 306,498 | $ | 291,777 | $ | 291,777 | $ | 278,995 |
| Contracted Services | $ | (1,546,550) | $ | 320,798 | $ | 320,798 | $ | 309,821 |
| Supplies & Materials | $ | 439,261 | $ | 363,852 | $ | 363,852 | $ | 425,392 |
| Other Operating Expenses | $ | - | $ | - | $ | - | $ | 500 |
| Capital Outlay | $ | - | $ | 27,085 | $ | 27,085 | $ | 27,085 |
| Expenditure Recovery | $ | - | $ | (1,800,641) | $ | (1,800,641) | $ | (1,841,894) |
| **Non-Operating Expenditures** | $ | **-** | $ | **-** | $ | **-** | $ | **-** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Printing Services** | | | | |
| Salaries & Wages | $ 871,063 | $ 867,319 | $ 867,319 | $ 870,291 |
| Employee Benefits | $ 319,873 | $ 306,155 | $ 306,155 | $ 292,076 |
| Contracted Services | $ 2,851,466 | $ 5,018,867 | $ 5,018,867 | $ 5,012,390 |
| Supplies & Materials | $ 439,261 | $ 363,852 | $ 363,852 | $ 425,392 |
| Other Operating Expenses | $ - | $ 5,000 | $ 5,000 | $ 1,000 |
| Capital Outlay | $ - | $ 27,085 | $ 27,085 | $ 27,085 |
| Expenditure Recovery | $ - | $ (1,800,641) | $ (1,800,641) | $ (1,841,894) |
| **Total Expenditures** | **$ 4,481,663** | **$ 4,787,637** | **$ 4,787,637** | **$ 4,786,340** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Printing Services** | | |
| 30870 | Printing Services | $ 1,841,894 |
| 30870 | Printing Services - Recovery | $ (1,841,894) |
| 30871 | Copier Program | $ 4,786,340 |
| **Total by Cost Center** | | **$ 4,786,340** |

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 |
| Mid-Level Administration | $ - | $ - | $ 4,702,569 | $ - | $ 500 | $ - | $ - | $ 4,703,069 |
| Maintenance of Plant | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 13,081 | $ - | $ - | $ - | $ - | $ - | $ 13,081 |
| **Operating Budget Subtotal** | **$ 70,190** | **$ 13,081** | **$ 4,702,569** | **$ -** | **$ 500** | **$ -** | **$ -** | **$ 4,786,340** |
| Fixed Charges - Non-Operating | $ - | $ 278,995 | $ - | $ - | $ - | $ - | $ - | $ 278,995 |
| Print Shop - Non-Operating | $ 800,101 | | $ 309,821 | $ 425,392 | $ 500 | $ 27,085 | $ (1,841,894) | $ (278,995) |
| **Total by Category/Object** | **$ 870,291** | **$ 292,076** | **$ 5,012,390** | **$ 425,392** | **$ 1,000** | **$ 27,085** | **$ (1,841,894)** | **$ 4,786,340** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Technology Applications*

*Mission: To implement and support Business Applications, Students Information Systems and the Data Warehouse by fulfilling system/software application support and decision support and customer care. This work enables Executive Leadership, Central Office, Schools, Students, Parents and External Stakeholders to manage and perform daily operations. The department also improves the district's efficiency and effectiveness by producing data-driven decision-making tools and providing timely and accurate reports, while delivering high quality services. (Goal 5)*

## *CORE SERVICE 1: Application Management*

Ensure critical business systems are implemented and operating optimally to support administrative, instructional and executive staff at the school and district levels. Activities include:

- Conducting an Impact Analysis of software supporting staff
- Conducting feasibility studies
- Requirements Gathering and Reporting
- Tracking types of fixes to determine preventive measures to eliminate rework of future patches/upgrades to fix bugs/fixes
- Performing software testing prior to implementation of patches and/or upgrades
- Providing post implementation support of systems
- Providing notifications and alerts to end users

**OBJECTIVE 1.1 – TECHNOLOGY APPLICATIONS**

*Core Service Outcome:*
+ *Improved usability, reliability, effectiveness and accuracy of systems.*

- Reduce the average time to deploy[1] critical[2] patches and upgrades from 60 work days in FY 2012 to 40 work days in FY 2013.
- Further reduce to 20 work days in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of critical patches and upgrades applied, tested and implemented | Output | 8 | 5 | 5 |
| Average number of work days for deployment of critical patches and upgrades | Outcome | ~60 | 40 | 20 |
| Number of issues raised due to end user dissatisfaction | Quality | <5 | <4 | <3 |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The outcome measure is defined to improve usability, reliability, effectiveness and accuracy of system as a result of applying patches and critical upgrades. It is also 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 service providers and consultants will assist with the implementation of major Oracle ERP and SchoolMax upgrades as needed. In some cases we cannot control the number of patches, especially when critical issues are reported.

*1 Time to deployment means from the first indication of the issue to when the end user approves the go-live of the resolution.*
*2 Critical to the district's external reporting needs (e.g., State Reporting or audits), or related to critical fixes for inoperable*

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 2: Decision Support & Customer Care

Fulfill staff requests for decision-support reports as a means for users to monitor, manage, evaluate and improve operational performance.  Activities include:

- Conducing feasibility studies
- Requirements Gathering
- Conducting an Impact Analysis of software
- Supporting staff
- Software Development
- Testing and Implementation
- Developing documentation
- Providing post implementation support

**OBJECTIVE 2.1 – TECHNOLOGY APPLICATIONS**

**Core Service Outcomes:**
- *Requests are analyzed and data solutions are delivered in a timely manner based on the criticality of the requirement.*
  - Resolution of critical[1] Service Request Authorizations (SRAs) within 16 business hours will meet or exceed 95% in FY 2013, to ensure system availability and timely delivery of critical data solutions.
  - Increase to 96% in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of total SRAs received | Input | 1,158 | 1,144 | 1,200 |
| Number of SRAs determined to be Critical | Input | 135 | 150 | 140 |
| Number of critical SRAs resolved | Output | 135 | 150 | 140 |
| Percent of critical SRAs resolved within 16 business hours | Outcome | 98% | 95% | 96% |
| Number of resolved critical SRAs that are returned by user | Quality | <10 | 5 | <4 |

**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 reason that we lower the percentage expectation on the FY12 and FY13 is the loss of resources (H1B visas, retirements and reduction in force). We need to transfer knowledge to the new resources which are hired and trained. In addition, we will be on a new Oracle R12 release and SMAX Rel. 2.8.4; it will take time to master the new features and functionality - absent professional training funds.

We also get a lot of unexpected requests for developing new systems that were not anticipated for the current fiscal year.

The department will use the following guidelines in determining the criticality of an SRA:

1. **Critical Issue**: These SRA's are related to requests that are critical to the district's reporting needs such as State Reporting and audits. They are also related to moving critical fixes to the system when the system is deemed inoperable (Implementation target:  within 16 business hours from the time the SRA is assigned). The system may not necessarily be unavailable for user access.
2. **Essential** – the system works marginally; business is operable (Implementation target:  within 72 clock hours from the time the SRA is assigned).
3. **Non - Essential** – the system works fine; however, system functionality can be improved (Implementation target: within 120 clock hours from the time the SRA is assigned)
4. **New Systems/System Enhancements** – This is new modules or additional "good to have" features currently not available in the system (Implementation target:  within 6 months from when the SRA is assigned)

All the above are tracked on-line with the number of hours worked. Our intention is to calculate the charge back to each department to show the amount of IT time and funds spent per department. The development of a survey is in progress; the survey will be sent after each SRA is completed to collect Tech. Apps performance and quality data.

*1 Critical to the district's external reporting needs (e.g., State Reporting or audits), or related to critical fixes for inoperable systems*

*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 skillset.*

## *Staffing and Expenditures*

Overview: The 2014 approved operating budget for Technology Applications is $7,361,806 and 29.00 FTE, an overall increase of $689,057 and 3.00 FTE over the FY 2013 approved budget.  The overall increases are primarily due to the addition of 3.00 FTE, additional funding for software and the receipt of Race To The Top (RTTT) grant funds to support the Data Warehouse Project and the implementation of Hyperion Software.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Technology Applications is 29.00 FTE, an increase of 3.00 FTE over the FY 2013 approved budget.  The net increase is due to the addition of 3.00 technical resource analysts, 2.00 to support the Data Warehouse Project and the implementation of Hyperion, offset by a decrease of (1.00) vacant clerk position.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Applications** | | | | |
| Clerk | 1.00 | 1.00 | 0.00 | 0.00 |
| 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 | 19.00 | 19.00 | 23.00 | 23.00 |
| **Unrestricted Staffing** | **26.00** | **26.00** | **29.00** | **29.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Applications** | | | | |
| NONE | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Applications** | | | | |
| Clerk | 1.00 | 1.00 | 0.00 | 0.00 |
| 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 | 19.00 | 19.00 | 23.00 | 23.00 |
| **Total Staffing** | **26.00** | **26.00** | **29.00** | **29.00** |

*Expenditures by Object*

Unrestricted: The FY 2014 approved operating budget for Technology Applications is $7,201,090, an increase of $587,411 over the FY 2013 approved budget. The increase in expenditures results from an increase in contracted services to support software licenses and salaries and wages and related employee benefits to support the addition of 3.00 FTE.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Applications** | | | | |
| Salaries & Wages | $ 2,551,667 | $ 2,754,303 | $ 2,681,764 | $ 2,894,992 |
| Employee Benefits | $ 604,564 | $ 674,572 | $ 697,732 | $ 806,382 |
| Contracted Services | $ 4,261,695 | $ 3,170,925 | $ 3,675,390 | $ 3,485,837 |
| Supplies & Materials | $ 4,405 | $ 3,692 | $ 3,692 | $ 3,692 |
| Other Operating Expenses | $ 4,749 | $ 10,187 | $ 10,187 | $ 10,187 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Staffing** | **$ 7,427,080** | **$ 6,613,679** | **$ 7,068,765** | **$ 7,201,090** |

Restricted: The FY 2014 approved restricted budget for Technology Applications is $160,716, an increase of $101,646 over the FY 2013 approved budget. The increase is due to additional funding projected for the Race To The Top grant to support the Data Warehouse Project for FY 2014.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Applications** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ 278,592 | $ 59,070 | $ 102,000 | $ 117,291 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ 6,575 | $ - | $ 43,425 | $ 43,425 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| **Restricted Staffing** | **$ 285,167** | **$ 59,070** | **$ 145,425** | **$ 160,716** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Applications** | | | | |
| Salaries & Wages | $ 2,551,667 | $ 2,754,303 | $ 2,681,764 | $ 2,894,992 |
| Employee Benefits | $ 604,564 | $ 674,572 | $ 697,732 | $ 806,382 |
| Contracted Services | $ 4,540,287 | $ 3,229,995 | $ 3,777,390 | $ 3,603,128 |
| Supplies & Materials | $ 4,405 | $ 3,692 | $ 3,692 | $ 3,692 |
| Other Operating Expenses | $ 11,324 | $ 10,187 | $ 53,612 | $ 53,612 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 7,712,247** | **$ 6,672,749** | **$ 7,214,190** | **$ 7,361,806** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Technology Applications** | | |
| 30811 | Technology Applications - Student Support | $ 2,842,181 |
| 30813 | Technology Applications - Business Support | $ 4,519,625 |
| **Total by Cost Center** | | **$ 7,361,806** |

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 | $ 2,894,992 | $ - | $ 3,501,128 | $ 3,692 | $ 10,187 | $ - | $ - | $ 6,409,999 |
| Other Instructional Costs | $ - | $ - | $ 102,000 | $ - | $ 43,425 | $ - | $ - | $ 145,425 |
| Fixed Charges | $ - | $ 806,382 | $ - | $ - | $ - | $ - | $ - | $ 806,382 |
| **Total by Category/Object** | **$ 2,894,992** | **$ 806,382** | **$ 3,603,128** | **$ 3,692** | **$ 53,612** | **$ -** | **$ -** | **$ 7,361,806** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Technology Operations*

> *Mission: To provide 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. (Goal 5)*

## *CORE SERVICE 1: Network Services*

Provides 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:

- Providing alert and performance monitoring, capacity planning, upgrades, patch management, antivirus management, server configuration, troubleshooting and support for all 800+ servers in the school system. The primary systems that we support are Oracle Enterprise Resource Planning (ERP), legacy student information system (SIS), and SchoolMAX SIS from Harris Computer.

**OBJECTIVE 1.1 – TECHNOLOGY OPERATIONS**

**Core Service Outcomes:**
- *Reliable network connectivity in order to decrease downtime / slow performance, thereby enabling customers to access business, student applications, and academic content, as applicable.*
- *Decreased software and hardware outages and downtime to ensure that customers are able to successfully use available technologies.*
  - Maintain Enterprise Server availability at 98.858% or better in FY 2013 to provide a consistent and reliable Server and Network for business continuity.
  - In FY 2014 maintain the rate of availability at 98.858%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Networks Outages Resolved | Output | 6 | 8 | 8 |
| Percent LAN/WAN Uptime* | Outcome | 99.762% | 99% | 99% |
| Percent ISP Uptime | Outcome | 100% | 99.997%** | 99.997% |
| Enterprise Server Uptime | Outcome | 99.849% | 98.858% *** | 98.858% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Maintain 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.

*In FY 2013 the department is looking to increase the implementation of wireless technologies in school and administration buildings adding complexity without additional staff.*
*** In FY2012 the department out-performed the target for this measure; however the target for FY 2013 is a realistic target*
*** Number of outages was historically low in FY 2012.*

**OBJECTIVE 1.2 – TECHNOLOGY OPERATIONS**

**Core Service Outcomes:**
- *Improved customer service through added capacity and monitoring of phone calls and offer customers the opportunity to provide feedback after a completed call.*
- *Schools and administrative offices voice and data infrastructure built to standards defined by PGCPS Telecommunications office.*
    - Maintain the percent of telecommunication support service requests closed within 10 business days at 95% in FY 2013 to enable continuity of business operations.
    - In FY 2014 maintain the rate at 95%.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of telecommunication support service requests | Output | 1,955 | 1,850 | 1,950 |
| Percent of voice and data builds completed on-schedule | Quality | 98.91% | 99.0% | 99.0% |
| Percent of telecommunication support service requests closed within 10 business days* | Outcome | | 95.0% | 95.0% |

**PERFORMANCE MEASURES EXPLANATION 1.2**

A high percent of telecommunication support service requests closed within 10 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.

*\*Department will focus on reducing the number of business days to complete service requests. Department will target the percent complete in 10 days instead of 14 business days measured in FY 2012.*

## CORE SERVICE 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. Activities include:

- Bank wire transfer services
- Check Printing
- Tape management
- Server system backups Data center monitoring
- Data center physical security monitoring
- Technology Operations Change Management

**OBJECTIVE 2.1 – TECHNOLOGY OPERATIONS**

**Core Service Outcome:**

♣ *Successfully completed information technology and cross-functional related operations*

- Maintain 100% success rate of wire transfers to ensure money is available for bill, payroll and vendor payments in FY 2013.
- In FY 2014 maintain the success rate at 100%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of wire transfers | Output | 230 | 230 | 230 |
| Percent successful daily bank wire transfers | Outcome | 100% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Wire transfers must be executed correctly to support bill, payroll and vendor payments.

*The importance of this objective requires that the department continue to monitor and track to ensure compliance.*

## CORE SERVICE 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.  Activities include:

- Providing student transcripts upon request.
- Providing digital archiving services for paper documents that are created throughout the school system: includes student transcripts, important building maintenance documents, immunization records, HR and financial records, and more.
- Delivery and scanning of records and documents as requested by customer

**OBJECTIVE 3.1 – TECHNOLOGY OPERATIONS**

**Core Service Outcomes:**

♣ *Timely delivery of student transcripts*
♣ *Identification and history for past and current students is provided*

- Increase the percentage of aging documents duplicated to microfiche to 50% in FY 2013.
- In FY 2014 increase the percentage to 100% to preserve student records.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of transcript requests processed in a year | Output | 7306 | 8,201 | 8300 |
| Percent of transcript requests processed in 7 business days | Quality | 99.08% | 100% | 100% |
| Percentage of aging microfilm documents duplicated to microfiche | Outcome | 6% | 50% | 100% |

**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.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 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.

The Software Change Control Board (CCB) is a committee that makes decisions about implementing proposed instructional hardware and software changes to the network to ensure that the product:

- Funding is verified before testing is started
- Performs as designed on the Prince George's County Public Schools Network
- Supports pedagogical requirements
- Meets the defined need of the stakeholder
- Does not present a security risk
- Can be supported by Information Technology
- Upon verification of funding for the product and testing approval an implementation plan is put together

**OBJECTIVE 4.1 – TECHNOLOGY OPERATIONS**

**Core Service Outcomes:**
- *Software products are accepted or rejected based on pedagogical requirements and IT compatibility testing within PGCPS.*
- *Software and hardware that meets requirements and performs well on PGCPS network.*
  - Increase the percent of software testing requests that are completed on-time to ensure system compatibility to 98% in FY 2013.
  - In FY 2014 maintain the rate at 98%.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of IT compatibility testing requests performed | Output | 24 | 45 | 45 |
| Percent of compatibility testing requests completed on time according to schedule | Outcome | 61.5% | 98% | 98% |

**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 Expenditure

Overview: The 2014 approved operating budget for Technology Operations is $10,244,026 and 19.00 FTE a decrease in expenditure of ($42,807) under the FY 2013 approved budget. The decrease is due to a reduction in part-time salaries and other operating expenses related to E*Rate funds.

ORGANIZATION ANALYSIS AND OVERVIEW

### Staffing by Position

Unrestricted:  The FY 2014 approved unrestricted staffing for Technology Operations is 19.00 FTE, equal to the FY 2013 approved budget.  It should be noted that although the total FTE has not changed, 1.00 FTE was reclassified from technical resource analyst to support supervisor.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Operations** | | | | |
| Admin Support Technician | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerk | 2.00 | 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 | 0.00 | 0.00 | 0.00 | 1.00 |
| Technical Resource Analyst | 11.00 | 10.00 | 10.00 | 9.00 |
| **Unrestricted Staffing** | **20.00** | **19.00** | **19.00** | **19.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Operations** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Operations** | | | | |
| Admin Support Technician | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerk | 2.00 | 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 | 0.00 | 0.00 | 0.00 | 1.00 |
| Technical Resource Analyst | 11.00 | 10.00 | 10.00 | 9.00 |
| **Total Staffing** | **20.00** | **19.00** | **19.00** | **19.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

## Expenditures by Object

Unrestricted: The 2014 approved unrestricted budget for Technology Operations is $10,244,026 a decrease of ($42,807) under the FY 2013 approved budget.  The decrease is due to a reduction in E*Rate funds for part-time salaries and a decrease in other operating expenses.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Operations** | | | | |
| Salaries & Wages | $ 1,408,927 | $ 1,440,176 | $ 1,440,176 | $ 1,397,939 |
| Employee Benefits | $ 378,578 | $ 408,072 | $ 408,072 | $ 417,255 |
| Contracted Services | $ 1,272,149 | $ 2,374,570 | $ 2,374,570 | $ 2,374,570 |
| Supplies & Materials | $ 40,943 | $ 32,857 | $ 32,857 | $ 32,857 |
| Other Operating Expenses | $ 9,210,548 | $ 5,992,407 | $ 5,992,407 | $ 5,982,654 |
| Capital Outlay | $ 20,258 | $ 38,751 | $ 38,751 | $ 38,751 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 12,331,403** | **$ 10,286,833** | **$ 10,286,833** | **$ 10,244,026** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Operations** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Operations** | | | | |
| Salaries & Wages | $ 1,408,927 | $ 1,440,176 | $ 1,440,176 | $ 1,397,939 |
| Employee Benefits | $ 378,578 | $ 408,072 | $ 408,072 | $ 417,255 |
| Contracted Services | $ 1,272,149 | $ 2,374,570 | $ 2,374,570 | $ 2,374,570 |
| Supplies & Materials | $ 40,943 | $ 32,857 | $ 32,857 | $ 32,857 |
| Other Operating Expenses | $ 9,210,548 | $ 5,992,407 | $ 5,992,407 | $ 5,982,654 |
| Capital Outlay | $ 20,258 | $ 38,751 | $ 38,751 | $ 38,751 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 12,331,403** | **$ 10,286,833** | **$ 10,286,833** | **$ 10,244,026** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Technology Operations** | | |
| 30810 | Technology Systems/Operations | $ 2,399,719 |
| 30819 | Telephone & Wiring | $ 7,844,307 |
| **Total by Cost Center** | | **$ 10,244,026** |

ORGANIZATION ANALYSIS AND OVERVIEW

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 | $ 1,397,939 | $ - | $ 1,542,930 | $ 32,857 | $ 4,617 | $ 38,751 | $ - | $ 3,017,094 |
| Mid-Level Administration | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Operation Of Plant Services | $ - | $ - | $ 831,640 | $ - | $ 5,978,037 | $ - | $ - | $ 6,809,677 |
| Fixed Charges | $ - | $ 417,255 | $ - | $ - | $ - | $ - | $ - | $ 417,255 |
| Community Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total by Category/Object** | **$ 1,397,939** | **$ 417,255** | **$ 2,374,570** | **$ 32,857** | **$ 5,982,654** | **$ 38,751** | **$ -** | **$ 10,244,026** |

ORGANIZATION ANALYSIS AND OVERVIEW

# Technology Support Services

*Mission: To provide the Technology Refresh Program, the Asset Management System, manage the IT High Program(s) and tier one and two technical support to all schools, offices, administrators, central office personnel, Superintendent, and the Board of Education to ensure that all technology equipment is bar-coded, imaged, set up, and placed in the Asset Management System; and resolving technology issues. (Goals 1 and 5)*

## CORE SERVICE 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.

The Technology Refresh Program is a Five Year refresh cycle meaning that every five years we try to replace staff equipment and equipment used for instructional purposes.

> Phase One: Staff Computers
> Phase Two: Instructional Computers
> Phase Three: Innovation Grant(s)
> Phase Four: Infrastructure

This year's focus is elementary schools' instructional staff (phase one).

**OBJECTIVE 1.1 – TECHNOLOGY SUPPORT SERVICES**

**Core Service Outcome:**
+ ***Increased productivity of Instructional Staff based on use of an assigned computing device that is less than four years old.***
  - Increase the percent of PGCPS Instructional staff assigned a computing device that is less than four years old from 55% in FY 2012 to 100% in FY 2013.
  - In FY 2014, maintain that level of 100%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Instructional Staff | Input | 9,205 | 9,100 | 9,150 |
| Number of Instructional Staff with computing devices that are less than 4 years old | Output | 4,250 | 9,100 | 9,150 |
| Percent of Instructional Staff assigned a computing device less than four years old | Outcome | 54.8% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

By establishing the Technology Distribution Center (TDC), the Division of Information Technology established a few goals to improve operational effectiveness and customer service.  They are: (1) Lower the total cost of ownership of computing devices, (2) increase the skills of the IT Support Team, (3) improve the management and accountability of assets, and (4) ensure that all instructional staff have a PGCPS assigned computing device newer than four years old and in good working condition.  By ensuring a computing device is in good working condition, staff have an essential tool for instruction, administrative needs, and communication.

## CORE SERVICE 2:  Asset Management System

School Administrators, IT Technicians, Office Managers, Directors, and 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.  When new technology equipment is purchased in the district, it is shipped to the TDCs where it is provisioned and inventoried. Staff assigned a mobile device such as a cell phone, laptop, or a tablet will keep their equipment when they transfer to another position within the district.  Equipment will be removed from the old location and placed in the new location. Desktops are assigned to locations and do not move with employees.  School Personnel need inventory reports to self-check their inventory or work with Internal Audit to review.  We are currently entering all new equipment into the Asset Management System.  We will need to make a decision on what to do with the older equipment that is not bar-coded and may or may not be in the old inventory system.

**OBJECTIVE 2.1 – TECHNOLOGY SUPPORT SERVICES**

**Core Service Outcome:**
- *Increased accountability of equipment.*
  - In FY 2013, 100% of technology equipment purchased with current year Technology Refresh funds will be bar coded and entered into the Asset Management System.
  - In FY 2014, 100%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Total number of technology equipment items purchased | Output | 16,929 | 10,000 | 15,000 |
| Percent of total technology equipment items entered into the Asset Management System. | Outcome | 100% | 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.

There are many challenges to ensuring that all equipment is placed in the Asset Management System.  Here are a couple of the challenges:  1.  Equipment is delivered to all locations and it was the responsibility of each school to ensure the proper paperwork was completed and sent to an office in Budget Management Services to enter into the system.  (The equipment still did not have a barcode on it which made it very difficult for the Internal Audit staff to do their job.)  2.  An inventory of equipment below $500 was supposed to be kept at each school with no standard provided for schools to follow.  The new Asset management System will keep track of all assets in an online, easy assessable system; no matter what the value.  3.  There was no access to the current system by school staff to even view their assets.  4.  Times have changed.  Computing devices are issued to all of our instructional staff and have become personal devices.  We need to change with the times and allow staff to keep the equipment they are issued until the equipment is refreshed, or the employee terminates employment with the district.  This saves much time and stress on the employee because they worried about their applications, data, and what equipment they would receive at the new site.  Now they can focus on their students and the classes they will be teaching.

## CORE SERVICE 3:  IT Technical Support

Teachers, administrators, central office staff, support staff, executive staff, and the Board of Education seek 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.  Activities include:

- Sending out IT Quick Reference Guide to all schools and offices to assist in helping staff with common IT Issues and departments to contact for assistance
- If an IT Tech or Help Desk is unable to resolve a hardware or software issue, the ticket gets assigned to the TDC and the computing device is delivered to the TDC
- The TDC will attempt to fix the equipment that is supported by the district.  If unable to fix the device within a specific period of time, a replacement will be issued

- Communicate annually what computing devices are being supported and what computing devices are not being supported. If a computing device is no longer supported by the district, it will not be fixed. If the IT Technician and the Help Desk are unable to fix it, a replacement device will not be supplied (unless it is assigned to an employee)

**TECHNOLOGY SUPPORT SERVICES – OBJECTIVE 3.1**

**Core Service Outcome:**
- *Provision of timely, technical support for school system employees, schools and offices.*

  - Increase the percent of devices repaired or replaced (with like equipment) within 8 work hours to 87% in FY 2013.
  - Increase to 89% in FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of pieces of equipment submitted to the Technology Distribution Center for repair or replacement | Input | 700 | 1,000 | 1,000 |
| Number of devices repaired and/or replaced | Output | 600 | 1,000 | 1,000 |
| Percent of devices repaired and/or replaced | Output | 86% | 90% | 95% |
| Percent of devices delivered for repair that are fixed or replaced with like equipment within 8 work hours | Outcome | 70% | 87% | 89% |
| Percentage of users rating the handling of their computer service requests as highly efficient. | Quality | Not Available | 85% | 85% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

In order to achieve a higher service request closure rate than in FY12, we need to be able to fix hardware issues faster, 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.

## CORE SERVICE 4:  IT High School Program

IT Staff will provide hands-on training opportunities to students and staff to prepare them for industry recognized IT Professional Certifications.  Activities include:

- Providing online curriculum for computer repair and operating systems.  (Using the A+ curriculum from the Cisco Academy IT Academy content from Microsoft, and GSX account to provide online content from Apple's OS X.)
- Providing support for the instructor in the form of planning lessons, lab equipment, and an IT Technician assigned to each class
- Providing support from a Certified Microsoft Systems Engineer to assist with the Microsoft Operating System curriculum and plan for the next year's curriculum

**OBJECTIVE 4.1 – TECHNOLOGY SUPPORT SERVICES**

**Core Service Outcome:**
- *Students will pass an IT Professional Certification course.*

  - Increase the percent of IT High School Program Pearson certification-tested students who successfully pass both Pearson exams and thus earn A+ Certification from 37% in FY 2012 to 40% in FY 2013.
  - Increase to 45% in FY 2014.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students enrolled in the Computer Repair and Operating Systems Course (Baseline) | Input | 68 | 120 | 200 |
| Number of students who have taken at least one Pearson certification test (Baseline) | Output | 35 | 80 | 135 |
| Number of students who have passed at least one certification exam | Output | 24 | 60 | 108 |
| Number of students who have passed both certification exams | Output | 13 | 32 | 61 |
| Percent of students who have passed both certification exams | Outcome | 37% (13/35) | 40% (32/80) | 45% (61/135) |

**PERFORMANCE MEASURES EXPLANATION 4.1**

Reaching the objective's target of every student successfully passing a Pearson 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 2014 approved operating budget for Technology Support Services is $2,505,049 and 79.00 FTE, a decrease of ($4,510,302) under the FY 2013 approved budget. The decrease is due to a projected reduction in E*Rate expenditures for FY 2014.

### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for Technology Support Services is 79.00 FTE, an increase of 1.00 FTE over the FY 2013 approved budget. The net increase is due to the addition of a 1.00 admin support specialist and 1.00 program specialist offset by a reduction of (1.00) secretary position.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Support Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 2.00 |
| Admin Support Technician | 71.00 | 71.00 | 71.00 | 71.00 |
| Program Specialist | 0.00 | 0.00 | 0.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 0.00 |
| Support Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| **Unrestricted Staffing** | **77.00** | **78.00** | **78.00** | **79.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Support Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Support Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 2.00 |
| Admin Support Technician | 71.00 | 71.00 | 71.00 | 71.00 |
| Program Specialist | 0.00 | 0.00 | 0.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 0.00 |
| Support Supervisor | 0.00 | 1.00 | 1.00 | 1.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| **Total Staffing** | **77.00** | **78.00** | **78.00** | **79.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Technology Support Services is $2,505,049 a decrease of ($4,510,302) under the FY 2013 approved budget.  The net decrease is due to reductions in contracted services and a projected reduction of E*Rate expenditures offset by an increase in supplies and materials and salaries and wages to support the additional 1.00 FTE.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Support Services** | | | | |
| Salaries & Wages | $ 2,988,960 | $ 5,164,995 | $ 5,173,961 | $ 5,224,429 |
| Employee Benefits | $ 624,543 | $ 1,471,970 | $ 1,473,806 | $ 1,522,986 |
| Contracted Services | $ 615,823 | $ 371,774 | $ 353,972 | $ 251,232 |
| Supplies & Materials | $ 5,385 | $ 2,200 | $ 9,200 | $ 9,200 |
| Other Operating Expenses | $ 3,405 | $ 4,412 | $ 4,412 | $ (4,502,798) |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 4,238,116** | **$ 7,015,351** | **$ 7,015,351** | **$ 2,505,049** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Support Services** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Support Services** | | | | |
| Salaries & Wages | $ 2,988,960 | $ 5,164,995 | $ 5,173,961 | $ 5,224,429 |
| Employee Benefits | $ 624,543 | $ 1,471,970 | $ 1,473,806 | $ 1,522,986 |
| Contracted Services | $ 615,823 | $ 371,774 | $ 353,972 | $ 251,232 |
| Supplies & Materials | $ 5,385 | $ 2,200 | $ 9,200 | $ 9,200 |
| Other Operating Expenses | $ 3,405 | $ 4,412 | $ 4,412 | $ (4,502,798) |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 4,238,116** | **$ 7,015,351** | **$ 7,015,351** | **$ 2,505,049** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Technology Support Services** | | |
| 30812 | Technology Support Services | $ 2,505,049 |
| **Total by Cost Center** | | **$ 2,505,049** |

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 | $ 5,113,409 | $ - | $ 147,870 | $ 200 | $ - | $ - | $ - | $ 5,261,479 |
| Mid-Level Administration | $ 111,020 | $ - | $ 103,362 | $ 7,000 | $ 4,412 | $ - | $ - | $ 225,794 |
| Instructional Salaries & Wages | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Operation of Plant Services | $ - | $ - | $ - | $ 2,000 | $ (4,507,210) | $ - | $ - | $ (4,505,210) |
| Fixed Charges | $ - | $ 1,522,986 | $ - | $ - | $ - | $ - | $ - | $ 1,522,986 |
| **Total by Category/Object** | **$ 5,224,429** | **$ 1,522,986** | **$ 251,232** | **$ 9,200** | **$ (4,502,798)** | **$ -** | **$ -** | **$ 2,505,049** |

## Technology Training

> *Mission: To provide training to PGCPS employees servicing a variety of learning modalities to develop or refine necessary technical skills and content knowledge needed to be successful in job performance and delivery of content and provides end-user support. (Goal 5)*

## CORE SERVICE 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:

- Training teachers, principals and central office staff
- Developing training manuals and documentation
- Providing support
- Responding to end-users questions and concerns regarding hardware, software, network, and procedures for completing systemic processes

**OBJECTIVE 1.1 – TECHNOLOGY TRAINING**

**Core Service Outcome:**
- *Staff able to effectively use available technology tools for business and instructional use as demonstrated by passing training assessments.*
  - To increase the percent of end-users passing training assessments from 90 percent in FY 2012 to 92% in FY 2013.
  - Increase to 93% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of training resources available for use | Output | 185 | 200 | 215 |
| Number of Moodle Learning Management System modules implemented | Output | 8 | 10 | 12 |
| Number of staff trained on administrative systems | Output | 1,296 | 1,400 | 1,500 |
| Percent of resources/modules determined to be effective as measured by evaluations | Quality | 95% | 96% | 98% |
| Percent of end users passing training assessments (quiz) | Outcome | 92% | 93% | 93.5% |

**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.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 2: Instructional Technology Training and Support

These services include the provision of on-going system-wide and school-based training and support to more than 10,000 customers including but not limited to 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:

- Training teachers, principals and central office staff
- Developing training manuals and documentation
- Providing support

**OBJECTIVE 2.1 – TECHNOLOGY TRAINING**

**Core Service Outcome:**
- *Instructional staff trained by T3 are able to conduct workshops and present at conferences.*
  - Increase the number of instructional staff trained by T3 demonstrating effective use of available technology tools to audience during workshops and conference presentations from 10 in FY12 to 20 in FY13.
  - In FY14, increase to 30.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of training resources available for use | Output | 185 | 195 | 215 |
| Number of self-paced online instructional technology training modules and courses available for use | Output | 8 | 10 | 15 |
| Number of instructional staff trained by T3 | Output | 3,500 | 8,500 | 1,000 |
| Number of virtual trainings hosted by staff trained by T3 | Output | 0 | 10 | 15 |
| Number of school-based trainings delivered by T3 | Output | 150 | 95% | 65 |
| Number of instructional staff trained by T3 presenting at conferences and conducting workshops | Outcome | 10 | 20 | 30 |

**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.

## CORE SERVICE 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 creating and distribute tickets to maintain hardware, network infrastructure and software in all PGCPS facilities and maintain data documenting time to resolve and close tickets.

**OBJECTIVE 3.1 – TECHNOLOGY TRAINING**

**Core Service Outcome:**
- *Decreased end-user downtime and increased utilization of technology resources*
  - Achieve on-time ticket closure rate of 85% in FY 2013.
  - Attain 87% in FY 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of Help Desk Calls Answered | Output | 72% | 75% | 80% |
| Average Time to Answer Help Desk Calls (minutes) | Output | 01:56 | 01:30 | 01:00 |
| Number of Help Desk Calls Abandoned | Quality | 6,408 | 6,000 | 5,500 |
| Percent of IT service calls resolved within 24 hours (Percent of Priority 1 tickets resolved within 24 hours) | Outcome | 95% | 95.5% | 96% |
| Average Grade of Service* Percentage | Outcome | 75% | 80% | 85% |
| Number of Tickets Created | Input | 27,800 | 27,500 | 27,500 |
| Number of Help Desk Calls | Input | 45,923 | 43,500 | 44,000 |

**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.

*\* The average grade of service measures the Help Desk overall performance rate yielding a percent value by calculating key Call Center statistics over a period of time. It provides a summation of the performance of the Help Desk.*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Technology Training is $4,465,158 and 35.50 FTE, an increase of $259,361 over the FY 2013 approved budget. The increase is primarily in salaries and wages to support the reclassification of positions for continued technology training for both staff and students, and an increase in contracted services within the restricted budget.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Technology Training is 35.50 FTE, equal to the FY 2013 approved budget. Although there was no change in FTE total, some positions were reclassified resulting in a decrease of (3.00) technical resource analysts and an increase of 1.00 instructional specialist, 1.00 regional tech coordinator and 1.00 support supervisor to support the continued training of both staff and students.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Training** | | | | |
| Admin Support Technician | 7.00 | 7.00 | 7.00 | 7.00 |
| Building Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Cleaner | 0.50 | 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 | 8.00 | 8.00 |
| Night Cleaner Lead | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Regional Tech Coordinator | 5.00 | 5.00 | 6.00 | 6.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 1.00 | 2.00 | 2.00 |
| Technical Resource Analyst | 9.00 | 9.00 | 6.00 | 6.00 |
| **Unrestricted Staffing** | **35.50** | **35.50** | **35.50** | **35.50** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Training** | | | | |
| **NONE** | | | | |
| | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Training** | | | | |
| Admin Support Technician | 7.00 | 7.00 | 7.00 | 7.00 |
| Building Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Cleaner | 0.50 | 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 | 8.00 | 8.00 |
| Night Cleaner Lead | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Regional Tech Coordinator | 5.00 | 5.00 | 6.00 | 6.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 1.00 | 2.00 | 2.00 |
| Technical Resource Analyst | 9.00 | 9.00 | 6.00 | 6.00 |
| **Total Staffing** | **35.50** | **35.50** | **35.50** | **35.50** |

## *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Technology Training is $4,236,081, an increase of $116,737 over the FY 2013 approved budget. The increase in salaries and wages and related employee benefits is due to the reclassification of positions to support training for staff and students.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Training** | | | | |
| Salaries & Wages | $ 2,988,960 | $ 2,931,276 | $ 2,931,276 | $ 2,979,683 |
| Employee Benefits | $ 624,543 | $ 588,360 | $ 588,360 | $ 656,690 |
| Contracted Services | $ 615,823 | $ 586,315 | $ 586,315 | $ 586,315 |
| Supplies & Materials | $ 5,385 | $ 4,323 | $ 4,323 | $ 4,323 |
| Other Operating Expenses | $ 3,405 | $ 9,070 | $ 9,070 | $ 9,070 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 4,238,116** | **$ 4,119,344** | **$ 4,119,344** | **$ 4,236,081** |

Restricted:  The FY 2014 approved restricted budget for Technology Training is $229,077, an increase of $142,624 over the FY 2013 approved budget.  The increase is due to the realignment of grant funds from the unallocated reserve as carryover.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Training** | | | | |
| Salaries & Wages | $ 52,192 | $ 45,967 | $ 58,669 | $ 58,669 |
| Employee Benefits | $ 2,478 | $ 4,266 | $ 5,564 | $ 5,444 |
| Contracted Services | $ 26,439 | $ 28,358 | $ 37,594 | $ 40,923 |
| Supplies & Materials | $ 1,092 | $ 2,112 | $ 9,112 | $ 9,112 |
| Other Operating Expenses | $ 4,195 | $ 5,748 | $ 5,748 | $ 5,748 |
| Capital Outlay | $ - | $ 2 | $ 109,181 | $ 109,181 |
| **Restricted Expenditures** | **$ 86,396** | **$ 86,453** | **$ 225,868** | **$ 229,077** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Technology Training** | | | | |
| Salaries & Wages | $ 3,041,152 | $ 2,977,243 | $ 2,989,945 | $ 3,038,352 |
| Employee Benefits | $ 627,021 | $ 592,626 | $ 593,924 | $ 662,134 |
| Contracted Services | $ 642,262 | $ 614,673 | $ 623,909 | $ 627,238 |
| Supplies & Materials | $ 6,477 | $ 6,435 | $ 13,435 | $ 13,435 |
| Other Operating Expenses | $ 7,600 | $ 14,818 | $ 14,818 | $ 14,818 |
| Capital Outlay | $ - | $ 2 | $ 109,181 | $ 109,181 |
| **Total Expenditures** | **$ 4,324,512** | **$ 4,205,797** | **$ 4,345,212** | **$ 4,465,158** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Technology Training** | | |
| 30814 | Technology Training | $ 2,325,324 |
| 30830 | Instructional Technology | $ 2,139,834 |
| **Total by Cost Center** | | **$ 4,465,158** |

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 | $ 1,408,359 | $ - | $ 34,291 | $ 11,323 | $ 4,070 | $ 83,681 | $ - | $ 1,541,724 |
| Mid-Level Administration | $ 1,461,587 | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,461,587 |
| Instructional Salaries & Wages | $ 58,669 | $ - | $ - | $ - | $ - | $ - | $ - | $ 58,669 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 2,112 | $ - | $ - | $ - | $ 2,112 |
| Other Instructional Costs | $ - | $ - | $ 592,947 | $ - | $ 10,748 | $ 25,500 | $ - | $ 629,195 |
| Operation of Plant Services | $ 109,737 | $ - | $ - | $ - | $ - | $ - | $ - | $ 109,737 |
| Fixed Charges | $ - | $ 662,134 | $ - | $ - | $ - | $ - | $ - | $ 662,134 |
| Community Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total by Category/Object** | **$ 3,038,352** | **$ 662,134** | **$ 627,238** | **$ 13,435** | **$ 14,818** | **$ 109,181** | **$ -** | **$ 4,465,158** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

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## *Division of Performance Management*

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│    Program      │  │   Evaluation    │  │   Planning &    │
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ORGANIZATION ANALYSIS AND OVERVIEW
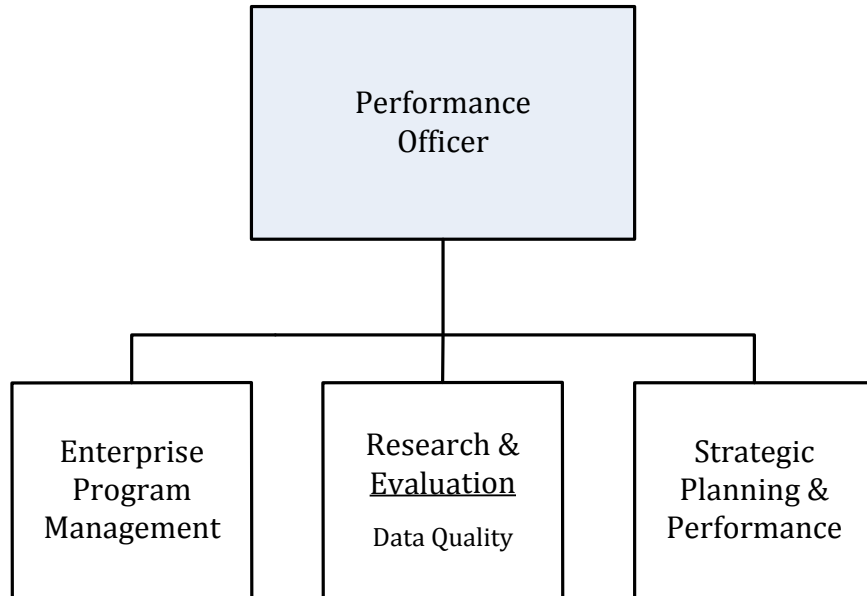
## Performance Officer

*Mission: To actively equip and support senior leadership and instructional and administrative staff in their efforts to: fully achieve strategic goals; monitor, meet and exceed annual and long-term district performance targets; increase organizational data literacy and data quality; make informed, data-driven decisions; and continuously improve instructional and operational processes and outcomes for the ultimate benefit of students.*

### Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Performance Officer | 2.00 | $ | 506,410 |
| Enterprise Program Management | 8.00 | $ | 1,100,092 |
| Research & Evaluation | 8.00 | $ | 938,718 |
| Strategic Planning & Performance | 6.00 | $ | 834,232 |
| **Total Organization** | **24.00** | **$** | **3,379,452** |

### Performance Officer Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Performance Officer is $506,410 and 2.00 FTE, a net decrease of ($230,296) and (3.00) FTE under the FY 2013 approved budget. The decrease is primarily due to the realignment of (3.00) restricted positions from the Performance Management Office to the Strategic Planning and Performance Office.

**Staffing by Position**

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Performance Officer** | | | | |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **2.00** | **2.00** | **2.00** | **2.00** |

Restricted: The FY 2014 approved restricted staffing for the Performance Officer is 0.00 FTE, a decrease of (3.00) FTE under the FY 2013 approved budget. The decrease is due to the realignment of (3.00) program specialists from the Performance Management Office to the Strategic Planning and Performance Office.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Performance Officer** | | | | |
| Program Specialist | 0.00 | 3.00 | 0.00 | 0.00 |
| **Restricted Staffing** | **0.00** | **3.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Performance Officer** | | | | |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 0.00 | 3.00 | 0.00 | 0.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **2.00** | **5.00** | **2.00** | **2.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Performance Officer is $321,684, an increase of $75 over the FY 2013 approved budget. The net increase is primarily due to realignment of salaries and wages and employee benefits to support other operating expenses.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Performance Officer** | | | | |
| Salaries & Wages | $ 239,138 | $ 247,771 | $ 247,771 | $ 237,771 |
| Employee Benefits | $ 59,807 | $ 64,588 | $ 64,588 | $ 63,736 |
| Contracted Services | $ 369 | $ 800 | $ 800 | $ 800 |
| Supplies & Materials | $ 1,960 | $ 4,850 | $ 4,850 | $ 5,277 |
| Other Operating Expenses | $ 6,324 | $ 3,600 | $ 3,600 | $ 14,100 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 307,598** | **$ 321,609** | **$ 321,609** | **$ 321,684** |

Restricted: The FY 2014 approved restricted budget for the Performance Officer is $184,726, a decrease of ($230,371) under the FY 2013 approved budget. The decrease is due to the realignment of 3.00 grant positions to the Strategic Planning and Performance Office that are supported by the Michael and Susan Dell Foundation Grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Performance Officer** | | | | |
| Salaries & Wages | $ - | $ 226,911 | $ 226,911 | $ - |
| Employee Benefits | $ - | $ 70,144 | $ 70,144 | $ - |
| Contracted Services | $ 1,029,504 | $ 117,132 | $ 117,132 | 182,906 |
| Supplies & Materials | $ - | $ 910 | $ 910 | 1,820 |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 1,029,504** | **$ 415,097** | **$ 415,097** | **$ 184,726** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Performance Officer** | | | | |
| Salaries & Wages | $ 239,138 | $ 474,682 | $ 474,682 | $ 237,771 |
| Employee Benefits | $ 59,807 | $ 134,732 | $ 134,732 | $ 63,736 |
| Contracted Services | $ 1,029,873 | $ 117,932 | $ 117,932 | $ 183,706 |
| Supplies & Materials | $ 1,960 | $ 5,760 | $ 5,760 | $ 7,097 |
| Other Operating Expenses | $ 6,324 | $ 3,600 | $ 3,600 | $ 14,100 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 1,337,102** | **$ 736,706** | **$ 736,706** | **$ 506,410** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Performance Officer** | | |
| 30818 | Performance Officer | $ 506,410 |
| **Total by Cost Center** | | **$ 506,410** |

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 | $ 237,771 | $ - | $ 54,106 | $ 5,277 | $ 14,100 | $ - | $ - | $ 311,254 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 1,820 | $ - | $ - | $ - | $ 1,820 |
| Other Instructional Cost | $ - | $ - | $ 129,600 | $ - | $ - | $ - | $ - | $ 129,600 |
| Fixed Charges | $ - | $ 63,736 | $ - | $ - | $ - | $ - | $ - | $ 63,736 |
| **Total by Category/Object** | **$ 237,771** | **$ 63,736** | **$ 183,706** | **$ 7,097** | **$ 14,100** | **$ -** | **$ -** | **$ 506,410** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Enterprise Program Management*

> *Mission: To provide project, program and portfolio management, grant management, performance improvement, 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 provides grant management services and support throughout the lifecycle of an awarded grant to increase the accountability and effective management of grants and to ensure program compliance. The department also improves the system's efficiency and effectiveness by facilitating, documenting, streamlining and otherwise improving performance and business processes. (Goal 5)*

## *CORE SERVICE 1: Project Management & Support*

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 and Program 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 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcome:**
+ *Improved school system effectiveness, efficiency and accountability due to staff's increased capability to effectively plan, manage and deliver projects on-time and within budget*

- Increase the percent of trained program/project managers capable of effectively delivering *high visibility projects**
  on time as evidenced by 60% of *high visibility project* deliverables completed according to schedule.
- By FY 2014 increase the rate to 65%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Functional Project Managers/Staff Trained | Output | 36 | 10 | 15 |
| Percent of attendees who rate the Overall Project Management courses as Good or Excellent | Quality | 95.6% | 90+% | 95% |
| Percent of *high visibility project* deliverables completed according to schedule. | Outcome | | 60+% | 65+% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The Enterprise Program Management Office will provide professional development to increase the project management capability of functional project managers and sponsors, particularly for strategic, systemic initiatives and major grants. Throughout the year, focus will be given to project and program managers of high visibility projects. * *High visibility projects* are defined as initiatives in the PGCPS Portfolio and grants that are assigned a grant core team. Well trained program and functional project managers will increase the likelihood of completing deliverables according to schedule.

*\* Initiatives in the PGCPS Portfolio and grants that are assigned a Grant Core Team*

## CORE SERVICE 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 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcomes:**
- *Staff's increased knowledge of project management via professional development and mentoring*
- *Staff's increased ability to successfully and consistently manage portfolio initiatives*
- *Consistent delivery of expected results and outcomes from the system's high-priority initiatives*
  - Achieve a total of 85%+ Initiative Project Managers who rate the quality of project management mentoring as *Effective or Very Effective* in improving the probability of successful project delivery in FY 2013.
  - In FY 2014, increase the percentage to 90%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Initiative Project Managers | Output | 6 | 6 | 6 |
| Percent of Initiative Project Managers who received mentoring and rated the quality of project management mentoring as Effective or Very Effective | Outcome | 100% | 90% | 95% |

**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 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcomes:**
- *Staff's increased knowledge of project management via professional development and mentoring*
- *Staff's increased ability to successfully and consistently manage portfolio initiatives*
- *Consistent delivery of expected results and outcomes from the system's high-priority initiatives*
  - Increase the timely completion of initiative milestones as evidenced by maintaining an overall 'on track' status of 75% of the PGCPS Portfolio* in FY 2013.
  - In FY 2014, increase percentage to 80%.

**PERFORMANCE MEASURES *2.2***

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Initiatives | Output | 6 | 6 | 6 |
| Percent of dashboard reports provided to Initiative Sponsors on a monthly basis October - June | Output | 100% | 100% | 100% |
| Percent of PGCPS Portfolio* maintaining an overall 'on track' status (* active FY 2013 initiatives) | Outcome |  | 75% | 80% |

**PERFORMANCE MEASURES EXPLANATION 2.2**

At the beginning of each fiscal year, initiative project managers outline deliverables, milestones and expected due dates for their initiatives for the year. Each month they are required to provide a comprehensive update on the status of their defined milestones and overall initiative. This information is used to generate a project schedule which is monitored using project management software. The project management software objectively calculates percent complete and whether milestones are 'on track' according to the schedule. Project risks are also considered in determining the health of an initiative and can impact the 'on track' status. The EPMO will use the software and initiative project manager reports to provide timely initiative status to sponsors and Executive Cabinet using an online dashboard. Monitoring and reporting status of the overall portfolio promotes active support of leadership and increases the likelihood of timely completion of strategic work for the benefit of the system.

## CORE SERVICE 3: Performance Improvement & 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. Activities include:

- Managing central office Performance Management Analysis and Planning Process
- Conducting business process analysis sessions
- Documenting workflows and standard operating procedures
- Providing recommendations for business process improvement to Sponsors and Executives
- Assisting departments in developing metrics that drive performance improvement
- Analyzing and documenting project requirements
- Developing process improvement action plans and templates
- Monitoring and tracking progress of process improvements

**OBJECTIVE 3.1 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcomes:**
- *Actionable recommendations for process improvement (decisions rest with each department)*
- *Increased transfer of departmental knowledge*
- *Reduction/elimination of single points of failure (knowledge with only one employee)*

- Ensure that 90% of requesting Sponsors/Teams rate the overall business analysis service as *High or Very High* in the potential to improve the efficiency of the system's operations in FY 2013.
- In FY 2014 maintain the percentage at 90%.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Actionable Recommendations | Output | 52 | 50 | 50 |
| Percent of Sponsor/Teams rating level of increased intra-departmental knowledge transfer as Effective or Very Effective | Quality | 100% | 90% | 90% |
| Percent of Sponsor/Teams rating quality of documented and prioritized process issues/challenges as Effective or Very Effective | Quality | 100% | 90% | 90% |
| Percent of Sponsor/Teams rating quality of actionable process improvement recommendations as Effective or Very Effective | Quality | 100% | 90% | 90% |
| Percent of Sponsor/Teams rating overall Business Process Analysis service as High or Very High | Quality | 82% | 90% | 90% |
| Percent of Sponsor/Teams rating the Final Deliverables Package as Effective or Very Effective | Outcome | 100% | 90% | 90% |

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of accepted recommendations implemented annually according to schedule. | Outcome | 61.3% | 63% | 65% |

**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.

**OBJECTIVE 3.2 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcomes:**
- *Increased customer service and output in schools and offices.*
- *Increased accountability for departmental Performance Targets.*
- *Departmental objectives which are aligned to the Strategic Goals.*

- Ensure that 80% of central office staff rate the quality of performance plan mentoring as effective or very effective in yielding performance plans aligned to strategic goals and KPIs, and performance measures which effectively support department performance improvements in FY 2013.
- In FY 2014, increase the percent to 85%.

**PERFORMANCE MEASURES 3.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of Performance Plans reviewed and forwarded to Budget Office by October 1, 2012 | Output |  | 85% | 90% |
| Percent of change requests reviewed and feedback provided within 10 business days | Output | 83% | 85% | 90% |
| Percent of Central Office staff who rate the quality of performance plan mentoring as effective or very effective | Outcome |  | 80% | 85% |

**PERFORMANCE MEASURES EXPLANATION 3.2**

Through effective mentoring, the EPMO members of the Performance Management team will equip Central Office staff with the assistance and support to develop Performance Plans that are aligned with the system's KPIs and include documented strategies and actions to support the system in attaining strategic goals.

## CORE SERVICE 4: *Grant Management*

Provide 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.   Oversee grants status and regularly provide summary reports and updates to senior leadership and sponsors.   Review applicable grants documentation to ensure accuracy, completeness, and timely submission to funding agencies.  Activities include:

- Providing training and technical assistance to Program Managers to ensure that grant award terms and conditions are being met.
- Communicating pertinent information to departments and program managers on grants management issues.
- Conducting post award implementation orientation.
- Monitoring program management (includes, but not limited to on-site visits, phone/email communication, and desk review).
- Developing and distribute Grant Progress and Status Reports to PGCPS leadership and Board of Education, Executive Cabinet and Grant Sponsors.

- Coordinating and supporting the facilitation of the Grant Core Team meetings.
- Providing alerts to program managers and sponsors well in advance of submission dates to ensure timely administration of continuation and entitlement grants.
- Reviewing applicable grants documentation to ensure accuracy, completeness, and timely submission to funding agencies.

**OBJECTIVE 4.1 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcomes:**
- *Program Managers gain a better understanding of their roles and responsibilities in grant program implementation.*
- *Required reports are disseminated accurately and on-time to funding agencies.*
- *Required documentation is maintained by program managers.*
- *Program Managers adhere to the terms and conditions of the grant award.*
  - Increase the percent of Core Team Grants that are in full reporting compliance (performance reports submitted on time) to 80% by 6/30/13.
  - In FY 2014 maintain the percentage at 85%.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of grants managed (i.e. includes but not limited to reports/documents/applications reviewed, edited, revised, and submitted to funders) | Output | 256 | 220 | 220 |
| Percent of program managers who receive grant management training | Output | 80% | 80% | 85% |
| Number of on-site visits conducted (for new or potentially at-risk grants) | Output | 13 | 24 | 26 |
| Percent of program managers who rate site visits "highly effective" | Quality | 70% | 80% | 85% |
| Percent of trained program managers who felt the grant management training met the stated goals and objectives | Quality | 94.5% | 80% | 85% |
| Percent of "Core Team" Grants who submit performance reports on-time | Outcome | | 80% | 85% |
| Percent of grant performance reports submitted to funders on-time | Outcome | 84.2% | 90% | 90% |

**PERFORMANCE MEASURES EXPLANATION 4.1**

Failure to comply with funder requirements may jeopardize continued and future funding opportunities. EPMO is tasked with ensuring that program managers are fully aware of their responsibilities with regard to the administration and management of grant programs. EPMO provides multiple opportunities for directors/managers to understand grant operations and reporting requirements. As EPMO increases the amount of formalized training provided to program managers, the department expects increasingly higher percentages of program managers prepared to manage their respective grants, thus substantially reducing the incidence of grant reporting non-compliance.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 4.2 – ENTERPRISE PROGRAM MANAGEMENT**

**Core Service Outcomes:**
- *The system complies with Board Policies 3230 Grant Assistance, 3293 Donated Funds and Related Special Projects, and the Stevens Amendment.*
- *Increased funding to support district initiatives, programs and priorities*

- Maintain a continuation and entitlement grant award total of $825,000,000 in FY 2013 to support the funding of PGCPS programs and initiatives.
- In FY 2014, increase the total to $850,000,000.

**PERFORMANCE MEASURES 4.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of competitive continuation proposals submitted | Output | 17 | 18 | 18 |
| Number of entitlement proposals submitted | Output | 15 | 15 | 15 |
| Number of proposals (competitive & entitlement) submitted | Output | 32 | 33 | 33 |
| Percent of grant reports submitted in time for quarterly review by Board | Quality | | 100% | 100% |
| Competitive continuation grants awarded as a percent of competitive continuation proposals submitted | Outcome | 92.3% | 100% | 100% |
| Entitlement grants awarded as a percent of entitlement proposals submitted | Outcome | 100% | 100% | 100% |
| Total funds awarded (competitive and entitlement) | Outcome | $950M | $825M | $850M |

**PERFORMANCE MEASURES EXPLANATION 4.2**

The Enterprise Program Management Office will track the number of competitive continuation and entitlement grant proposals and the amount of funds awarded. The EPMO will inform the School Board of funding levels, at minimum, on a quarterly basis. All measures are as of June 30 of the respective fiscal year, consistent with the PMAPP reporting period. The system should expect to see a reduction in grant funding in FY 2013 due to a 9% reduction in Federal funds in FY 2013, an end to ARRA (American Recovery and Reinvestment Act) Funds, and the sunset of three entitlement programs: Titles IIA, IID, ad IV.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Enterprise Program Management is $1.1 million and 8.00 FTE, a decrease of ($63,670) under the FY 2013 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:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Program Management** | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 0.00 | 0.00 | 0.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| **Unrestricted Staffing** | **9.00** | **8.00** | **8.00** | **8.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Program Management** | | | | |
| NONE | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Program Management** | | | | |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 0.00 | 0.00 | 0.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 4.00 |
| **Total Staffing** | **9.00** | **8.00** | **8.00** | **8.00** |

## Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Enterprise Program Management is $1,100,092, a decrease of ($63,670) under the FY 2013 approved budget. The decrease is due to adjustments made for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Program Management** | | | | |
| Salaries & Wages | $ 643,259 | $ 837,098 | $ 837,098 | $ 811,705 |
| Employee Benefits | $ 178,181 | $ 259,269 | $ 259,269 | $ 220,992 |
| Contracted Services | $ 50,467 | $ 51,500 | $ 51,500 | $ 51,500 |
| Supplies & Materials | $ 5,427 | $ 5,295 | $ 5,295 | $ 5,295 |
| Other Operating Expenses | $ 6,580 | $ 10,600 | $ 10,600 | $ 10,600 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 883,914** | **$ 1,163,762** | **$ 1,163,762** | **$ 1,100,092** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Program Management** | | | | |
| NONE | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

*ORGANIZATION ANALYSIS AND OVERVIEW*

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Enterprise Program Management** | | | | |
| Salaries & Wages | $ 643,259 | $ 837,098 | $ 837,098 | $ 811,705 |
| Employee Benefits | $ 178,181 | $ 259,269 | $ 259,269 | $ 220,992 |
| Contracted Services | $ 50,467 | $ 51,500 | $ 51,500 | $ 51,500 |
| Supplies & Materials | $ 5,427 | $ 5,295 | $ 5,295 | $ 5,295 |
| Other Operating Expenses | $ 6,580 | $ 10,600 | $ 10,600 | $ 10,600 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 883,914** | **$ 1,163,762** | **$ 1,163,762** | **$ 1,100,092** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Enterprise Program Management** | | |
| 30816 | Enterprise Program Management | $ 1,100,092 |
| **Total by Cost Center** | | **$ 1,100,092** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Enterprise Program Management** | | | | | | | | |
| Administration | $ 811,705 | $ - | $ 51,500 | $ 5,295 | $ 10,600 | $ - | $ - | $ 879,100 |
| Fixed Charges | $ - | $ 220,992 | $ - | $ - | $ - | $ - | $ - | $ 220,992 |
| **Total by Category/Object** | **$ 811,705** | **$ 220,992** | **$ 51,500** | **$ 5,295** | **$ 10,600** | **$ -** | **$ -** | **$ 1,100,092** |

ORGANIZATION ANALYSIS AND OVERVIEW

## Research and Evaluation

*Mission: To provide 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 PGCPS staff and community partners in order to protect the rights and welfare of students, parents, and staff involved in third-party research studies. (Goals 1, 2, 3, 4 and 5)*

## CORE SERVICE 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:

- Gathering and analyzing 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.
- Producing reports, making presentations and disseminating the findings to stakeholders of the analyses conducted of system's programs' implementation and effectiveness.

**OBJECTIVE 1.1 – RESEARCH & EVALUATION**

**Core Service Outcome:**
- *Service customers are equipped to make research-based and data-driven decisions regarding the future status of a given program/initiative and, if necessary, objectively identify areas for improvement in the delivery of the district's programs/initiatives.*

  - Achieve a sponsor rating of 80%+* on evaluation reports and briefs, by 6/30/13.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of assigned evaluation projects completed (by end of fiscal year) | Output | 4 | 4** | 4** |
| Percent of assigned evaluation projects completed within the timeframe established in the approved proposal | Quality | 75% | 100% | 100% |
| 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 | 100% | 100% | 100% |
| 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 | 100% | 100% | 100% |

**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.

*\*Represents above average in quality; 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.  Ratings will be collected within thirty calendar days following a completed report or brief.*
*\*\*Estimate based on prior year.  Requests may change during the fiscal year.*

## CORE SERVICE 2: Research Services

Conduct research, stakeholder surveys, Meta analyses, and literature reviews of pertinent educational issues in accordance with the needs of the system.

**OBJECTIVE 2.1 – RESEARCH & EVALUATION**

**Core Service Outcome:**
- *Service customers make research-based decisions that contribute to the district's strategic goals.*

  - Achieve a sponsor rating of 80%+* on research/survey reports, briefs, or memoranda, by 6/30/13.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of assigned research/survey projects completed (by end of fiscal year) | Output | 5 | 8** | 8** |
| Percent of assigned research/survey projects completed the timeframe as established in the approved proposal | Quality | 80% | 100% | 100% |
| Percent of quick-response/data requests fulfilled within agreed upon timeframe | Quality | 100% | 90% | 95% |
| 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 | 100% | 100% | 100% |
| 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 | 100% | 100% | 100% |

**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.

*\*Represents above average in quality; 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. Ratings will be collected within thirty calendar days following a completed report, brief or memoranda.*

*\*\*Estimate based on prior year. Requests may change during the fiscal year.*

## CORE SERVICE 3: Third-party Research Approval

Review all proposals for research not sponsored by the system to ensure that the rights, privacy, and welfare of any student, parent, or staff involved in research are protected. Activities include reviewing, approving, modifying or disapproving research proposals with PGPCS members as research participants.

**OBJECTIVE 3.1 – RESEARCH & EVALUATION**

**Core Service Outcome:**
- *Approved third-party research which maintains the district's compliance with FERPA, COMAR, and other governing federal, state, and system's regulations.*

  - Increase to 100% the percentage of third-party research applications acted upon by the Department of Research and Evaluation within 30 working days, by June 30, 2013.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of third-party research applications reviewed | Output | 48 | 50** | 50** |
| Percent of third-party research applications reviewed | Output | 100% | 100% | 100% |
| Percent of third-party research applications reviewed/acted upon within 30 working days | Outcome | 96% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

Acting on all research applications within 30 working days will allow applicants to commence their research expeditiously.

***Estimate based on prior year.  Requests may change during the fiscal year.***

## CORE SERVICE 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:

- Developing Data Flow processes to illustrate physical movement and processing of data from entry to reporting.
- Assisting offices in development of data rules, discrepancy reports, data verification and correction procedures, report development
- Conducting 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
- Managing the administration of data rules within Certify™ including development, approval, inclusion in observations and scheduling
- Monitoring and reporting status and improvements in data quality

**OBJECTIVE 4.1 – RESEARCH & EVALUATION**

**Core Service Outcome:**
 *More error-free data for use in appropriate decision making in support of improved student achievement.*
- Increase the percent of scheduled data rules with zero (0) violations from 69% in FY 2012 to 85% for FY 2013.
- Increase this percent to 95% for FY 2014.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of data rules for which violations are tested (approved by data stewards and scheduled into Observation) | Output | 39 | 60 | 70 |
| Percent of implemented data rules with zero (0) violations | Outcome | 69% | 85% | 95% |

**PERFORMANCE MEASURES EXPLANATION 4.1**

Reductions in the system-wide errors across rules should be reflected as more rules having no violations.  This indicates that the practices which led to previously lower data quality scores have ceased or decreased.  Maintaining this level of quality as additional rules are added indicates the commitment to data quality by schools, offices and the system as a whole.

*CORE SERVICE 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:

- Creating and managing 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):
  - Developing process flow for report, outlining development actions and responsible entities.
  - Developing project schedules for the oversight and timely submission and receive sign-off from involved offices.
  - Overseeing generation and delivery of reports in accordance with the reporting calendar.
- Monitoring the status of error correction for discrepant reports returned by receiving agency.

**OBJECTIVE 5.1 – RESEARCH & EVALUATION**

**Core Service Outcome:**

+ *Timely production and submission of error-free data reports required by state and federal agencies*

- Increase the percent of Data Quality Office-facilitated reports submitted[1] within state or federal timelines from 75% in FY 2012 to 100%, during FY 2013.
- Maintain this percent in FY 2014.

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of reports facilitated by Data Quality Office | Output | 8 | 10 | 12 |
| File error index at time of first data load[2] | Quality | 6.21 | <= 20.00[3] | 20.00[2] |
| Percent of facilitated reports submitted[4] before close of submission window | Outcome | 75% | 100% | 100% |

**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.

[1]*In this context, "submitted" indicates that the report has been determined to be error free and/or finalized for the recipient (usually MSDE).*
[2]*File 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 10,000. The index can range from 0 to any positive number, thus should not be interpreted as the percent of records with errors.*
[3]*The index value of 20.00 equates to 20 errors per 10,000 records in the file.*
[4]*In this context, "submitted" indicates that the report has been determined to be error free and/or finalized for the recipient (usually MSDE).*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Research and Evaluation is $938,718 and 8.00 FTE, a decrease of ($51,058) under the FY 2013 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 as well as discretionary funds realigned within the division.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| **Unrestricted Staffing** | **8.00** | **8.00** | **8.00** | **8.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Research and Evaluation** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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** |

ORGANIZATION ANALYSIS AND OVERVIEW

*Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for Research and Evaluation is $938,718, a decrease of ($51,058) under the FY 2013 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 as well as the realignment of discretionary funds realigned within the division.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Research and Evaluation** | | | | |
| Salaries & Wages | $ 630,588 | $ 730,354 | $ 730,354 | $ 701,296 |
| Employee Benefits | $ 168,325 | $ 188,737 | $ 188,737 | $ 166,737 |
| Contracted Services | $ 75,483 | $ 58,500 | $ 58,500 | $ 58,500 |
| Supplies & Materials | $ 21,211 | $ 9,635 | $ 9,635 | $ 9,635 |
| Other Operating Expenses | $ 969 | $ 2,550 | $ 2,550 | $ 2,550 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 896,576** | **$ 989,776** | **$ 989,776** | **$ 938,718** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Research and Evaluation** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Research and Evaluation** | | | | |
| Salaries & Wages | $ 630,588 | $ 730,354 | $ 730,354 | $ 701,296 |
| Employee Benefits | $ 168,325 | $ 188,737 | $ 188,737 | $ 166,737 |
| Contracted Services | $ 75,483 | $ 58,500 | $ 58,500 | $ 58,500 |
| Supplies & Materials | $ 21,211 | $ 9,635 | $ 9,635 | $ 9,635 |
| Other Operating Expenses | $ 969 | $ 2,550 | $ 2,550 | $ 2,550 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 896,576** | **$ 989,776** | **$ 989,776** | **$ 938,718** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Research and Evaluation** | | |
| 46401 | Research and Evaluation | $ 794,018 |
| 46005 | Data Quality | $ 144,700 |
| **Total by Cost Center** | | **$ 938,718** |

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 | $ 701,296 | $ - | $ 58,500 | $ 9,635 | $ 2,550 | $ - | $ - | $ 771,981 |
| Fixed Charges | $ - | $ 166,737 | $ - | $ - | $ - | $ - | $ - | $ 166,737 |
| **Total by Category/Object** | **$ 701,296** | **$ 166,737** | **$ 58,500** | **$ 9,635** | **$ 2,550** | **$ -** | **$ -** | **$ 938,718** |

*Strategic Planning and Performance*

*Mission: To provide strategic planning and grant-seeking services to PGCPS divisions/departments, schools, and community partners to: 1) develop the PGCPS Strategic Plan; 2) ensure compliance with the Bridge to Excellence Master Plan Update requirements; and 3) competitively secure grant funding to support the achievement of PGCPS strategic priorities. (Goal 5)*

## CORE SERVICE 1: Strategic Planning

SPP collaborates with executive leadership to define strategic planning processes, strategic priorities map the system's strategic direction, assist in determining the resources required to pursue strategic priorities, and support staff in the achievement of Master Plan and Strategic objectives by converting strategic priorities to actionable plans and providing additional consultative services. Additionally, SPP plans and coordinates the activities necessary to produce the annual Bridge to Excellence Master Plan (or Update) in compliance with Maryland State Department of Education (MSDE) mandates. Activities include:

- Developing the PGCPS Strategic Plan Framework in collaboration with Executive Cabinet and stakeholder groups
- Producing Master Plan Updates in conjunction with input from school system divisions
- Tailoring and integrating a strategic self-assessment model into the PGCPS Performance Management discipline

**OBJECTIVE 1.1 –STRATEGIC PLANNING & PERFORMANCE**

**Core Service Outcomes:**
**An approved Master Plan will support:**
- *Compliance with MSDE requirements.*
- *Increased confidence at the State level regarding PGCPS' performance and plans to meet federal and state-mandated requirements.*
  - Obtain 100% Maryland State Board of Education (MSBE) approval of the SY2012-13 PGCPS Master Plan at its December 2012 meeting.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| On-time initial Master Plan submission (October) | Output | Met | Meet | Meet |
| Number of MSDE reviewer revision requirements | Quality | 20 | ≤15 | ≤ 13 |
| MSBE acceptance of Master Plan by December | Outcome | Met | Meet | Meet |

**PERFORMANCE MEASURES EXPLANATION 1.1**

December approval allows the system to proceed with its plans and maximize system implementation efforts during the current or relevant fiscal year. Fewer plan revision requirements imposed by MSDE enhances confidence in the district's focus and achievement potential.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 1.2 – STRATEGIC PLANNING & PERFORMANCE**

**Core Service Outcomes:**
*An approved PGCPS Strategic Plan will enable:*

- *Increased understanding (by internal and external stakeholders) of the school system's strategic direction, goals, objectives, key performance indicators and targets.*
- *Increased accountability resulting from documented and prioritized strategies with assigned owners and timelines.*
- *Increased potential of achievement of prioritized goals and objectives as a result of an integrated roadmap of actionable plans and tactics.*
- *Heightened advocacy and support from external communities and stakeholders resulting from increased confidence in PGCPS' strategies for success.*
  - Secure 100% Board of Education and Executive Cabinet approval of the proposed PGCPS Strategic Plan Framework, by June 30, 2013.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Approval of Strategic Plan Framework by Performance Officer | Output | | September 7, 2012 | TBD |
| Approval and endorsement of the Strategic Plan Framework by Executive Cabinet | Output | | May 15, 2013 | TBD |
| Approval and endorsement of the Strategic Plan Framework by the Board of Education | Output | | June 30, 2013 | TBD |

**PERFORMANCE MEASURES EXPLANATION 1.2**

June 2013 approval of the proposed PGCPS Strategic Plan Framework represents PGCPS leadership's endorsement of the proposed approach for developing a Strategic Plan which will communicate the district's strategic vision and priorities, balance resource capacity with competing system priorities, and position the development of PGCPS Strategic Priorities consistent with budget and resource planning cycles.

## CORE SERVICE 2: Grant Seeking

SPP strategically identifies grant sources and facilitates competitive proposal/application development to secure funding in support of the system's strategic priorities. This is accomplished through the following activities:

- Aggressively identify new funding opportunities based on strategic priorities.
- Performing a fiscal needs assessment and developing a grant funding plan for each key strategic priority as required.
- Conducting planning meetings to prepare program offices and departments for upcoming funding opportunities.
- Coordinating the development and submission of department-initiated competitive grant proposals.
- Assisting program offices and departments with writing grant proposals by providing technical assistance & training opportunities.
- Continuously improving SPP grant-seeking website by posting federal, state, and other relevant (e.g., foundation, corporate, and community-based) grant seeking opportunities.

**OBJECTIVE 2.1 – STRATEGIC PLANNING & PERFORMANCE**

**Core Service Outcome:**

+ *Sustained/increased funding to support district initiatives and priorities and increased preparedness of the district to seek funding opportunities.*

- Secure competitive non-continuation grant awards totaling $1M or above, representing an increase over the FY 2012 Actual of $536,400, by 6/30/13.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME** | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of unique requests made of SPP from district staff for grant-seeking support | Input | | 18 | 21 |
| Number of SPP-initiated strategic grant scans conducted | Input | | 8 | 9 |
| Number of eligible grant prospects identified | Output | | 17 | 20 |
| Number of eligible prospects identified as a percent of the total number of grant scans conducted | Quality | | 65% | 67% |
| Total number of competitive non-continuation proposals submitted | Output | 9 | 13 | 15 |
| Competitive non-continuation proposals submitted as a percent of eligible opportunities identified | Output | | 75% | 75% |
| Total funds awarded through competitive non-continuation proposals | Outcome | $536.400 | ≥ $1M | ≥ $1.1M |
| Competitive non-continuation grants awarded as a percent of competitive non-continuation proposals submitted | Outcome | 100% | 75% | 75% |
| Percent of eligible federal competitive non-continuation proposals submitted receiving a minimum score of 80 from the federal review panel | Quality | | 85% | 85% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Given the current austerity of responses by 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 sluggish recovery of an anemic economy poses a continuing threat to the availability of funding opportunities from the private sector. Evidenced by the potential enactment of a federal "doomsday" budget in January 2013, automatic cuts to the Department of Education may be exacted in the middle of the school fiscal year; unilaterally reducing funds for critical programs (e.g. Title I, Head Start, etc.) and severely restricting traditional sources of competitive funds for new programming needs. Given this outlook of funding source contraction combined with district staffing reductions, a heightened focus on quality, efficiency, creativity, and quantity of competitive non-continuation grant opportunities sought from both traditional and non-traditional sources is assumed based on strategic priorities of the district. As such, maintaining FY12 targets of the projected number of grant awards and projecting a minimal increase in grant funding secured represents an ambitious challenge.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Strategic Planning and Performance is $834,232 and 6.00 FTE, an increase of $441,742 and 3.00 FTE over the FY 2013 approved budget. The increase is primarily due to projected grant funds awarded from the Michael and Susan Dell Foundation to support program specialist positions.

ORGANIZATION ANALYSIS AND OVERVIEW

### Staffing by Position

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Strategic Planning and Performance** | | | | |
| Admin Support Specialist | 4.00 | 2.00 | 2.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 0.00 | 0.00 | 0.00 |
| **Unrestricted Staffing** | **6.00** | **3.00** | **3.00** | **3.00** |

Restricted: The FY 2014 approved restricted staffing for Strategic Planning and Performance is 3.00 FTE, an increase of 3.00 FTE over the FY 2013 approved budget. The increase is due to the realignment of 3.00 program specialists from the Performance Officer's Office supported by the Michael and Susan Dell Foundation Grant.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Strategic Planning and Performance** | | | | |
| Program Specialist | 0.00 | 0.00 | 3.00 | 3.00 |
| **Restricted Staffing** | **0.00** | **0.00** | **3.00** | **3.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Strategic Planning and Performance** | | | | |
| Admin Support Specialist | 4.00 | 2.00 | 2.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 0.00 | 0.00 | 3.00 | 3.00 |
| Secretary | 1.00 | 0.00 | 0.00 | 0.00 |
| **Total Staffing** | **6.00** | **3.00** | **6.00** | **6.00** |

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Strategic Planning and Performance is $484,443, an increase of $91,953 over the FY 2013 approved budget. The increase is primarily due to adjustments for actual salaries and changes in the calculation of employee benefits as well as contractual services to support printing of the Master Plan.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Strategic Planning and Performance** | | | | |
| Salaries & Wages | $ 429,370 | $ 291,982 | $ 291,982 | $ 350,999 |
| Employee Benefits | $ 127,762 | $ 93,103 | $ 93,103 | $ 107,360 |
| Contracted Services | $ 8,650 | $ - | $ - | $ 18,668 |
| Supplies & Materials | $ 1,435 | $ 2,750 | $ 2,750 | $ 2,870 |
| Other Operating Expenses | $ 6,959 | $ 4,655 | $ 4,655 | $ 4,546 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 574,176** | **$ 392,490** | **$ 392,490** | **$ 484,443** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted: The FY 2014 approved restricted budget for Strategic Planning and Performance is $349,789, an increase of $349,789 over the FY 2013 approved budget. The increase is due to the realignment of 3.00 grant positions from the Performance Officer's Office supported by the Michael and Susan Dell Foundation Grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Strategic Planning and Performance** | | | | |
| Salaries & Wages | $ 249 | $ - | $ - | $ 256,177 |
| Employee Benefits | $ - | $ - | $ - | $ 93,612 |
| Contracted Services | $ - | $ - | $ - | $ - |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 249** | **$ -** | **$ -** | **$ 349,789** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Strategic Planning and Performance** | | | | |
| Salaries & Wages | $ 429,619 | $ 291,982 | $ 291,982 | $ 607,176 |
| Employee Benefits | $ 127,762 | $ 93,103 | $ 93,103 | $ 200,972 |
| Contracted Services | $ 8,650 | $ - | $ - | $ 18,668 |
| Supplies & Materials | $ 1,435 | $ 2,750 | $ 2,750 | $ 2,870 |
| Other Operating Expenses | $ 6,959 | $ 4,655 | $ 4,655 | $ 4,546 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 574,425** | **$ 392,490** | **$ 392,490** | **$ 834,232** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Strategic Planning and Performance** | | |
| 42140 | Strategic Planning and Performance | $ 834,232 |
| **Total by Cost Center** | | **$ 834,232** |

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 | $ 607,176 | $ - | $ 18,668 | $ 2,870 | $ 4,546 | $ - | $ - | $ 633,260 |
| Fixed Charges | $ - | $ 200,972 | $ - | $ - | $ - | $ - | $ - | $ 200,972 |
| **Total by Category/Object** | **$ 607,176** | **$ 200,972** | **$ 18,668** | **$ 2,870** | **$ 4,546** | **$ -** | **$ -** | **$ 834,232** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Division of Student Services*

```
┌─────────────────────────────┐
│   Chief Administrator for    │
│      Student Services        │
│                              │
│    Business Partnerships     │
└─────────────────────────────┘
```

| Pupil Personnel Services | Student Engagement & School Support |
|---|---|
| Court Liaison | Health Services |
| Guidance & Counseling Services | Home & Hospital Teaching |
| Homeless Education | Safe & Drug Free Schools |
| Pupil Personnel | Student Records & Transfer |
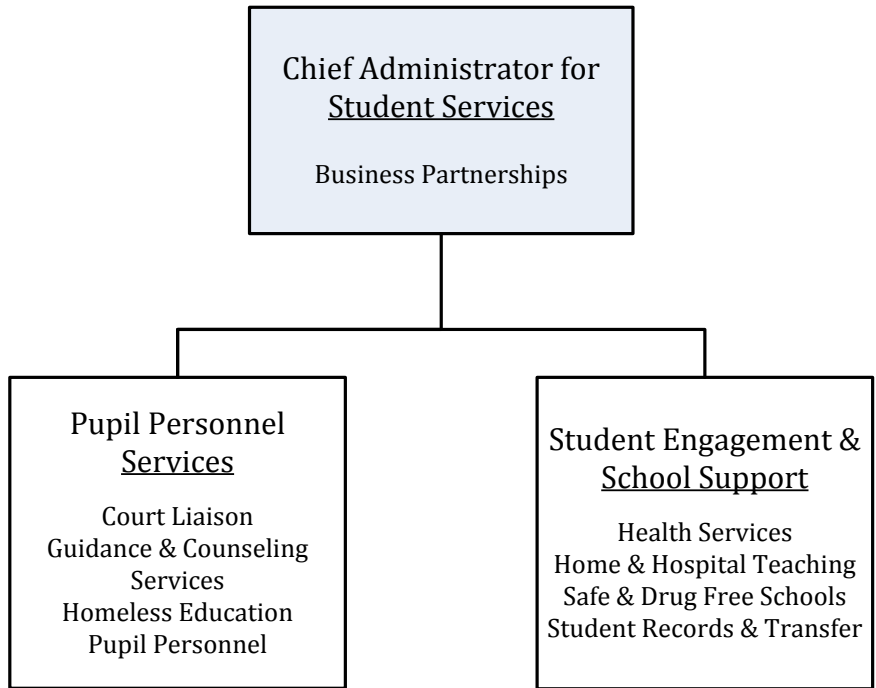
ORGANIZATION ANALYSIS AND OVERVIEW

## 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, and the community, thereby supporting the effective delivery of services to foster positive psycho-social development and achievement for all students. (Goals 1, 3 and 4)

### Organization Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Chief Administrator for Student Services | 7.00 | $ | 978,300 |
| Pupil Personnel Services | 58.00 | $ | 6,405,442 |
| Student Engagement and School Support | 255.12 | $ | 21,072,385 |
| **Total Organization** | **320.12** | **$** | **28,456,127** |

### Chief Administrator for Student Services Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Chief Administrator of Student Services is $978,300, an increase of $291,826 over the FY 2013 approved budget. The increase is primarily due to additional positions requested to support and provide integrated and coordinated services to students.

#### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for the Chief Administrator of Student Services is 7.00 FTE, an increase of 3.00 FTE over the FY 2013 approved budget. The increase is a result of the addition of 2.00 admin support specialists, and a 1.00 instructional program coordinator.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Student Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 3.00 | 3.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Associate Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| **Unrestricted Staffing** | **4.00** | **4.00** | **7.00** | **7.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Student Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Student Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 3.00 | 3.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Associate Superintendent | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Program Coordinator | 0.00 | 0.00 | 1.00 | 1.00 |
| Officer | 1.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **4.00** | **4.00** | **7.00** | **7.00** |

### *Expenditures by Object*

Unrestricted: The FY 2014 approved unrestricted budget for the Chief Administrator of Student Services is $978,300, an increase of $291,826 over the FY 2013 approved budget. The increase in salaries and wages and employee benefits is due to the addition of 3.00 FTE to support the Division of Student Services.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Student Services** | | | | |
| Salaries & Wages | $ 485,032 | $ 479,371 | $ 479,371 | $ 715,260 |
| Employee Benefits | $ 77,799 | $ 87,605 | $ 87,605 | $ 152,542 |
| Contracted Services | $ 4,639 | $ 92,206 | $ 142,206 | $ 92,206 |
| Supplies & Materials | $ 3,000 | $ 26,892 | $ 17,892 | $ 17,892 |
| Other Operating Expenses | $ 14,936 | $ 400 | $ 400 | $ 400 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 585,406** | **$ 686,474** | **$ 727,474** | **$ 978,300** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Student Services** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

OVERVIEW AND ANALYSIS ORGANIZATION

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Student Services** | | | | |
| Salaries & Wages | $ 485,032 | $ 479,371 | $ 479,371 | $ 715,260 |
| Employee Benefits | $ 77,799 | $ 87,605 | $ 87,605 | $ 152,542 |
| Contracted Services | $ 4,639 | $ 92,206 | $ 142,206 | $ 92,206 |
| Supplies & Materials | $ 3,000 | $ 26,892 | $ 17,892 | $ 17,892 |
| Other Operating Expenses | $ 14,936 | $ 400 | $ 400 | $ 400 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 585,406** | **$ 686,474** | **$ 727,474** | **$ 978,300** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Chief Administrator for Student Services** | | |
| 30902 | Office of Chief Administrator for Student Services | $ 978,300 |
| **Total by Cost Center** | | **$ 978,300** |

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 | $ 715,260 | $ - | $ 92,206 | $ 17,892 | $ 400 | $ - | $ - | $ 825,758 |
| Student Personnel Services | $ - | $ 152,542 | $ - | $ - | $ - | $ - | $ - | $ 152,542 |
| Fixed Charges | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total by Category/Object** | **$ 715,260** | **$ 152,542** | **$ 92,206** | **$ 17,892** | **$ 400** | **$ -** | **$ -** | **$ 978,300** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Pupil Personnel Services*

> *Mission: To support 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. (Goals 1, 3 and 4)*

## *CORE SERVICE 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:

- Providing staff development
- Monitoring multiple sources of data (academic, grades, attendance, discipline) to identify student needs
- Receiving and making appropriate referrals for internal/external services
- Ensuring continual engagement with family
- Connecting resources with students and families to ensure school success
- Conducting long-term suspension processes as superintendent's designee
- Conducting short-term suspension reviews
- Providing training on the Code of Student Conduct
- Providing consultation and interpretation of student driven policies and procedures
- Maintaining truancy checklist through the implementation of appropriate steps
- Disseminating student referrals information to courts / county agencies
- Conducting discipline related informal conferences, parents, guardians and students.
- Tracking requests of investigation of incidents that impact student attendance
- Providing secondary schools with leadership development activities at both the county and state level
- Providing opportunities for students to participate in activities that motivate them to become actively involved in issues impacting their education and school life
- Providing guidance to secondary school SGAs
- Providing training to SGAs at the elementary school level
- Enhancing the level of understanding of procedures by parents, students, principals, and pupil personnel workers

**OBJECTIVE 1.1 – PUPIL PERSONNEL SERVICES**

**Core Service Outcomes:**
- *Increased attendance*
- *Increased academic achievement*
- *Reduced number of student instruction days lost*
- *Reduced number of habitually truant students*
  - Reduce the number of habitually truant students to 3,828 to increase attendance and student achievement in FY13.
  - In FY14 reduce the number to 3,728.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of truant students referred to IAC – Interagency Council and Truancy Court | Output | 155 | 250 | 300 |
| Number of habitually truant students | Outcome | 3,928 | 3,828 | 3,728 |
| Percentage of all schools which have an attendance committee | Input | | 75% | 85% |
| Percent of targeted schools* which have an attendance plan | Input | | 80% | 90% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Reaching the objective's target of reducing the number of habitually truant students will increase instructional time and 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.

*Targeted Schools* **– Targeted schools are those schools that meet at least one of two categories.**
**Category 1- The school's ADA (Average Daily Attendance) is lower than the state's standard satisfactory ADA of 94%.**
**Category 2 - The school's percentage of habitually truant students is greater than 2.00%.**

**OBJECTIVE 1.2 – PUPIL PERSONNEL SERVICES**

**Core Service Outcomes:**
- *Improved school climate*
- *Increased attendance*
- *Increased academic achievement*
- *Decreased suspensions*
- *Reduced number of student instruction days lost.*

- Reduce the percent of unduplicated student suspensions (student's suspended one time) to 5% in FY 2013 (based on current year enrollment figures).
- In FY 2014, reach 4%.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Long-Term suspension requests processed | Output | 881 | 805 | 780 |
| Percent of unduplicated student suspensions (students suspended one time) based on current year enrollment figures | Outcome | | 5% | 4% |
| Percent reduction in the number of instructional days missed due to short- and long term suspensions and requests for expulsions (reduce by 5% annually) | Outcome | | 5% | 5% |
| Number of in-school suspensions | Outcome | 3,562 | 3,398 | 3,300 |
| Number of out-of-school suspensions | Outcome | 15,049 | 14,000 | 13,000 |
| Number of total suspensions (in and out) | Outcome | 18,611 | 17,398 | 16,300 |
| Number of instructional days missed | Outcome | 56,957 | 55,000 | 54,000 |
| Number of students suspended (out of school) | Outcome | 8,466 | 8,079 | 8,000 |
| Number of students suspended (in and out) | Outcome | 10,922 | 10,000 | 9,500 |

**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.

## CORE SERVICE 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. Activities include:

- Clarification for completion of the homeless student services forms
- Reviewing and approving of homeless student services forms
- Ensuring homeless student data is reflected in SchoolMax
- Arranging transportation to schools of origin (if needed)
- After-school tutorial and academic support programs at targeted shelters, Springhill Lake Elementary School, and other locations for – shared housing or 'doubled up' (term coined in legislation) and homeless students
- Improving home-school communication and collaboration
- Participating in conferences and meetings at the school(s)

**OBJECTIVE 2.1 – PUPIL PERSONNEL SERVICES**

**Core Service Outcomes:**
- *Immediate enrollment of students in appropriate schools*
- *Services provided to students per Homeless Assistance Act*

- Maintain the percentage of homeless students attaining immediate enrollment (enrolled on the same day that they registered or by the next school day) at 99% in FY 2013 to increase attendance, improve student achievement and to meet state and federal mandates.
- In FY 2014, increase the percentage to 100%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Homeless Students Serviced (Aggregate) | Output | 2,519 | 2,900 | 3,000 |
| Percentage of homeless students attaining immediate enrollment | Outcome | 99% | 99% | 100% |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Increasing immediate enrollment allows for improved academics and attendance of homeless students.

**OBJECTIVE 2.2 – PUPIL PERSONNEL SERVICES**

**Core Service Outcome:**
- *Improved attendance and academic performance*

- Increase the percentage of homeless students scoring proficient or above on state assessments to 70% to ensure that homeless students perform at equitable levels to their peers in FY 2013.
- In FY 2014 to 75%.

**PERFORMANCE MEASURES 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of homeless students serviced | Output | 2,519 | 2,900 | 3,000 |
| Percentage of middle and high school students attaining GPA's of 2.0 or higher. | Outcome | | 65% | 70% |
| Percentage of homeless students who score proficient or above in FAS Reading | Outcome | Gr. 3-6 60% Gr. 7-8 69% Gr. 9-12 71% | Gr. 3-6 70% Gr. 7-8 70% Gr. 9-12 70% | Gr. 3-6 75% Gr. 7-8 75% Gr. 9-12 75% |
| Percentage of homeless students scoring proficient or above in FAS Math | Outcome | Gr. 3-6 56% Gr. 7-8 53% Gr. 9-12 50% | Gr. 3-6 70% Gr. 7-8 70% Gr. 9-12 70% | Gr. 3-6 75% Gr. 7-8 75% Gr. 9-12 75% |

**OBJECTIVE 2.2 – PUPIL PERSONNEL SERVICES**

**Core Service Outcome:**
- *Improved attendance and academic performance*
  - Increase the percentage of homeless students scoring proficient or above on state assessments to 70% to ensure that homeless students perform at equitable levels to their peers in FY 2013.
  - In FY 2014 to 75%.

**PERFORMANCE MEASURES  2.2**

| MEASURE NAME | MEASURE CATEGORY | FY2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of homeless students  scoring proficient or above in MSA Reading | Outcome | 66% | 70% | 75% |
| Percentage of homeless students scoring proficient or above in MSA Math | Outcome | 56% | 70% | 75% |
| Percentage of homeless seniors receiving a passing score on the English HSA | Outcome |  | 70% | 75% |
| Percentage of homeless seniors receiving a passing score on the Algebra HSA | Outcome |  | 70% | 75% |

**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 – PUPIL PERSONNEL SERVICES**

**Core Service Outcomes:**
- *Services provided to students per Homeless Assistance Act*
- *Improved attendance and academic performance*
  - Reduce the percent of homeless students with 10 or more absences to 7% in FY 2013.
  - In FY 2014 reduce to 3%.

**PERFORMANCE MEASURES 2.3**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of homeless students serviced | Output | 2,519 | 2,900 | 3,000 |
| Percentage of homeless students with 10 or more days absent | Outcome | 10% | 7% | 3% |

**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

## CORE SERVICE 3: Career and College Readiness Counseling

Provide training to implement a continuum of prevention, intervention and enrichment programs.  Provide a comprehensive K-12 counseling program according to the American School Counseling Association and state standards in academic, personal/social and career domains.  Implement the 8 components of Career and College Readiness Counseling as defined by the College Board's National Office of School Counselor Advocacy.  Assist students exploring a range of careers and post-secondary educational opportunities.  Monitor the management of data (for example, Senior Survey data, graduation rate, dropout rate, attendance, grades, scholarship awards, career assessment data, PEP data by grade level, etc.).   Promote school success through a focus on academic achievement, prevention and intervention activities, advocacy, and support with social/emotional issues. Monitor the school level Career Day and College Awareness Programs at elementary and secondary schools, to provide valuable college and career readiness information to students and parents. Provide scholarship opportunities and monitor

data. Continue to work with universities, sponsoring organizations, fraternities, sororities, foundations and TRIO programs to provide resources that prepare students for college success and financial support.

**OBJECTIVE 3.1 – PUPIL PERSONNEL SERVICES**

**Core Service Outcomes:**
- *Increased achievement, grade promotion, and graduation*
- *Increased student engagement, improved behavior and school adjustment*
- *Increased access to college and career options*
- *Increased graduation rate*
  - Increase the percentage of 12th graders who graduate to 80% in FY 2013.
  - In FY 2014 increase the rate to 82%.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of seniors completing the senior survey | Output | 83.2% | 85% | 90% |
| Percent of schools which have an active Formal Parent Organization | Output | 90% | 100% | 100% |
| Percent of students with Personal Education Plans (PEPs) | Output | Grade 1 –91% Grade 4 – 97% Grade 7 – 93% Grade 9 –82% Grade 11-86% | Grade 1 –95% Grade 4 – 100% Grade 7 – 95% Grade 9 –85% Grade 11-90% | Grade 1 –100% Grade 4 – 100% Grade 7 – 98% Grade 9 –90% Grade 11-95% |
| Percentage of students with a Career Assessment 5th Grade – Onet / 8th Grade – ConnectEdu/ 10th Grade – ConnectEdu | Output | Baseline | Grade 5 - 65% Grade 8 – 65% Grade 10 – 65% | Grade 5 - 70% Grade 8 – 70% Grade 10 – 70% |
| Percentage of students with AP potential receiving AP advisement | Output | 93% | 75% | 80% |
| Percentage of 10th graders taking the PSAT | Output | 90.3% | 92% | 95% |
| Percentage of students completing a portfolio via ConnectEdu | Output | | Grade 8th – 60% Grade 9th- – 60% Grade 12th- - 60% | Grade 8th – 65% Grade 9th- – 65% Grade 12th- - 65% |
| Percentage of graduating 12th grade students with a graduation plan | Outcome | 100% | 85% | 90% |
| Percentage of graduates applying to college | Outcome | 71% | 77% | 80% |
| Amount of scholarship funds awarded | Outcome | $107,000,000 | $97,000,000 | $100,000,000 |
| Percent of 12th Graders who graduate | Outcome | | 80% | 82% |

**PERFORMANCE MEASURES EXPLANATION 3.1**

A primary goal in PGCPS 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 2014 approved operating budget for Pupil Personnel Services is $6.4 million and 58.00 FTE, an increase of $358,269 over the FY 2013 approved budget. The increase is primarily in contractual services to support new educational technology software for college and career readiness, and additional funding projected for the Homeless Education grant.

### Staffing by Position

Unrestricted:  The FY 2014 approved unrestricted staffing for Pupil Personnel Services is 58.00 FTE, no change from the FY2013 approved budget.  However, an administrative support specialist was reduced to add an instructional supervisor for Pupil Personnel Services.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Personnel Services** | | | | |
| Administrative Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Support Specialist | 0.00 | 1.00 | 0.00 | 0.00 |
| Instructional Supervisor | 3.00 | 2.00 | 3.00 | 3.00 |
| Instructional Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| 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 | 0.00 |
| **Unrestricted Staffing** | **58.00** | **58.00** | **58.00** | **58.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Personnel Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Personnel Services** | | | | |
| Administrative Support Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Administrative Support Specialist | 0.00 | 1.00 | 0.00 | 0.00 |
| Instructional Supervisor | 3.00 | 2.00 | 3.00 | 3.00 |
| Instructional Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| 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 | 0.00 |
| **Total Staffing** | **58.00** | **58.00** | **58.00** | **58.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

### Expenditures by Object

Unrestricted:  The FY 2014 approved unrestricted budget for Pupil Personnel Services is $6.0 million, an increase of $276,292 over the FY 2013 approved budget.  The increase is primarily in contractual services to support new educational technology software for college and career readiness.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Personnel Services** | | | | |
| Salaries & Wages | $ 4,379,059 | $ 4,822,766 | $ 4,780,422 | $ 4,780,422 |
| Employee Benefits | $ 929,952 | $ 931,066 | $ 965,893 | $ 965,893 |
| Contracted Services | $ 26,620 | $ 19,570 | $ 288,252 | $ 288,252 |
| Supplies & Materials | $ 13,324 | $ 7,975 | $ 32,832 | $ 32,832 |
| Other Operating Expenses | $ 16,012 | $ 29,780 | $ 20,050 | $ 20,050 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 5,364,967** | **$ 5,811,157** | **$ 6,087,449** | **$ 6,087,449** |

Restricted:  The FY 2014 approved restricted budget for Pupil Personnel Services is $317,993, an increase of $81,977 over the FY 2013 approved budget.  The increase is due to additional funding projected for the Homeless Education and Race To The Top grants for FY 2014.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Personnel Services** | | | | |
| Salaries & Wages | $ 49,286 | $ 63,468 | $ 72,160 | $ 72,160 |
| Employee Benefits | $ 4,028 | $ 5,885 | $ 6,691 | $ 6,691 |
| Contracted Services | $ 367,241 | $ 141,000 | $ 222,259 | $ 222,259 |
| Supplies & Materials | $ 21,375 | $ 13,957 | $ 14,110 | $ 14,110 |
| Other Operating Expenses | $ 1,681 | $ 2,773 | $ 2,773 | $ 2,773 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ 8,933 | $ - | $ - |
| **Restricted Expenditures** | **$ 443,611** | **$ 236,016** | **$ 317,993** | **$ 317,993** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Pupil Personnel Services** | | | | |
| Salaries & Wages | $ 4,428,345 | $ 4,886,234 | $ 4,852,582 | $ 4,852,582 |
| Employee Benefits | $ 933,980 | $ 936,951 | $ 972,584 | $ 972,584 |
| Contracted Services | $ 393,861 | $ 160,570 | $ 510,511 | $ 510,511 |
| Supplies & Materials | $ 34,699 | $ 21,932 | $ 46,942 | $ 46,942 |
| Other Operating Expenses | $ 17,693 | $ 32,553 | $ 22,823 | $ 22,823 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ 8,933 | $ - | $ - |
| **Total Expenditures** | **$ 5,808,578** | **$ 6,047,173** | **$ 6,405,442** | **$ 6,405,442** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Pupil Personnel Services** | | | |
| 44110 | Pupil Personnel Services | $ | 5,500,895 |
| 44310 | Pupil Personnel Office | $ | 720 |
| 44311 | Guidance & Counseling Services | $ | 504,257 |
| 42438 | Homeless Education | $ | 398,843 |
| 44162 | Court Liaison | $ | 727 |
| **Total by Cost Center** | | **$** | **6,405,442** |

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 | $ - | $ 9,768 | $ - | $ - | $ - | $ - | $ 72,576 |
| Other Instructional Costs | $ - | $ - | $ 211,491 | $ - | $ - | $ - | $ - | $ 211,491 |
| Student Personnel Services | $ 4,789,774 | $ - | $ 289,252 | $ 46,942 | $ 22,823 | $ - | $ - | $ 5,148,791 |
| Student Health Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Operation of Plant Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 972,584 | $ - | $ - | $ - | $ - | $ - | $ 972,584 |
| Community Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Total by Category/Object** | **$ 4,852,582** | **$ 972,584** | **$ 510,511** | **$ 46,942** | **$ 22,823** | **$ -** | **$ -** | **$ 6,405,442** |

ORGANIZATION ANALYSIS AND OVERVIEW

# Student Engagement and School Support

*Mission: To support school climate enrichment, compliance monitoring of local, state and federal mandates related to student services functions, supports college and career readiness through home and hospital instructional services and health promotion and disease prevention services to support student engagement in the instructional program and academic achievement. (Goals 1, 2, 3 and 5)*

## CORE SERVICE 1: Health Promotion and Disease Prevention

Provide direct services and health interventions that promote and enhance healthy living. Activities include managing and train health service providers.

**OBJECTIVE 1.1 – STUDENT ENGAGEMENT & SCHOOL SUPPORT**

**Core Service Outcomes:**
- *Reduced disruption to instruction due to health-related factors.*
- *Students receive competent health-related interventions.*
  - Maintain the student return to class rate of 91% to minimize disruption to instruction in FY 2013.
  - In FY 2014, maintain the return to class rate to 92%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of students sent home after a health room visit | Output | 5.9% | 6% | 6% |
| Percent of students who visited the health room and returned to class after intervention | Outcome | 91.2% | 91% | 92% |

**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.

*\* Financial constraints have had a major impact on the hiring of licensed professional nurses to support this objective*

**OBJECTIVE 1.2 –STUDENT ENGAGEMENT & SCHOOL SUPPORT**

**Core Service Outcome:**
- *Students receive competent health related interventions*
  - Increase the opportunities for health promotion, disease prevention education and direct intervention for students and staff as evidenced by services and wellness activities provided by licensed health care professionals to 2,000 in FY 2013.
  - In FY 2014 Increase health promotion and disease prevention and direct intervention from 2,000 to 2,500.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of visits by students made to the mobile dental units. | Output | | 25,000 | 30,000 |
| Number of visits by students made to the mobile health units | Output | | 2,500 | 3,000 |
| Number of educational sessions or activities provided related to health promotion /disease prevention | Outcome | 1715 | 2,000 | 2,500 |

**PERFORMANCE MEASURES EXPLANATION 1.2**

The overall health of students is enhanced by wellness and disease prevention measures and education.

OVERVIEW AND ANALYSIS ORGANIZATION

## CORE SERVICE 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:

- Providing staff development
- Providing students, parents and schools with alcohol, tobacco and other drug (ATOD) prevention/intervention resources
- Maintaining oversight of school-based Positive Behavioral Interventions and Supports (PBIS) implementation
- Reviewing base line disaggregated suspension data with PBIS teams prior to PBIS implementation
- Facilitating trainings with  high schools in the use of PBIS School-Wide Implementation System (SWIS)
- Monitoring multiple sources of data (academic, grades, attendance, discipline) to identify student needs
- Receiving and making appropriate referrals for internal/external services
- Implementing prescriptive services on behalf of special student populations
- Ensuring continual engagement with family
- Building and maintaining community partnerships
- Connecting resources with students and families to ensure school success
- Collaborating with Turn Around Schools to determine the feasibility of introducing student assistance programs (SAP)
- Continue to work with schools that are implementing character education by providing staff development and support
- Providing secondary school students with leadership development activities at both the county and state level
- Providing opportunities for students to  participate in activities that motivate them to become actively involved in issues impacting their education and school life
- Providing guidance to secondary school Student Government Associations (SGA)
- Providing training to SGAs at the elementary school level

**OBJECTIVE 2.1 –STUDENT ENGAGEMENT & SCHOOL SUPPORT**

**Core Service Outcome:**
  ✚  *Improved school climate*
- Increase the percentage of schools demonstrating Positive Behavioral Interventions and Supports (PBIS) implementation growth to 85% in FY 2013 to positively impact school climate.
- In FY 2014, maintain at 85%.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of schools implementing PBIS | Output | 87 | 95 | 95 |
| Number of schools implementing PBIS with fidelity | Quality | 83 | 85 | 90 |
| Percentage of schools demonstrating PBIS implementation growth (as measured by the Implementation Phases Inventory (IPI)) | Outcome | 96% | 85% | 85% |

**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.
*\*New schools entering the PBIS process will be at the entry level of implementation. Initial growth is not expected in the first year of implementation.*

**OBJECTIVE 2.2 –STUDENT ENGAGEMENT & SCHOOL SUPPORT**

**Core Service Outcomes:**
- *Improved school climate*
- *Students who have developed leadership skills to enhance/improve school climate, demonstrate effective problem solving and advocate on behalf of their fellow students*

- Increase the number of student leaders participating in youth development events/opportunities to 2,100 in FY 2013 to promote positive school climate.
- In FY 2014 increase the number to 3,150.

**PERFORMANCE MEASURE 2.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of youth leadership development events/opportunities provided to students | Output | 62 | 30 | 40 |
| Number of high school student participants in leadership opportunities | Outcome | 6,010 | 1,300* | 1,600 |
| Number of middle school student participants in leadership opportunities | Outcome | 2,108 | 500* | 600 |
| Number of elementary school student participants in leadership opportunities | Outcome | 566 | 300* | 350 |

**PERFORMANCE MEASURES EXPLANATION 2.2**

Provide countywide leadership development opportunities to students 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.

**\*FY2012 Actuals exceeded prior year targets due to specific one time only activities/events i.e. (Stand for the Silent Anti-bullying assemblies). ES participation may be impacted in reduction in ES counseling staff and funds to bring in guest speakers.**

## *CORE SERVICE 3: Homebound and 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 providing itinerant instruction, virtual-online instruction, training and consultation to school staff.

**OBJECTIVE 3.1 – STUDENT ENGAGEMENT & SCHOOL SUPPORT**

**Core Service Outcome:**
- *Homebound/Hospitalized students receiving continued instruction and continuity in educational programming.*

- Reduce the average number of days for Home and Hospital Teaching (HHT) students to begin instruction after receipt of the referral packet to eight (8) days in FY 2013.
- In FY 2014, reduce the average number of days to seven (7) days.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of students receiving HHT services | Output | 578 | 550 | 550 |
| Number of teachers trained in HHT instruction | Output | | 95 | 100 |
| Average number of days for HHT students to begin instruction after the receipt of the referral packet | Outcome | 9 | 8 | 7 |
| Percent of students participating in virtual-online classes | Outcome | 14% | 14% | 15% |

**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.

ORGANIZATION ANALYSIS AND OVERVIEW

## CORE SERVICE 4: *Compliance Monitoring*

Provide direction, monitoring and tracking of school administrators and staff to ensure compliance with local, state and federal mandates in the areas of Records Compliance, Health Services, Bullying reporting and investigation completion, ATOD (Alcohol, Tobacco and Other Drugs) counseling completion and 504/Office of Civil Rights Compliance. Activities include:

- Reviewing student records to ensure compliance with regulations and procedural standards
- Education verification
- Issuing replacement diplomas
- Providing access to student enrollment and academic history
- Providing professional development on enrollment procedures, student record maintenance and management, compliance requirements and best practices
- Technical assistance for records management teams

**OBJECTIVE 4.1 – STUDENT ENGAGEMENT & SCHOOL SUPPORT**

**Core Service Outcome:**
+ *Accurate student records which are compliant with regulations and procedural standards*

- Increase to 55% the high schools with graduate records that are compliant with state and local mandates, after receiving intensive technical assistance.
- By FY 2014, increase the percentage to 70%.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of high schools receiving intensive records management technical assistance (TA). | Output | | 32 | 32 |
| Number of high school staff who receive compliance training | Output | | 50 | 60 |
| Number of high schools receiving unscheduled records compliance review visits. | Output | 10 | 15 | 20 |
| Percent of high schools with graduate records that are compliant with state and local mandates, after receiving intensive technical assistance*. | Outcome | 45% | 55% | 70% |

**PERFORMANCE MEASURES EXPLANATION 4.1**

Technical assistance is provided to ensure the alignment of (LEA) Local Education Agency procedures and practices to federal, state and local student records regulations. This assistance will in turn increase the number of student records that are compliant. The ultimate responsibility for compliant and accurate student records lies with the local school. The principal is the custodian of all student records. The office will focus its efforts on High Schools to ensure that graduate records are accurate prior to microfilming.

*\* Intensive Technical Assistance includes training with staff, meetings with the principal, identifying major compliance issues and providing recommendations and strategies for schools to bring records into compliance.*

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Student Engagement and School Support is $21.0 million and 255.12 FTE, an increase of $191,247 and 1.00 FTE over the FY 2013 approved budget. The increase is due to the addition of a 1.00 nurse specialist position and additional funding required to provide support services to students.

**Staffing by Position**

Unrestricted: The FY 2014 approved unrestricted staffing for Student Engagement and School Support is 255.12 FTE, an overall increase of 1.00 FTE over the FY 2013 approved budget. The increase in staffing is due to the addition of a 1.00 nurse specialist position to the Office of Health Services.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Student Engagement and School Support** | | | | |
| Admin Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerk I | 3.12 | 3.12 | 3.12 | 3.12 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Instructional Supervisor | 3.00 | 1.00 | 1.00 | 1.00 |
| 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 | 8.00 |
| Outreach Teacher | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Program Specialist | 1.00 | 2.00 | 2.00 | 2.00 |
| Registered Nurse | 202.00 | 197.00 | 197.00 | 197.00 |
| Secretary | 6.00 | 6.00 | 6.00 | 6.00 |
| Support Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| Vision and Hearing Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| **Unrestricted Staffing** | **259.12** | **254.12** | **254.12** | **255.12** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Student Engagement and School Support** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Student Engagement and School Support** | | | | |
| Admin Support Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Clerk I | 3.12 | 3.12 | 3.12 | 3.12 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Instructional Specialist | 2.00 | 2.00 | 2.00 | 2.00 |
| Instructional Supervisor | 3.00 | 1.00 | 1.00 | 1.00 |
| 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 | 8.00 |
| Outreach Teacher | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Program Specialist | 1.00 | 2.00 | 2.00 | 2.00 |
| Registered Nurse | 202.00 | 197.00 | 197.00 | 197.00 |
| Secretary | 6.00 | 6.00 | 6.00 | 6.00 |
| Support Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 1.00 | 2.00 | 2.00 | 2.00 |
| Vision and Hearing Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| **Total Staffing** | **259.12** | **254.12** | **254.12** | **255.12** |

## Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Student Engagement and School Support is $21.0 million, an increase of $185,754 over the FY 2013 approved budget. The increase is due to the addition of funding required for part-time salaries and related employee benefits to support the Health Services nursing pool.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Student Engagement and School Support** | | | | |
| Salaries & Wages | $ 14,403,807 | $ 15,840,485 | $ 16,140,485 | $ 16,160,761 |
| Employee Benefits | $ 3,032,590 | $ 3,566,414 | $ 3,560,611 | $ 3,729,619 |
| Contracted Services | $ 1,277,238 | $ 1,260,698 | $ 960,698 | $ 950,698 |
| Supplies & Materials | $ 62,140 | $ 76,808 | $ 79,351 | $ 89,351 |
| Other Operating Expenses | $ 69,113 | $ 117,736 | $ 117,466 | $ 117,466 |
| Capital Outlay | $ 9,659 | $ 16,497 | $ 16,497 | $ 16,497 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 18,854,547** | **$ 20,878,638** | **$ 20,875,108** | **$ 21,064,392** |

Restricted: The FY 2014 approved budget for Student Engagement and School Support is $7,993, an increase of $5,493 over the FY 2013 approved budget. The increase in funding supports the Race To The Top School Health Services grant.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Student Engagement and School Support** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ 3,538 | $ - | $ 3,654 | $ 3,654 |
| Supplies & Materials | $ 2,243 | $ 2,250 | $ 3,131 | $ 3,131 |
| Other Operating Expenses | $ - | $ 250 | $ 1,208 | $ 1,208 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 5,781** | **$ 2,500** | **$ 7,993** | **$ 7,993** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Student Engagement and School Support** | | | | |
| Salaries & Wages | $ 14,403,807 | $ 15,840,485 | $ 16,140,485 | $ 16,160,761 |
| Employee Benefits | $ 3,032,590 | $ 3,566,414 | $ 3,560,611 | $ 3,729,619 |
| Contracted Services | $ 1,280,776 | $ 1,260,698 | $ 964,352 | $ 954,352 |
| Supplies & Materials | $ 64,383 | $ 79,058 | $ 82,482 | $ 92,482 |
| Other Operating Expenses | $ 69,113 | $ 117,986 | $ 118,674 | $ 118,674 |
| Capital Outlay | $ 9,659 | $ 16,497 | $ 16,497 | $ 16,497 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 18,860,328** | **$ 20,881,138** | **$ 20,883,101** | **$ 21,072,385** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Student Engagement and School Support** | | |
| 44001 | Home & Hospital Teaching | $ 1,475,896 |
| 44101 | Student Engagement and School Support | $ 480,514 |
| 44140 | Health Services | $ 17,799,286 |
| 44150 | Student Affairs/Safe & Drug Free Schools | $ 594,108 |
| 44161 | Student Records and Transfers | $ 722,581 |
| **Total by Cost Center** | | **$ 21,072,385** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Student Engagement and School Support** | | | | | | | | |
| Administration | $ 151,192 | $ - | $ - | $ 5,166 | $ 6,100 | $ - | $ - | $ 162,458 |
| Mid-Level Administration | $ 197,934 | $ - | $ - | $ - | $ 9,681 | $ - | $ - | $ 207,615 |
| Instructional Salaries & Wages | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Textbooks and Instructional Supplies | $ - | $ - | $ - | $ 1,125 | $ - | $ - | $ - | $ 1,125 |
| Other Instructional Costs | $ - | $ - | $ - | $ - | $ 250 | $ - | $ - | $ 250 |
| Special Education | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Student Health Services | $ 13,574,552 | $ - | $ 873,386 | $ 11,100 | $ 44,300 | $ 16,497 | $ - | $ 14,519,835 |
| Student Personnel Services | $ 2,237,083 | $ - | $ 60,966 | $ 73,966 | $ 58,343 | $ - | $ - | $ 2,430,358 |
| Student Transportation Services | $ - | $ - | $ 20,000 | $ - | $ - | $ - | $ - | $ 20,000 |
| Operation of Plant Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 3,729,619 | $ - | $ - | $ - | $ - | $ - | $ 3,729,619 |
| Community Services | $ - | $ - | $ - | $ 1,125 | $ - | $ - | $ - | $ 1,125 |
| **Total by Category/Object** | **$ 16,160,761** | **$ 3,729,619** | **$ 954,352** | **$ 92,482** | **$ 118,674** | **$ 16,497** | **$ -** | **$ 21,072,385** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

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## *Division of Supporting Services*

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                    ┌─────────────────────────┐
                    │  Chief Administrator for │
                    │    Supporting Services   │
                    │                          │
                    │  Environmental and Safety│
                    │          Office          │
                    └─────────────────────────┘
```

| Building Services | Capital Programs | Food and Nutrition Services | Security Services | Transportation and Central Garage Services |
|---|---|---|---|---|
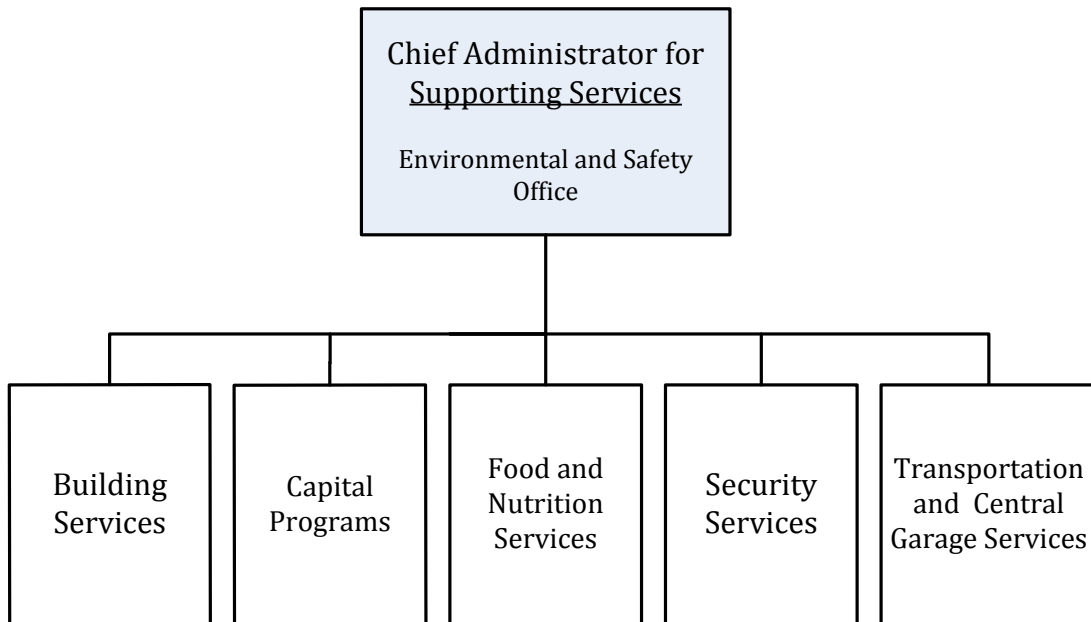
# Chief Administrator for Supporting Services

*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 Principal George's County Public Schools. (Goal 4)*

## Organizational Summary

| Organization | FY 2014 Approved FTE | | FY 2014 Approved Funding |
|---|---|---|---|
| Chief Administrator for Supporting Services | 13.00 | $ | 1,647,375 |
| Building Services | 358.00 | $ | 58,892,447 |
| Capital Programs | 28.00 | $ | 3,336,078 |
| Food Services | 943.70 | $ | 64,942,404 |
| Security Services | 207.00 | $ | 11,114,446 |
| Transportation & Central Garage Services | 1,630.77 | $ | 104,224,100 |
| **Total Organization** | **3,180.47** | **$** | **244,156,850** |

## Chief Administrator for Supporting Services Office
## Staffing and Expenditures

Overview: The FY 2014 approved operating budget for the Chief Administrator for Supporting Services is $1.6 million and 13.0 FTE, an overall decrease in appropriation of ($503,064) and a decrease in staffing of (1.00) FTE from the FY 2013 approved budget. This decrease is due to the elimination of 1.0 FTE and a realignment of funds from the Safety Office to Building Services.

### Staffing by Position

Unrestricted: The FY 2014 approved unrestricted staffing for the Chief Administrator for Supporting Services is 13.00 FTE, a decrease of (1.00) FTE under the FY 2014 approved budget. The decrease is the result of the reduction of (1.00) support officer position.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | | |
| Admin Support Specialist | 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 |
| Journeyman | 6.00 | 6.00 | 6.00 | 6.00 |
| Pest Controller | 3.00 | 3.00 | 3.00 | 3.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Officer | 1.00 | 1.00 | 0.00 | 0.00 |
| Trades Helper | 1.00 | 0.00 | 0.00 | 0.00 |
| **Unrestricted Staffing** | **15.00** | **14.00** | **13.00** | **13.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | | |
| **NONE** | | | | |
| | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | | |
| Admin Support Specialist | 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 |
| Journeyman | 6.00 | 6.00 | 6.00 | 6.00 |
| Pest Controller | 3.00 | 3.00 | 3.00 | 3.00 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Officer | 1.00 | 1.00 | 0.00 | 0.00 |
| Trades Helper | 1.00 | 0.00 | 0.00 | 0.00 |
| **Total Staffing** | **15.00** | **14.00** | **13.00** | **13.00** |

## *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for the Chief Administrator for Supporting Services is $1,647,375, a decrease of ($503,064) under the FY 2013 approved unrestricted budget.  This decrease is the result of the realignment of funds between the Safety Office and Building Services and the elimination of 1.0 FTE.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | | |
| Salaries & Wages | $ 1,171,430 | $ 1,050,187 | $ 1,085,833 | $ 922,108 |
| Employee Benefits | $ 382,979 | $ 360,637 | $ 374,202 | $ 185,652 |
| Contracted Services | $ 30,037 | $ 717,115 | $ 517,115 | $ 517,115 |
| Supplies & Materials | $ 862 | $ 21,750 | $ 21,750 | $ 21,750 |
| Other Operating Expenses | $ 1,289 | $ 750 | $ 750 | $ 750 |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 1,586,597** | **$ 2,150,439** | **$ 1,999,650** | **$ 1,647,375** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | | |
| **NONE** | | | | |
| | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | | | | | | |
| Salaries & Wages | $ | 1,171,430 | $ | 1,050,187 | $ | 1,085,833 | $ | 922,108 |
| Employee Benefits | $ | 382,979 | $ | 360,637 | $ | 374,202 | $ | 185,652 |
| Contracted Services | $ | 30,037 | $ | 717,115 | $ | 517,115 | $ | 517,115 |
| Supplies & Materials | $ | 862 | $ | 21,750 | $ | 21,750 | $ | 21,750 |
| Other Operating Expenses | $ | 1,289 | $ | 750 | $ | 750 | $ | 750 |
| Capital Outlay | $ | - | $ | - | $ | - | $ | - |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Total Expenditures** | **$** | **1,586,597** | **$** | **2,150,439** | **$** | **1,999,650** | **$** | **1,647,375** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Chief Administrator for Supporting Services** | | | |
| 32001 | Chief Administrator for Supporting Services | $ | 310,505 |
| 35245 | Environmental & Safety Office | $ | 1,336,870 |
| **Total by Cost Center** | | **$** | **1,647,375** |

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 Supporting Services** | | | | | | | | | | | | | | | |
| Administration | $ | 310,697 | $ | - | $ | 250 | $ | 2,500 | $ | 600 | $ | - | $ | - | $ | 314,047 |
| Operation of Plant Services | $ | 137,813 | $ | - | $ | 27,865 | $ | 10,250 | $ | 150 | $ | - | $ | - | $ | 176,078 |
| Maintenance of Plant | $ | 473,598 | $ | - | $ | 489,000 | $ | 9,000 | $ | - | $ | - | $ | - | $ | 971,598 |
| Fixed Charges | $ | - | $ | 185,652 | $ | - | $ | - | $ | - | $ | - | $ | - | $ | 185,652 |
| **Total by Category/Object** | **$** | **922,108** | **$** | **185,652** | **$** | **517,115** | **$** | **21,750** | **$** | **750** | **$** | **-** | **$** | **-** | **$ 1,647,375** |

ORGANIZATION ANALYSIS AND OVERVIEW

# Building Services

*Mission: To provide Custodial Services, Preventive Maintenance Services, Maintenance Services and Environmental Management 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. (Goals 3, 4 and 5)*

## CORE SERVICE 1: Custodial Services

Provides daily operation and cleaning of physical plants, snow removal, emergency response, training, and position control.  Activities include:

- Performing inspections to measure effectiveness and to be proactive for safety concerns
- Cleaning school classrooms and cafeterias, maintaining grounds, and snow removal
- Emergency response, training, position control
- Performing inspections to measure effectiveness of cleaning efforts and safety of facilities

**OBJECTIVE 1.1 – Building Services**

**Core Service Outcome:**

+ *Environments (clean, healthy, and safe schools and buildings) that are conducive to learning and providing instruction.*
   - Maintain improved quality of the work and school environment at 100% of schools earning a score of 70 or higher on Spring and Fall inspections in FY 2013;
   - Maintain 100% in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of scheduled inspection periods (Spring and Fall) | Output | 4 | 2 | 2 |
| Number of schools inspected | Output | 202 | 202 | 202 |
| Percent of schools inspected | Output | 100% | 100% | 100% |
| Percent of schools scoring 70 or higher (cleanliness) on Spring and Fall building inspections | Outcome | 94% | 100% | 100% |

**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 students' learning environment should be conducive to learning. Only two inspections occur annually, in the spring and fall.

## CORE SERVICE 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.

- Inspecting facilities in order to identify and schedule repairs prior to failure. Increase percentage of scheduled work and reduce the percentage of unscheduled work.
- Implementing updated work order software system to schedule Preventive Maintenance work January 2013 – January 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 2.1 – Building Services**

**Core Service Outcome:**

⊹ *Reduced number of unscheduled and emergency HVAC work orders resulting in reduced loss of instructional time.*

- Increase HVAC preventative maintenance hours by 519+% In FY 2013.
- Increase by 5% in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Labor hours devoted to HVAC Preventative Maintenance | Output | 1,276 | 7,900 | 11,400 |
| Percent of Preventive Maintenance HVAC work orders completed | Output | 100% | 100% | 100% |
| Number of unscheduled HVAC work orders | Outcome | 4,937 | 4,000 | 3,000 |
| Percent increase in HVAC Preventative Maintenance Hours | Outcome | | 519% | +5% |
| Number of FTE (No FTE in FY12; various employees performed PM functions at various facilities) | Input | | 7 | 10 |
| Number of HVAC Preventative Maintenance work orders | Input | 289 | 400 | 570 |

**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.

## CORE SERVICE 3: 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.   Activities include:

- Maintaining athletic fields, school grounds and playgrounds
- Repairing equipment and building systems, comply with federal, state and local requirements
- All employees will receive continuous training

**OBJECTIVE 3.1 – BUILDING SERVICES**

**Core Service Outcome:**

⊹ *Improved cycle time to respond to and complete work orders, resulting in an increase in the number of completed work orders.*

- Decrease the number of work orders received by 5% (40,000) in FY 2013.
- Additional 2.5% (39,000) in FY 2014.

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Percentage of work orders completed | Output | 80% | 80% | 82.75% |
| Work Order Completion Time (Average Number of Days) | Output | | 30 | 30 |
| Work Order Response Time (Average Number of Days) | Output | | 10 | 10 |
| Percent decrease in work orders received | Outcome | | 5% | 2.5% |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of completed work orders | Outcome | 33,434 | 32,000 | 32,175 |
| Number of work orders received | Input | 42,002 | 40,000 | 39,000 |

**PERFORMANCE MEASURES EXPLANATION 3.1**

Improved quality of school and administrative facilities resulting from reduced cycle time in completion of work orders.

**OBJECTIVE 3.2 – BUILDING SERVICES**

**Core Service Outcomes:**
+ *Healthy, safe schools and administrative buildings.*
+ *Increased overall rating of IAC scores.*

- Increase the overall rating for annual Interagency Committee on School Construction (IAC) or state inspections (at all selected schools) score to 87.5 in FY 2013;
- In FY 2014, increase to 89.3.

**PERFORMANCE MEASURES 3.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Percent of inspected schools meeting IAC Good rating | Output | 61% | 67% | 74% |
| Percent of selected schools which received a satisfactory score on yearly IAC inspection | Quality | 100% | 100% | 100% |
| IAC overall rating score (for previous school year)* | Outcome | 85.8 | 87.5 | 89.3 |
| Number of schools randomly-selected for inspection | Input | 46 | 20 | 20 |

**PERFORMANCE MEASURES EXPLANATION 3.2**

IAC inspects a random number of our schools each year. Schools are rated on a 100 point system by IAC. The ratings are Superior; 100 – 96, Good, 95—86; Adequate; 85 -76, and Not-Adequate, 75 – 66, Poor; 65 and below.

*\*Reflects the overall rating for the schools inspected annually. Received in September, representing prior year performance.*

# CORE SERVICE 4: Environmental Management

Provide support, mitigation, and remediation measures for asbestos containing materials, drinking water, mold, indoor air quality, and integrated pest management to promote healthy conditions for work and study and to comply with applicable laws and regulations. Activities include:

- Conducting Integrated Pest Management
- Implementing Asbestos Management
- Assessing Air and Water Quality

**OBJECTIVE 4.1 – BUILDING SERVICES**

**Core Service Outcome:**
+ *Safer school environment as determined by reduction in emergency incidents.*

- Decrease the number of incidents by 8% in FY 2013 by implementing effective preventative measures.
- In FY 2014, decrease by an additional 6%.

**PERFORMANCE MEASURES 4.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of training sessions offered to Building Supervisors | Output | | 6 | 8 |
| Number of office and school facilities staff trained on preventative measures | Output | | 180 | 226 |
| Percentage of facilities in which at least one staff member has completed environmental safety training | Output | | 90% | 100% |
| Percentage of participants that rate incident response as high or very high | Quality | | 80% | 85% |
| Number of incidents identified by Environmental Management staff as emergency incidents | Outcome | 87 | 80 | 75 |
| Percentage reduction in number of incidents | Outcome | | 8% | 6% |

**PERFORMANCE MEASURES EXPLANATION 4.1**

It is imperative that a member from Environmental Management responds to incidents quickly in order to gather pertinent information that may be used to develop remediation objectives and to prevent the incident from happening in the future. The preventative measures include increasing number of inspections, training, monitoring and tracking.

## CORE SERVICE 5: Security Technical Services

Provide, install, and maintain security alarm access controls and closed-circuit television services to improve safety in schools and facilities.  Activities include:

- Installing and Servicing burglar alarm systems
- Performing maintenance on surveillance equipment
- Installing cameras/surveillance equipment
- Notifying administrators of incidents at their facilities on weekends and holidays

**OBJECTIVE 5.1 – BUILDING SERVICES**

**Core Service Outcome:**
- *A safe and secure environment that is conducive to learning*

- Increase the number of electronic surveillance systems in elementary and middle schools by 10 in FY 2013;
- In FY 2014, increase by an additional 10 systems.

**PERFORMANCE MEASURES 5.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of calls for Security/Camera system service | Output | 2,850 | 3,000 | 3,000 |
| Number of retro-fitted existing Security system control panels | Output | 20 | 25 | 25 |
| Number of requests to copy Video from camera surveillance systems for investigative evidence of criminal or disruptive behavior | Outcome | 367 | 375 | 375 |
| Number of electronic surveillance systems in elementary and middle schools | Outcome | 150 | 160 | 170 |

**PERFORMANCE MEASURES EXPLANATION 5.1**

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.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Building Services is $58.9 million and 358.00 FTE, a net decrease of ($810,015) and an increase of 10.50 FTE from the FY 2013 approved budget. The decrease in overall funding is primarily the result of the renegotiation of all lease purchase agreements to a lower interest rate, a reduction in utilities appropriation and the realignment of Risk Management funds. The increase in overall staffing is due to reorganization and the implementation of new initiatives including: recycling, green cleaning, and energy management.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Building Services is 358.00 FTE, an increase of 10.50 FTE over the FY 2013 approved budget. The net increase is the result of new positions for the reopened Owens Road Facility. The positions consist of: 4.00 admin support technicians, 3.00 journeyman, 2.00 secretaries, 1.00 building supervisor, 1.00 clerk, 2.00 licensed trade supervisors, 1.00 special assistant, 3.50 cleaners, 2.00 technical resource analysts offset by the reduction of (1.00) CADD operator, (2.00) licensed journeyman, (2.00) maintenance coordinators, (2.00) support supervisors, (1.00) trades supervisor and (1.00) night cleaner lead.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Admin Support Specialist | 1.00 | 0.00 | 0.00 | 0.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 5.00 |
| Assistant Building Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Auxiliary Building Supervisor | 20.00 | 21.00 | 21.00 | 21.00 |
| Building Supervisor | 5.00 | 6.00 | 7.00 | 7.00 |
| CADD Operator I | 1.00 | 1.00 | 1.00 | 0.00 |
| Chief Building Supervisor | 1.00 | 0.00 | 0.00 | 0.00 |
| Cleaner | 13.00 | 9.50 | 12.00 | 13.00 |
| Clerk | 0.00 | 0.00 | 0.00 | 1.00 |
| Custodial Equipment Mechanical | 3.00 | 3.00 | 3.00 | 3.00 |
| Custodial Equipment Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Dispatcher | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator | 21.00 | 21.00 | 21.00 | 21.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Journeyman | 138.00 | 149.00 | 149.00 | 152.00 |
| Laborer | 3.00 | 3.00 | 3.00 | 3.00 |
| Licensed Journeyman | 38.00 | 38.00 | 38.00 | 36.00 |
| Licensed Trades Supervisor | 3.00 | 3.00 | 4.00 | 5.00 |
| Maintenance Coordinator | 8.00 | 8.00 | 8.00 | 6.00 |
| Maintenance Planner | 4.00 | 4.00 | 4.00 | 4.00 |

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Night Cleaner Lead | 7.00 | 6.00 | 5.00 | 5.00 |
| Pest Controller | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 5.00 | 6.00 | 6.00 | 8.00 |
| Special Assistant | 0.00 | 0.00 | 1.00 | 1.00 |
| Supply Clerk I | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 3.00 | 4.00 | 3.00 | 2.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 6.00 |
| Trades Helper | 31.00 | 31.00 | 31.00 | 31.00 |
| Trades Supervisor | 16.00 | 16.00 | 15.00 | 15.00 |
| Truck Driver | 7.00 | 7.00 | 7.00 | 7.00 |
| **Unrestricted Staffing** | **339.00** | **347.50** | **350.00** | **358.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Admin Support Specialist | 1.00 | 0.00 | 0.00 | 0.00 |
| Admin Support Technician | 1.00 | 1.00 | 1.00 | 5.00 |
| Assistant Building Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Auxiliary Building Supervisor | 20.00 | 21.00 | 21.00 | 21.00 |
| Building Supervisor | 5.00 | 6.00 | 7.00 | 7.00 |
| CADD Operator I | 1.00 | 1.00 | 1.00 | 0.00 |
| Chief Building Supervisor | 1.00 | 0.00 | 0.00 | 0.00 |
| Cleaner | 13.00 | 9.50 | 12.00 | 13.00 |
| Clerk | 0.00 | 0.00 | 0.00 | 1.00 |
| Custodial Equipment Mechanical | 3.00 | 3.00 | 3.00 | 3.00 |
| Custodial Equipment Operator | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Dispatcher | 1.00 | 1.00 | 1.00 | 1.00 |
| Equipment Operator | 21.00 | 21.00 | 21.00 | 21.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Journeyman | 138.00 | 149.00 | 149.00 | 152.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Laborer | 3.00 | 3.00 | 3.00 | 3.00 |
| Licensed Journeyman | 38.00 | 38.00 | 38.00 | 36.00 |
| Licensed Trades Supervisor | 3.00 | 3.00 | 4.00 | 5.00 |
| Maintenance Coordinator | 8.00 | 8.00 | 8.00 | 6.00 |
| Maintenance Planner | 4.00 | 4.00 | 4.00 | 4.00 |
| Night Cleaner Lead | 7.00 | 6.00 | 5.00 | 5.00 |
| Pest Controller | 0.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 5.00 | 6.00 | 6.00 | 8.00 |
| Special Assistant | 0.00 | 0.00 | 1.00 | 1.00 |
| Supply Clerk I | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 3.00 | 4.00 | 3.00 | 2.00 |
| Technical Resource Analyst | 4.00 | 4.00 | 4.00 | 6.00 |
| Trades Helper | 31.00 | 31.00 | 31.00 | 31.00 |
| Trades Supervisor | 16.00 | 16.00 | 15.00 | 15.00 |
| Truck Driver | 7.00 | 7.00 | 7.00 | 7.00 |
| **Total Staffing** | **339.00** | **347.50** | **350.00** | **358.00** |

## Expenditures by Object

Unrestricted:  The FY 2014 approved unrestricted budget for Building Services is $58,136,359, a decrease of ($1,555,603) under the FY 2013 approved budget.  This decrease is the result of a realignment of utilities to school cost centers, a decrease in costs associated with lease purchase due to the renegotiation of the lease purchase contracts and an increase in maintenance supplies and materials.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Salaries & Wages | $ 21,082,797 | $ 22,752,597 | $ 23,052,576 | $ 22,352,277 |
| Employee Benefits | $ 6,913,446 | $ 7,300,386 | $ 6,800,386 | $ 7,396,502 |
| Contracted Services | $ 17,658,605 | $ 16,976,099 | $ 17,591,099 | $ 14,769,117 |
| Supplies & Materials | $ 12,802,014 | $ 6,193,813 | $ 8,195,937 | $ 8,518,310 |
| Other Operating Expenses | $ 2,101,905 | $ 6,321,067 | $ 4,652,153 | $ 4,652,153 |
| Capital Outlay | $ 26,978 | $ 148,000 | $ 168,905 | $ 448,000 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 60,585,745** | **$ 59,691,962** | **$ 60,461,056** | **$ 58,136,359** |

ORGANIZATION ANALYSIS AND OVERVIEW

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Salaries & Wages | $ - | $ - | $ - | |
| Employee Benefits | $ - | $ - | $ - | |
| Contracted Services | $ - | $ 10,000 | $ 10,000 | $ 10,000 |
| Supplies & Materials | $ - | $ - | $ - | |
| Other Operating Expenses | $ - | $ 300 | $ 300 | $ 300 |
| Capital Outlay | $ - | $ 200 | $ 200 | $ 200 |
| Expenditure Recovery | $ - | $ - | $ - | |
| **Restricted Expenditures** | **$ -** | **$ 10,500** | **$ 10,500** | **$ 10,500** |

Non-Operating: The FY 2014 approved non-operating budget for Building Services is $745,588, an increase of $745,588 over the FY 2013 approved budget. The increase is due to the realignment of Risk Management funds to the cost center for Building Services.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Salaries & Wages | $ - | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ - |
| Contracted Services | $ - | $ - | $ 745,588 | $ 745,588 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Non-Operating Expenditures** | **$ -** | **$ -** | **$ 745,588** | **$ 745,588** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Building Services** | | | | |
| Salaries & Wages | $ 21,082,797 | $ 22,752,597 | $ 23,052,576 | $ 22,352,277 |
| Employee Benefits | $ 6,913,446 | $ 7,300,386 | $ 6,800,386 | $ 7,396,502 |
| Contracted Services | $ 17,658,605 | $ 16,986,099 | $ 18,346,687 | $ 15,524,705 |
| Supplies & Materials | $ 12,802,014 | $ 6,193,813 | $ 8,195,937 | $ 8,518,310 |
| Other Operating Expenses | $ 2,101,905 | $ 6,321,367 | $ 4,652,453 | $ 4,652,453 |
| Capital Outlay | $ 26,978 | $ 148,200 | $ 169,105 | $ 448,200 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 60,585,745** | **$ 59,702,462** | **$ 61,217,144** | **$ 58,892,447** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Cost Center:

| Cost Center Number | Description | | FY 2014 Approved |
|---|---|---|---|
| **Building Services** | | | |
| 32030 | Maintenance | $ | 49,069,468 |
| 32040 | Plant Operations | $ | 9,822,979 |
| **Total by Cost Center** | | **$** | **58,892,447** |

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 |
| Operation of Plant Services | $ 3,977,412 | | $ 9,760,098 | $ 2,122,867 | $ 3,640,762 | $ 48,000 | $ - | $ 19,549,139 |
| Maintenance of Plant | $ 18,124,865 | | $ 5,009,019 | $ 6,395,443 | $ 1,011,391 | $ 400,000 | $ - | $ 30,940,718 |
| Fixed Charges | | $ 7,396,502 | | | | | $ - | $ 7,396,502 |
| Community Services | $ 250,000 | | | | | | $ - | $ 250,000 |
| Capital Outlay | | | $ 10,000 | | | | $ - | $ 10,000 |
| **Operating Budget Subtotal** | **$ 22,352,277** | **$ 7,396,502** | **$ 14,779,117** | **$ 8,518,310** | **$ 4,652,453** | **$ 448,200** | **$ -** | **$ 58,146,859** |
| Non-Operating | $ - | $ - | $ 745,588 | $ - | $ - | $ - | $ - | $ 745,588 |
| **Total by Category/Object** | **$ 22,352,277** | **$ 7,396,502** | **$ 15,524,705** | **$ 8,518,310** | **$ 4,652,453** | **$ 448,200** | **$ -** | **$ 58,892,447** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

## *Capital Programs*

*Mission:  To deliver 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.  (Goal 5)*

### *CORE SERVICE 1: Capital Improvement*

Service involves the construction of new school facilities and the renovation of existing school facilities.  Activities include:

- Developing a Capital Improvement Plan (CIP) that includes project descriptions, justifications and funding requirements. Submit CIP documents to BOE, County and IAC for approval
- Evaluating Architectural and Engineer (A/E) firms to design projects
- Writing A/E contracts
- Managing A/E firms to design projects and satisfy regulatory requirements
- Reviewing A/E drawings and specifications
- Submitting documents to IAC for approval
- Coordinating with County agencies, WSSC, DER, DPWT, M-NCPPC
- Writing RFP's and IFB's and submit to Purchasing and Supply Services for processing
- Managing contractors to construct new facilities and renovate existing facilities
- Conducting on-site inspections
- Reviewing and process change orders
- Processing payment applications

**OBJECTIVE 1.1 – CAPITAL PROGRAMS**

**Core Service Outcome:**
- ***State-of-the-art physical facilities that are completed on-time and within budget***
  - Increase to 100% the average rate of identified, prioritized and funded capital projects completed within cost and schedule (CIP Educational Facility Master Plan).
  - In FY 2014, maintain an on-time, on-budget project delivery rate of 100%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Projects completed | Output | 122 | 98 | 95 |
| Percent of planned projects completed on time | Outcome | 90% | 100% | 100% |
| Percent of identified, prioritized and funded capital projects completed within costs and schedule | Outcome | 90% | 100% | 100% |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Ensuring that 100% of all projects are completed on time is important as these facilities are needed to house important academic programs.  Any delay in project completion results in a delay in starting a program that has been determined to be beneficial to students.

**OBJECTIVE 1.2 – CAPITAL PROGRAMS**

**Core Service Outcome:**
- ***Carefully designed, well-managed and cost-effective Capital Improvement Projects which reduce avoidable costs (e.g., change orders).***
  - Maintain construction contract change order rate at 2.18% in FY 2013 to limit the risk of increases to project scope, project schedule and project costs.
  - In FY 2014, maintain the change order rate at 2.18%.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of change orders approved | Output | 45 | 45 | 45 |
| Percent change order rate | Outcome | 2.18% | 2.18% | 2.18% |

**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.

## CORE SERVICE 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 system. Activities include:

- Receiving drawings and specifications and other documents from A/E firms and contractors once a project is complete
- Cataloguing and store documents in an organized fashion
- Retrieving documents as requested by customers for their reference
- Making and provide copies of library documents as requested
- Conducting research utilizing library documents

**OBJECTIVE 2.1 – CAPITAL PROGRAMS**

**Core Service Outcome:**
- *Customers have current building specifications to complete upgrades or maintenance.*
  - Improve document filing and retrieval time to one (1) day in FY 2013 to ensure timely data is provided for facility modifications.
  - In FY 2014, achieve same day request.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of requests processed per week | Output | 6 | 5 | 5 |
| Number of requests completed accurately | Quality | 100% | 100% | 100% |
| Number of days required to complete data request (document filing and retrieval) | Outcome | 1 day | 1 day | > 8hrs |

**PERFORMANCE MEASURES EXPLANATION 2.1**

Ensuring that 100% of all document filing and retrieval requests are satisfied accurately and timely is important to provide data that inform decisions regarding facility modifications. Any delivery of inaccurate information, or untimely delivery of that information, can result in uninformed decisions leading to building systems that do not allow academic programs to function as intended.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Capital Programs is $3.33 million and 28.00 FTE, an increase of $617,401 over the FY 2013 approved budget. The overall net increase is due to the increase in salary and wages for the reorganization in Capital Programs.

### *Staffing by Position*

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| **NONE** | | | | |
| **Unrestricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Non-Operating: The FY 2014 approved non-operating staffing for Capital Programs is 28.00 FTE, a net increase of 4.00 FTE over the FY 2013 approved budget. The net increase is due to the reduction of (1.00) engineer , the addition of 1.00 admin support specialist, 1.00 CADD operator I, 2.00 maintenance coordinators and 1.00 technical resource analyst.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| Admin Support Specialist | 9.00 | 9.00 | 9.00 | 10.00 |
| Architect | 1.00 | 1.00 | 1.00 | 1.00 |
| CADD Operator I | 1.00 | 1.00 | 1.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineer | 2.00 | 2.00 | 2.00 | 1.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Coordinator | 0.00 | 0.00 | 0.00 | 2.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 4.00 | 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 | 2.00 |
| **Non-Operating Staffing** | **24.00** | **24.00** | **24.00** | **28.00** |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| Admin Support Specialist | 9.00 | 9.00 | 9.00 | 10.00 |
| Architect | 1.00 | 1.00 | 1.00 | 1.00 |
| CADD Operator I | 1.00 | 1.00 | 1.00 | 2.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Engineer | 2.00 | 2.00 | 2.00 | 1.00 |
| Financial Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 2.00 | 2.00 | 2.00 | 2.00 |
| Maintenance Coordinator | 0.00 | 0.00 | 0.00 | 2.00 |
| Program Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Secretary | 4.00 | 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 | 2.00 |
| **Total Staffing** | **24.00** | **24.00** | **24.00** | **28.00** |

## *Expenditures by Object*

Unrestricted:  The FY 2014 approved unrestricted budget for Capital Programs is $11,340, a decrease of ($89,096) under the FY 2013 approved budget. The decrease is due to the transfer of the facilities coordinator position which was inadvertently appropriated in the operating budget.  The $5,000 in Contracted Services is for the lease of the Fairmont Bus Lot.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| Salaries & Wages | $ 25,624 | $ - | $ - | $ - |
| Employee Benefits | $ - | $ - | $ - | $ 6,340 |
| Contracted Services | $ 146,436 | $ 100,436 | $ 100,436 | $ 5,000 |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 172,060** | **$ 100,436** | **$ 100,436** | **$ 11,340** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$ -** | **$ -** | **$ -** | **$ -** |

ORGANIZATION ANALYSIS AND OVERVIEW

Non-Operating: The FY 2014 approved non-operating budget for Capital Programs is $3,324,738, an increase of $706,497 over the FY 2013 approved budget. The overall net increase is due to the increase in salary and wages and related employee benefits to support Capital Programs reorganization which is offset by the decrease in contractual services, supplies and materials, other operating expenses and capital outlay.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| Salaries & Wages | $ 1,513,880 | $ 1,883,608 | $ 1,883,608 | $ 2,523,516 |
| Employee Benefits | $ 443,665 | $ 560,928 | $ 560,928 | $ 801,222 |
| Contracted Services | $ 102,549 | $ 115,000 | $ 115,000 | $ - |
| Supplies & Materials | $ 23,843 | $ 8,000 | $ 8,000 | $ - |
| Other Operating Expenses | $ 44,670 | $ 45,705 | $ 45,705 | $ - |
| Capital Outlay | $ 7,175 | $ 5,000 | $ 5,000 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Non-Operating Expenditures** | **$ 2,135,782** | **$ 2,618,241** | **$ 2,618,241** | **$ 3,324,738** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Capital Programs** | | | | |
| Salaries & Wages | $ 1,539,504 | $ 1,883,608 | $ 1,883,608 | $ 2,523,516 |
| Employee Benefits | $ 443,665 | $ 560,928 | $ 560,928 | $ 807,562 |
| Contracted Services | $ 248,985 | $ 215,436 | $ 215,436 | $ 5,000 |
| Supplies & Materials | $ 23,843 | $ 8,000 | $ 8,000 | $ - |
| Other Operating Expenses | $ 44,670 | $ 45,705 | $ 45,705 | $ - |
| Capital Outlay | $ 7,175 | $ 5,000 | $ 5,000 | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 2,307,842** | **$ 2,718,677** | **$ 2,718,677** | **$ 3,336,078** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Capital Programs** | | |
| 32010 | Capital Programs | $ 3,336,078 |
| **Total by Cost Center** | | **$ 3,336,078** |

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 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Operation of Plant Services | $ - | $ - | $ 5,000 | $ - | $ - | $ - | $ - | $ 5,000 |
| Fixed Charges | $ - | $ 6,340 | $ - | $ - | $ - | $ - | $ - | $ 6,340 |
| Capital Outlay | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| **Operating Budget - Subtotal** | **$ -** | **$ 6,340** | **$ 5,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 11,340** |
| Plant Operations - Non-operating | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges - Non-operating | $ - | $ 801,222 | $ - | $ - | $ - | $ - | $ - | $ 801,222 |
| Capital Outlay - Non-operating | $ 2,523,516 | $ - | $ - | $ - | $ - | $ - | $ - | $ 2,523,516 |
| **Total by Category/Object** | **$ 2,523,516** | **$ 807,562** | **$ 5,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 3,336,078** |

# Food and Nutrition Services

*Mission: To provide 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. (Goals 4 and 5)*

## CORE SERVICE 1: Meal Service Management

Prepare and serve quality meals to students and staff cost effectively; 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 – FOOD & NUTRITION SERVICES**

**Core Service Outcome:**
- *Nutritional needs of students are met*
  - Increase student participation in food service to 70%.
  - In FY 2014, increase to 70.5%.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of Meals served | Output | 20,651,052 | 20,700,000 | 20,725,000 |
| Percent of Students participating | Outcome | 69.73% | 70% | 70.5% |
| Percent of FARMS (Free and Reduced Meals) - eligible students participation | Outcome | 89% | 89.5% | 90% |

**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 – FOOD & NUTRITION SERVICES**

**Core Service Outcome:**
- *Financial accountability is maintained by ensuring established procedures are followed.*
  - Reduce the cost to deliver Food and Nutrition Services to students by offsetting costs with an increased revenue to $63,000,000
  - In FY 2014, reach $63,200,000

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Amount of a la carte revenue | Outcome | $6,900,647 | $7,000,000 | $7,100,000 |
| Amount of Vending Machine Revenue | Outcome | $87,279 | $90,000 | $93,000 |
| Number of catered events | Output | 76 | 250 | 260 |
| Amount of Catering Revenue | Outcome | $48,032 | $100,000 | $110,000 |
| Total Revenue | Outcome | $62,104,857 | $63,000,00 | $63,200,000 |

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Average revenue per student | Outcome | $2.94 | $3.00 | $3.15 |
| Average cost per meal | Input | $2.77 | $2.97 | $3.05 |

**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 a la carte revenue will have a positive impact on increasing total revenue.

Breakdown of Revenue:
Federal reimbursement: $39,600,000   Student Payments $13,400,000
State Reimbursement: $1,200,000   Bulk snacks $117,000
FFVP Grant $533,450

## Staffing and Expenditures

Overview: The FY 2014 approved operating budget for Food and Nutrition Services is $64,942,404, an increase of $2,238,179 over the FY 2013 approved budget. The overall change is due to the increase in food service subsidy and the addition of positions to support Food and Nutrition Services.

### Staffing by Position

Unrestricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Food and Nutrition Services | | | | |
| NONE | | | | |
| Unrestricted Staffing | 0.00 | 0.00 | 0.00 | 0.00 |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| Food and Nutrition Services | | | | |
| NONE | | | | |
| Restricted Staffing | 0.00 | 0.00 | 0.00 | 0.00 |

Non-Operating:  The FY 2014 approved non-operating staffing for Food Services is 943.70, an increase of 11.00 FTE over the FY 2013 approved budget.  The increase is due to the addition of 2.00 admin support specialists, 6.00 food services assistants, 4.00 food service satellite leaders with the reduction of a (1.00) admin support technician to support Food and Nutrition Services.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Food and Nutrition Services** | | | | |
| Admin Support Specialist | 2.00 | 2.00 | 3.00 | 4.00 |
| Admin Support Technician | 6.00 | 6.00 | 6.00 | 5.00 |
| Clerk | 3.00 | 4.00 | 5.00 | 4.00 |
| Clerk I | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerk III | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Food Services Assistant | 693.99 | 693.99 | 699.99 | 699.99 |
| Food Services Field Specialist | 5.00 | 4.00 | 4.00 | 4.00 |
| Food Services Manager | 64.81 | 64.81 | 63.81 | 64.81 |
| Food Service Satellite Leader | 142.90 | 142.90 | 146.90 | 146.90 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 7.00 | 7.00 | 7.00 | 7.00 |
| **Non-Operating Staffing** | **931.70** | **932.70** | **943.70** | **943.70** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Food and Nutrition Services** | | | | |
| Admin Support Specialist | 2.00 | 2.00 | 3.00 | 4.00 |
| Admin Support Technician | 6.00 | 6.00 | 6.00 | 5.00 |
| Clerk | 3.00 | 4.00 | 5.00 | 4.00 |
| Clerk I | 4.00 | 4.00 | 4.00 | 4.00 |
| Clerk III | 1.00 | 1.00 | 1.00 | 1.00 |
| Director | 1.00 | 1.00 | 1.00 | 1.00 |
| Financial Assistant | 0.00 | 1.00 | 1.00 | 1.00 |
| Food Services Assistant | 693.99 | 693.99 | 699.99 | 699.99 |
| Food Services Field Specialist | 5.00 | 4.00 | 4.00 | 4.00 |
| Food Services Manager | 64.81 | 64.81 | 63.81 | 64.81 |
| Food Service Satellite Leader | 142.90 | 142.90 | 146.90 | 146.90 |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 |
| Support Supervisor | 7.00 | 7.00 | 7.00 | 7.00 |
| **Total Staffing** | **931.70** | **932.70** | **943.70** | **943.70** |

ORGANIZATION ANALYSIS AND OVERVIEW

*ORGANIZATION ANALYSIS AND OVERVIEW*

## *Expenditures by Object*

Unrestricted:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Food and Nutrition Services** | | | | | | | | |
| Salaries & Wages | $ | 5,927 | $ | - | $ | - | $ | - |
| Employee Benefits | $ | 3,890 | $ | - | $ | - | $ | - |
| Contracted Services | $ | - | $ | - | $ | - | $ | - |
| Supplies & Materials | $ | - | $ | - | $ | - | $ | - |
| Other Operating Expenses | $ | - | $ | - | $ | - | $ | - |
| Capital Outlay | $ | - | $ | - | $ | - | $ | - |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Unrestricted Expenditures** | **$** | **9,817** | **$** | **-** | **$** | **-** | **$** | **-** |

Restricted: The FY 2014 approved restricted budget for Food and Nutrition Services is $10,775, an increase of $896 over the FY 2013 approved budget. The increase is due to the food service initiative mini-grant carryover for the Culinary and Healthful Enhancement of Foods and the Share Our Strength grants.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Food and Nutrition Services** | | | | | | | | |
| Salaries & Wages | $ | - | $ | 3,164 | $ | 3,164 | $ | 3,164 |
| Employee Benefits | $ | - | $ | 299 | $ | 295 | $ | 295 |
| Contracted Services | $ | - | $ | 613 | $ | 613 | $ | 613 |
| Supplies & Materials | $ | - | $ | 5,531 | $ | 6,431 | $ | 6,431 |
| Other Operating Expenses | $ | - | $ | 272 | $ | 272 | $ | 272 |
| Capital Outlay | $ | - | $ | - | $ | - | $ | - |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Restricted Expenditures** | **$** | **-** | **$** | **9,879** | **$** | **10,775** | **$** | **10,775** |

Non-Operating: The FY 2014 approved non-operating budget for Food and Nutrition Services is $64.9 million, an increase of $2,237,283 over the FY 2013 approved budget. The overall change is due to the increase in food service subsidy and the addition of 11.00 FTE to support Food and Nutrition Services.

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Food and Nutrition Services** | | | | | | | | |
| Salaries & Wages | $ | 3,414,273 | $ | 21,284,058 | $ | 21,284,058 | $ | 21,499,913 |
| Employee Benefits | $ | 1,163,763 | $ | 9,966,216 | $ | 9,966,216 | $ | 10,115,514 |
| Contracted Services | $ | 2,055,482 | $ | 5,187,286 | $ | 5,187,286 | $ | 5,352,286 |
| Supplies & Materials | $ | 3,341,915 | $ | 25,432,711 | $ | 25,432,711 | $ | 27,143,443 |
| Other Operating Expenses | $ | 169,188 | $ | 182,575 | $ | 182,575 | $ | 178,973 |
| Capital Outlay | $ | 559,929 | $ | 641,500 | $ | 641,500 | $ | 641,500 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Non-Operating Expenditures** | **$** | **10,704,550** | **$** | **62,694,346** | **$** | **62,694,346** | **$** | **64,931,629** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Food and Nutrition Services** | | | | |
| Salaries & Wages | $ 3,420,200 | $ 21,287,222 | $ 21,287,222 | $ 21,503,077 |
| Employee Benefits | $ 1,167,653 | $ 9,966,515 | $ 9,966,511 | $ 10,115,809 |
| Contracted Services | $ 2,055,482 | $ 5,187,899 | $ 5,187,899 | $ 5,352,899 |
| Supplies & Materials | $ 3,341,915 | $ 25,438,242 | $ 25,439,142 | $ 27,149,874 |
| Other Operating Expenses | $ 169,188 | $ 182,847 | $ 182,847 | $ 179,245 |
| Capital Outlay | $ 559,929 | $ 641,500 | $ 641,500 | $ 641,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Total Expenditures** | **$ 10,714,367** | **$ 62,704,225** | **$ 62,705,121** | **$ 64,942,404** |

| Food and Nutrition Services appropriations included above are also located on the following program pages: | |
|---|---|
| High School Performance | $ 196,487 |
| Food and Nutrition Services | $ 40,274,952 |
| School Operating Resources | $ 24,470,965 |
| **Grand Total  Food and Nutrition Services** | **$ 64,942,404** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Food and Nutrition Services** | | |
| 32020 | Food and Nutrition Services | $ 64,942,404 |
| **Total by Cost Center** | | **$ 64,942,404** |

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 |
| Instructional Salaries & Wages | $ 3,164 | $ - | $ - | $ - | $ - | $ - | $ - | $ 3,164 |
| Textbooks & Instructional Supplies | $ - | $ - | $ - | $ 6,431 | | $ - | $ - | $ 6,431 |
| Other Instructional Costs | $ - | $ - | $ - | $ - | $ 272 | $ - | $ - | $ 272 |
| Student Transportation Services | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| Fixed Charges | $ - | $ 295 | $ - | $ - | $ - | $ - | $ - | $ 295 |
| **Subtotal - Operating Budget** | **$ 3,164** | **$ 295** | **$ 613** | **$ 6,431** | **$ 272** | **$ -** | **$ -** | **$ 10,775** |
| Fixed Charges - Non-Operating | $ - | $ 10,115,514 | $ - | $ - | $ - | $ - | $ - | $ 10,115,514 |
| Food Services - Non-Operating | $ 21,499,913 | $ - | $ 5,352,286 | $ 27,143,443 | $ 178,973 | $ 641,500 | $ - | $ 54,816,115 |
| **Total by Category/Object** | **$ 21,503,077** | **$ 10,115,809** | **$ 5,352,899** | **$ 27,149,874** | **$ 179,245** | **$ 641,500** | **$ -** | **$ 64,942,404** |

ORGANIZATION ANALYSIS AND OVERVIEW

## Security Services

*Mission: To provide school security operations, criminal history checks and special investigations for 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. (Goal 3)*

## CORE SERVICE 1: School Security Operations

Provide a visible security presence and conduct security patrols in schools throughout Prince George's County Public Schools.  Activities include:

- Patrolling halls and school grounds
- Investigating incidents
- Counseling students
- Monitoring surveillance equipment
- Attending court and hearings
- Making arrests
- Responding to violence, fights, and unauthorized gatherings
- Conducting security assessments

**OBJECTIVE 1.1 – SECURITY SERVICES**

**Core Service Outcomes:**
- ♦ *A safe and secure environment conducive to learning for staff and students.*
- ♦ *Reduced violence and disorder in the school.*
  - Reduce the number of reported criminal incidents at high schools as defined by the Student Code of Conduct and Maryland State Criminal Law by 3% to 1,587 in FY 2013.
  - Further reduce by 5% to 1,507 in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of individuals trained in Conflict Resolution | Output | | 30 | 30 |
| Number of Building Security Supervisors in place | Output | | 22 | 22 |
| Percent of high schools with an assigned Building Security Supervisor | Output | | 100% | 100% |
| Number of reported high school student incidents * | Outcome | | 1,104 | 1,071 |
| Number of reported criminal incidents (at high schools)** | Outcome | 1,637 | 1,587 | 1,507 |

**PERFORMANCE MEASURES EXPLANATION 1.1**

Conflict Resolution is a pre-emptive measure for reducing the number of criminal incidents in a school.  Supervisors ensure that security staff members are effectively carrying out their duties.
High School Student

*\* High school student incidents are incidents where the high school student is the alleged suspect.*
*\*\* Criminal incidents are those that took place at the high school regardless of the identity of the alleged suspect (alleged suspect could be a student, parent, former student etc.).*

## CORE SERVICE 2: Criminal History Checks

Provide criminal background checks and fingerprint services for potential employees and volunteers in Prince George's County Public Schools. Activities include:

- Selecting fingerprinting vendors
- Fingerprinting customers
- Reviewing applications for fingerprinted persons
- Reviewing results of background checks
- Maintaining and file results
- Notifying Superintendent and Human Resources of results

**OBJECTIVE 2.1 – SECURITY SERVICES**

**Core Service Outcomes:**
- *Background checks conducted in a timely fashion.*
- *Minimize the possibility for engagement of students or staff with persons with criminal backgrounds.*
  - Reduce the average time to complete a criminal history check to 50 calendar days in FY 2013.
  - Further reduce to 40 calendar days in FY 2014.

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of criminal history checks processed | Output | 10,600 | 11,000 | 11,000 |
| Average number of days to complete an FBI and State of Maryland criminal history check | Outcome | 60 | 50 | 40 |

**PERFORMANCE MEASURES EXPLANATION 2.1**

This process will enable the Department of Human Resources to approve all new hires, including teachers, volunteers, chaperones and coaches in a timely manner.

## CORE SERVICE 3: Special Investigations

Conduct timely and thorough special investigations. Activities include:

- Identifying victims and suspects
- Conducting interviews, take statements, review footage, and gathered evidence
- Preparing reports and disseminating information to appropriate parties
- Training authorized requesters (administrators) on the policies and procedures related to special investigations
- Continuing to coordinate training and education with Labor Relations and Human Resources area offices

**OBJECTIVE 3.1 – SECURITY SERVICES**

**Core Service Outcome:**
- *Timely and thorough investigations of reported incidents*
  - Decrease the average number of days to complete an investigation by the Special Investigation Unit to 25 calendar days in FY 2013.
  - Further reduce to 21 calendar days in FY 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 3.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of investigations completed | Output | 120 | 120 | 120 |
| Percent of investigations completed within the targeted timeframe (e.g. FY13 target 25 days, FY14 target 21 days) | Output | 96% | 96% | 96% |
| Average number of days to complete a special investigation | Outcome | 30 | 25 | 21 |
| Number of investigation requests received | Input | 125 | 125 | 125 |

**PERFORMANCE MEASURES EXPLANATION 3.1**

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.

## *Staffing and Expenditures*

Overview: The FY 2014 approved operating budget for Security Services is $11.1 million and 207.00 FTE, an overall decrease of ($77,381) and an increase of 3.00 FTE from the FY 2013 approved budget.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Security Services is 207.00 FTE, an increase of 3.00 FTE over the FY 2013 approved budget. This increase in staffing is due to the addition of 5.00 security assistants and a decrease of (2.00) security investigators.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| Dispatcher | 2.00 | 2.00 | 2.00 | 2.00 |
| Journeyman | 12.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 3.00 | 3.00 | 3.00 | 3.00 |
| Security Assistant | 127.00 | 127.00 | 127.00 | 132.00 |
| Security Investigator | 66.00 | 66.00 | 66.00 | 64.00 |
| Support Supervisor | 4.00 | 3.00 | 3.00 | 3.00 |
| **Unrestricted Staffing** | **217.00** | **204.00** | **204.00** | **207.00** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Security Services** | | | | |
| **NONE** | | | | |
| **Restricted Staffing** | **0.00** | **0.00** | **0.00** | **0.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 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 |
| Dispatcher | 2.00 | 2.00 | 2.00 | 2.00 |
| Journeyman | 12.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 3.00 | 3.00 | 3.00 | 3.00 |
| Security Assistant | 127.00 | 127.00 | 127.00 | 132.00 |
| Security Investigator | 66.00 | 66.00 | 66.00 | 64.00 |
| Support Supervisor | 4.00 | 3.00 | 3.00 | 3.00 |
| **Total Staffing** | **217.00** | **204.00** | **204.00** | **207.00** |

## Expenditures by Object

Unrestricted:  The FY 2014 approved unrestricted budget is $11,114,446, a decrease of ($77,381) under the FY 2013 approved budget.   This decrease is the result of the change in the salary and benefit mix of employees during the year as employees leave and vacancies are filled.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Security Services** | | | | |
| Salaries & Wages | $  8,198,046 | $  8,242,834 | $  8,242,834 | $  8,180,986 |
| Employee Benefits | $  2,559,265 | $  2,608,878 | $  2,608,878 | $  2,586,358 |
| Contracted Services | $  108,298 | $  104,435 | $  104,435 | 111,422 |
| Supplies & Materials | $  88,223 | $  178,500 | $  178,500 | 178,500 |
| Other Operating Expenses | $  4,163 | $  40,180 | $  40,180 | 40,180 |
| Capital Outlay | $  14,590 | $  17,000 | $  17,000 | 17,000 |
| Expenditure Recovery | $  - | $  - | $  - | $  - |
| **Unrestricted Expenditures** | **$  10,972,585** | **$  11,191,827** | **$  11,191,827** | **$  11,114,446** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Security Services** | | | | |
| **NONE** | | | | |
| **Restricted Expenditures** | **$  -** | **$  -** | **$  -** | **$  -** |

Total Expenditures by Object:

| Object | FY 2012 Actual | | FY 2013 Approved | | FY 2013 Estimated | | FY 2014 Approved | |
|---|---|---|---|---|---|---|---|---|
| **Security Services** | | | | | | | | |
| Salaries & Wages | $ | 8,198,046 | $ | 8,242,834 | $ | 8,242,834 | $ | 8,180,986 |
| Employee Benefits | $ | 2,559,265 | $ | 2,608,878 | $ | 2,608,878 | $ | 2,586,358 |
| Contracted Services | $ | 108,298 | $ | 104,435 | $ | 104,435 | $ | 111,422 |
| Supplies & Materials | $ | 88,223 | $ | 178,500 | $ | 178,500 | $ | 178,500 |
| Other Operating Expenses | $ | 4,163 | $ | 40,180 | $ | 40,180 | $ | 40,180 |
| Capital Outlay | $ | 14,590 | $ | 17,000 | $ | 17,000 | $ | 17,000 |
| Expenditure Recovery | $ | - | $ | - | $ | - | $ | - |
| **Total Expenditures** | **$** | **10,972,585** | **$** | **11,191,827** | **$** | **11,191,827** | **$** | **11,114,446** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved | |
|---|---|---|---|
| **Security Services** | | | |
| 30701 | Security Services | $ | 11,114,446 |
| **Total by Cost Center** | | **$** | **11,114,446** |

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 | $ | 8,180,986 | $ | - | $ | 111,422 | $ | 178,500 | $ | 40,180 | $ | 17,000 | $ | - | $ 8,528,088 |
| Fixed Charges | $ | - | $ | 2,586,358 | $ | - | $ | - | $ | - | $ | - | $ | - | $ 2,586,358 |
| **Total by Category/Object** | **$** | **8,180,986** | **$** | **2,586,358** | **$** | **111,422** | **$** | **178,500** | **$** | **40,180** | **$** | **17,000** | **$** | **-** | **$ 11,114,446** |

ORGANIZATION ANALYSIS AND OVERVIEW

## *Transportation and Central Garage Services*

*Mission: To provide 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. (Goals 3 and 5)*

## *CORE SERVICE 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:

- Providing consistent and reliable bus services to and from school and school-sponsored events
- Driver Improvement Program (DIP)

**OBJECTIVE 1.1 – TRANSPORTATION & CENTRAL GARAGE**

**Core Service Outcome:**
- *Safe & on time delivery for all students as a result of well-trained staff and reliable, consistent transportation services*
  - Increase number of miles between preventable accidents to 92,000 in FY 2013.
  - Increase to 110,000 in FY 2014.

**PERFORMANCE MEASURES 1.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of routed buses | Output | 1,092 | 1,080 | 1,060 |
| Percent of drivers who attend Driver Improvement Program | Output | 100% | 100% | 100% |
| Percent of Transportation staff who attend Professional Development | Output | 95% | 100% | 100% |
| Percent of drivers with multiple preventable accidents | Quality | 3.4% | 3% | 2.5% |
| Number of miles between preventable accidents | Outcome | | 92,000 | 110,000 |
| Cost per student | Outcome | | $1,150 | $1,110 |
| Bus repair costs associated with preventable accidents | Outcome | $609,660 | $720,768.51 | $560,000 |
| Average number of miles driven accident-free to/from school | Outcome | 76,634 | 43,500 | 52,000 |
| Number of preventable bus accidents | Outcome | 171 | 159 | 147 |
| Number of bus drivers <br>▪ Permanent Drivers <br>▪ Substitute Drivers | Input | 1,128 <br>901 <br>227 | 1,300 <br>1,140 <br>160 | 1,280 <br>1,120 <br>160 |

**PERFORMANCE MEASURES EXPLANATION 1.1**

The above measures help the department track preventable accidents and increase the miles driven accident-free. Maintaining a low number of preventable accidents is critical to providing safe, reliable, and efficient bus transportation. Ensuring that transportation staff are well-trained is also a contributing factor in transportation safety.

ORGANIZATION ANALYSIS AND OVERVIEW

**OBJECTIVE 1.2 – TRANSPORTATION & CENTRAL GARAGE**

*Core Service Outcome:*
- **Safe & on time delivery for all students as a result of well-trained staff and reliable, consistent transportation services**
  - Increase the percentage of bus routes that are on-time to the designated areas to 99% in FY 2013.
  - Increase to 100% in FY 2014.

**PERFORMANCE MEASURES 1.2**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET | FY 2014 TARGET |
|---|---|---|---|---|
| Number of routed buses | Output | 1,092 | 1,085 | 1,060 |
| Number of late bus complaints reported by school to Transportation Central Office | Output | 485 | 456 | 436 |
| Percent of late bus complaints resolved within targeted timeframe (avg. 3 days) | Quality | 88% | 92% | 100% |
| Percentage of bus trips that arrive on time to school* | Outcome | 98%** | 100% | 100% |

**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.

*\*Software installation required to provide daily reports for quick corrections of late buses. Installation and data from new software should be installed by 12/31/2012 and data are not available until January 2013 after the installation of the software.*
*\*\* This number is only representative of the schools who actually reported and is not truly accurate since all schools do not report late bus arrivals.*

## CORE SERVICE 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. Activities include:

- 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 – TRANSPORTATION & CENTRAL GARAGE**

*Core Service Outcome:*
- *Well-maintained PGCPS vehicles meeting all DMV inspection requirements to support on time performance*
  - Maintain a 90% fleet-readiness level for all school buses in FY 2013.
  - Improve to 95% in FY 2014.

ORGANIZATION ANALYSIS AND OVERVIEW

**PERFORMANCE MEASURES 2.1**

| MEASURE NAME | MEASURE CATEGORY | FY 2012 ACTUAL | FY 2013 TARGET/ BASELINE | FY 2014 TARGET |
|---|---|---|---|---|
| Number of service calls | Output | 1,147 | 1,155 | 1,080 |
| Fleet in-service rate | Outcome | | 90% | 95% |
| Percent of buses inoperable (mechanical failure) | Outcome | 3% | 3% | 1% |
| Percent of buses inoperable (preventive maintenance) | Outcome | 4% | 5% | 3% |
| Percent of buses inoperable (warranty/recall) | Outcome | 1% | 1% | 0.5% |
| Percent of buses inoperable (vandalism) | Outcome | .5% | 1% | 0.5% |
| Percent of buses inoperable (all reasons) | Outcome | 9.5% | 10% | 5% |
| Cost per total mile operated (all buses) | Outcome | $7.09 | $4.20 | $4.15 |
| Number of buses in fleet | Input | 1,375 | 1,353 | 1,280 |

**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.  In-service buses have a greater opportunity to leave the depot on time and thus pickup and deliver students on-time.

## *Staffing and Expenditures*

Overview:  The FY 2014 approved operating budget for Transportation is $104 million and 1,630.77 FTE, a net increase in expenditure of $1,046,095 and 138.50 FTE over the FY 2013 approved budget.   The overall staffing and expenditure increase is primarily the result of the additional bus drivers and transportation attendants, and additional funds allocated to purchase new replacement buses.

### *Staffing by Position*

Unrestricted: The FY 2014 approved unrestricted staffing for Transportation is 1,467.77 FTE, an increase of 138.50 FTE over the FY 2013 approved budget.   This increase is the result of an additional 133.50 bus driver positions, 8.00 transportation attendants, and reorganization within the division that includes the elimination of (6.00) auxiliary bus drivers, (1.00) bus driver trainer, an additional 2.00 admin support specialists  and 2.00 support supervisor.

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 3.00 |
| Admin Support Technician | 7.00 | 7.00 | 7.00 | 7.00 |
| Assistant Foreman | 15.00 | 13.00 | 13.00 | 13.00 |
| Auxiliary Bus Driver | 27.00 | 27.00 | 27.00 | 21.00 |
| Bus Driver | 982.42 | 943.30 | 1,043.30 | 1,076.80 |
| Bus Driver Foreman | 14.00 | 12.00 | 12.00 | 12.00 |
| Bus Driver Trainer | 13.00 | 13.00 | 13.00 | 12.00 |
| 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 |
| Program Manager | 1.00 | 0.00 | 0.00 | 0.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Secretary | 5.00 | 4.00 | 4.00 | 4.00 |
| Support Supervisor | 6.00 | 6.00 | 6.00 | 8.00 |
| Technical Resource Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Transportation Attendant | 307.97 | 294.97 | 294.97 | 302.97 |
| **Unrestricted Staffing** | **1,387.39** | **1,329.27** | **1,429.27** | **1,467.77** |

Restricted:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Admin Support Technician | 1.00 | 0.00 | 0.00 | 0.00 |
| | | | | |
| **Restricted Staffing** | **1.00** | **0.00** | **0.00** | **0.00** |

Non-Operating:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| 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 |
| Licensed Automotive Journeyman | 83.00 | 80.00 | 86.00 | 86.00 |
| 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 | 0.00 | 0.00 |
| Supply Clerk | 6.00 | 5.00 | 5.00 | 5.00 |
| Support Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Tire Specialist | 6.00 | 6.00 | 6.00 | 6.00 |
| Trades Helper | 27.00 | 27.00 | 27.00 | 27.00 |
| Warranty Parts Manager | 2.00 | 1.00 | 1.00 | 1.00 |
| **Non-Operating Staffing** | **168.00** | **163.00** | **163.00** | **163.00** |

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Admin Support Specialist | 1.00 | 1.00 | 1.00 | 3.00 |
| Admin Support Technician | 8.00 | 7.00 | 7.00 | 7.00 |
| Assistant Foreman | 15.00 | 13.00 | 13.00 | 13.00 |

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

| Position | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| 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 | 27.00 | 27.00 | 27.00 | 21.00 |
| Bus Driver | 982.42 | 943.30 | 1,043.30 | 1,076.80 |
| Bus Driver Foreman | 14.00 | 12.00 | 12.00 | 12.00 |
| Bus Driver Trainer | 13.00 | 13.00 | 13.00 | 12.00 |
| 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 |
| Licensed Automotive Journeyman | 83.00 | 80.00 | 86.00 | 86.00 |
| Licensed Foreman Supervisor | 3.00 | 3.00 | 3.00 | 3.00 |
| Licensed Trades Supervisor | 4.00 | 4.00 | 4.00 | 4.00 |
| Program Manager | 1.00 | 0.00 | 0.00 | 0.00 |
| Secretary | 9.00 | 8.00 | 8.00 | 8.00 |
| Service Writer | 1.00 | 1.00 | 1.00 | 1.00 |
| Supply Clerk | 6.00 | 5.00 | 5.00 | 5.00 |
| Support Supervisor | 7.00 | 7.00 | 7.00 | 9.00 |
| Support Program Coordinator | 6.00 | 6.00 | 0.00 | 0.00 |
| Technical Resource Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Tire Specialist | 6.00 | 6.00 | 6.00 | 6.00 |
| Trades Helper | 27.00 | 27.00 | 27.00 | 27.00 |
| Transportation Attendant | 307.97 | 294.97 | 294.97 | 302.97 |
| Warranty Parts Manager | 2.00 | 1.00 | 1.00 | 1.00 |
| **Total Staffing** | **1,556.39** | **1,492.27** | **1,592.27** | **1,630.77** |

ORGANIZATION ANALYSIS AND OVERVIEW

### Expenditures by Object

Unrestricted: The FY 2014 approved unrestricted budget for Transportation is $103,885,197, an increase of $707,192 over the FY 2013 approved budget. This increase is the result of additional funds to support lease purchase for new replacement buses, additional funds to support salaries and benefits for increased FTE and the early payoff of lease purchase agreements.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Salaries & Wages | $ 53,618,706 | $ 48,402,333 | $ 49,765,257 | $ 52,903,200 |
| Employee Benefits | $ 22,486,282 | $ 17,633,915 | $ 17,919,851 | $ 19,464,989 |
| Contracted Services | $ 37,542,073 | $ 36,056,818 | $ 36,103,618 | $ 29,499,415 |
| Supplies & Materials | $ 60,215 | $ 39,892 | $ 39,892 | $ 38,212 |
| Other Operating Expenses | $ 1,086,091 | $ 925,047 | $ 1,092,881 | $ 1,092,881 |
| Capital Outlay | $ 10,722 | $ 120,000 | $ 886,500 | $ 886,500 |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Unrestricted Expenditures** | **$ 114,804,089** | **$ 103,178,005** | **$ 105,807,999** | **$ 103,885,197** |

Restricted:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Salaries & Wages | $ 23,932 | $ - | $ 83,781 | $ - |
| Employee Benefits | $ 9,058 | $ - | $ 28,148 | $ - |
| Contracted Services | $ - | $ - | $ - | $ - |
| Supplies & Materials | $ - | $ - | $ - | $ - |
| Other Operating Expenses | $ - | $ - | $ - | $ - |
| Capital Outlay | $ - | $ - | $ - | $ - |
| Expenditure Recovery | $ - | $ - | $ - | $ - |
| **Restricted Expenditures** | **$ 32,990** | **$ -** | **$ 111,929** | **$ -** |

Non-Operating: The FY 2014 approved non-operating budget for Transportation is $338,903, an increase of $338,903 over the FY 2013 approved budget. The increase is the result of a realignment of Risk Management funds from the Risk Management cost center to Transportation.

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Salaries & Wages | $ 8,470,055 | $ 9,961,458 | $ 9,961,458 | $ 10,152,927 |
| Employee Benefits | $ 2,896,033 | $ 3,295,090 | $ 3,295,090 | $ 3,292,758 |
| Contracted Services | $ (26,663,255) | $ 1,721,782 | $ 2,060,685 | $ 1,304,511 |
| Supplies & Materials | $ 15,258,811 | $ 14,385,823 | $ 14,385,823 | $ 14,272,286 |
| Other Operating Expenses | $ 14,286 | $ 14,650 | $ 14,650 | $ 14,650 |
| Capital Outlay | $ 24,070 | $ 66,815 | $ 66,815 | $ 66,815 |
| Expenditure Recovery | $ - | $ (29,445,618) | $ (29,445,618) | $ (28,765,044) |
| **Non-Operating Expenditures** | **$ -** | **$ -** | **$ 338,903** | **$ 338,903** |

Total Expenditures by Object:

| Object | FY 2012 Actual | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved |
|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | |
| Salaries & Wages | $ 62,112,693 | $ 58,363,791 | $ 59,810,496 | $ 63,056,127 |
| Employee Benefits | $ 25,391,373 | $ 20,929,005 | $ 21,243,089 | $ 22,757,747 |
| Contracted Services | $ 10,878,818 | $ 37,778,600 | $ 38,164,303 | $ 30,803,926 |
| Supplies & Materials | $ 15,319,026 | $ 14,425,715 | $ 14,425,715 | $ 14,310,498 |
| Other Operating Expenses | $ 1,100,377 | $ 939,697 | $ 1,107,531 | $ 1,107,531 |
| Capital Outlay | $ 34,792 | $ 186,815 | $ 953,315 | $ 953,315 |
| Expenditure Recovery | $ - | $ (29,445,618) | $ (29,445,618) | $ (28,765,044) |
| **Total Expenditures** | **$ 114,837,079** | **$ 103,178,005** | **$ 106,258,831** | **$ 104,224,100** |

Total Expenditures by Cost Center:

| Cost Center Number | Description | FY 2014 Approved |
|---|---|---|
| **Transportation and Central Garage Services** | | |
| 32101 | Transportation and Central Garage Services | $ 4,293,319 |
| 32110 | Bus Lot Operations | $ 98,825,378 |
| 32120 | Central Garage Services | $ 29,870,447 |
| 32120 | Central Garage Services - Recovery | $ (28,765,044) |
| **Total by Cost Center** | | **$ 104,224,100** |

Total Expenditures by Category/Object:

| Category | Salaries & Wages | Fringe Benefits | Contracted Services | Supplies & Materials | Other Operating Expenses | Capital Outlay | Expenditure Recovery | Total |
|---|---|---|---|---|---|---|---|---|
| **Transportation and Central Garage Services** | | | | | | | | |
| Student Transportation Services | $ 52,903,200 | $ - | $ 29,499,415 | $ 38,212 | $ 915,881 | $ 886,500 | $ - | $ 84,243,208 |
| Operation of Plant Services | $ - | $ - | $ - | $ - | $ 177,000 | $ - | $ - | $ 177,000 |
| Fixed Charges | $ - | $ 19,464,989 | $ - | $ - | $ - | $ - | $ - | $ 19,464,989 |
| Operating Budget Subtotal | $ 52,903,200 | $ 19,464,989 | $ 29,499,415 | $ 38,212 | $ 1,092,881 | $ 886,500 | $ - | $ 103,885,197 |
| Fixed Charges - Non-Operating | $ - | $ 3,292,758 | $ - | $ - | $ - | $ - | $ - | $ 3,292,758 |
| Central Garage - Non-Operating | $ 10,152,927 | $ - | $ 1,304,511 | $ 14,272,286 | $ 14,650 | $ 66,815 | $ (28,765,044) | $ (2,953,855) |
| **Total by Category/Object** | **$ 63,056,127** | **$ 22,757,747** | **$ 30,803,926** | **$ 14,310,498** | **$ 1,107,531** | **$ 953,315** | **$ (28,765,044)** | **$ 104,224,100** |

ORGANIZATION ANALYSIS AND OVERVIEW

ORGANIZATION ANALYSIS AND OVERVIEW

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# *Non-Departmental*

The Non-Departmental section includes expenditures that are not specifically chargeable to operating programs. These include Board contributions for health insurance, negotiated payments related to the employee sick leave bank, termination payments, and unemployment claims payments. Other expenditures include lease purchase payments allocated to operating programs, Risk Management program expenditures related to Workers' Compensation, property and equipment insurance, and vehicle liability insurance.

This page is for display purposes only. All items on this page are accounted for in other cost centers in the Organization and Analysis Overview section of the budget document.

| Description | FY 2013 Approved | FY 2013 Estimated | FY 2014 Approved | Change from FY 2013 Approved to FY 2014 Approved |
|---|---|---|---|---|
| Auto Liability | $ 1,435,000 | $ 1,435,000 | $ 1,435,000 | $ - |
| Bank Analysis Fees | $ 148,200 | $ 148,200 | $ 144,617 | $ (3,583) |
| Equipment Property | $ 200,000 | $ 200,000 | $ 200,000 | $ - |
| Excess Property | $ 2,015,221 | $ 2,015,221 | $ 2,015,221 | $ - |
| FICA | $ 80,232,454 | $ 79,133,307 | $ 80,866,052 | $ 633,598 |
| General Liability | $ 888,270 | $ 888,270 | $ 1,088,270 | $ 200,000 |
| Health Insurance- Active Employees | $ 144,270,021 | $ 145,487,106 | $ 157,188,729 | $ 12,918,708 |
| Health Insurance- Retired Employees | $ 42,796,973 | $ 42,796,973 | $ 43,796,973 | $ 1,000,000 |
| Indirect Cost Recovery | $ (3,733,631) | $ (3,299,587) | $ (3,852,637) | $ (119,006) |
| Lease Purchase | $ 33,695,335 | $ 33,599,335 | $ 19,187,310 | $ (14,508,025) |
| Life Insurance | $ 5,694,503 | $ 5,762,037 | $ 7,186,321 | $ 1,491,818 |
| Loss Prevention | $ 20,000 | $ 20,000 | $ 20,000 | $ - |
| Other Insurance | $ 222,750 | $ 222,750 | $ 222,750 | $ - |
| Retirement | $ 50,409,439 | $ 50,010,609 | $ 56,314,623 | $ 5,905,184 |
| Sick Leave Bank | $ 12,225,162 | $ 10,225,162 | $ 5,728,000 | $ (6,497,162) |
| Terminal Leave Pay | $ 6,950,427 | $ 6,950,427 | $ 6,950,427 | $ - |
| Unemployment Insurance | $ 4,000,000 | $ 4,000,000 | $ 750,000 | $ (3,250,000) |
| Worker's Compensation | $ 22,184,589 | $ 24,358,891 | $ 27,256,937 | $ 5,072,348 |
| **Total Non-Departmental** | **$ 403,654,713** | **$ 403,953,701** | **$ 406,498,593** | **$ 2,843,880** |

A P P E N D I X

## *Restricted Grants by Category*

| Restricted Grants By Category | FY 2014 Approved | Grant Objective/Description |
|---|---|---|
| **At-Risk Youth Grants** | | |
| HEAD START | $ 7,403,178 | 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** | **$ 7,403,178** | |
| **Career & Technical Education Grants** | | |
| ADOLESCENT SINGLE PARENTING PROGRAM | $ 205,000 | Provides direct services to at-risk adolescent single parents to remain in school. |
| PERKINS CTE PROGRAM | $ 1,143,978 | Provides the direction and funding to support continuous improvement in Career and Technical Education. |
| JROTC | $ 5,529,180 | 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** | **$ 6,878,158** | |
| **Compensatory Education Grants** | | |
| HOMELESS EDUCATION | $ 80,973 | 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 | $ 24,738,996 | 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 | $ - | 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 | $ 6,403,547 | 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** | **$ 32,522,176** | |
| **Personnel Assignments Grants** | | |
| MSDE - PERSONNEL ASSIGNMENTS | $ 456,653 | PGCPS employees reassigned to work under contract with the Maryland State Department of Education. |
| **Grand Total - Personnel Assignments** | **$ 456,653** | |
| **Linguistically & Cultural Diverse Programs Grants** | | |
| TITLE III - EMERGENCY IMMIGRANT EDUCATION | $ 2,606,943 | 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 - Linguistically & Cultural Diverse** | **$ 2,606,943** | |

APPENDIX

| Restricted Grants By Category | FY 2014 Approved | Grant Objective/Description |
|---|---|---|
| **Program Improvement Grants** | | |
| FINE ARTS INITIATIVE GRANT | $ 70,367 | Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music. |
| 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 | $ - | 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** | **$ 492,700** | |
| **Special Education Grants** | | |
| SPECIAL EDUCATION | $ 29,659,692 | 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** | **$ 29,659,692** | |
| **Staff Development Grants** | | |
| MICHAEL & SUSAN DELL FOUNDATION | $ 227,000 | Funds designated to support performance management coaching initiatives that involve data analysis, utilization and performance evaluation. |
| MMSR STAFF DEVELOPMENT GRANT | $ 93,980 | Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers. |
| TITLE II, A - EISENHOWER TEACHER QUALITY | $ 4,780,871 | 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 | $ 2,900,000 | 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** | **$ 8,001,851** | |
| **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. |

A P P E N D I X

| Restricted Grants By Category | FY 2014 Approved | Grant Objective/Description |
|---|---|---|
| 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 RESTRICTED PROGRAMS | $ 33,513,567 | 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** | **$ 34,047,161** | |
| **Grand Total of All Grants** | **$ 122,068,512** | |

APPENDIX

## *Revenue Ten-Year History*

| REVENUE SOURCE | FY 2004 Approved | FY 2005 Approved | FY 2006 Estimated[1] | FY 2007 Approved | FY 2008 Estimate[2] |
|---|---|---|---|---|---|
| Fund Balance | $ - | $ - | $ 4,340,000 | $ - | $ 69,030,599 |
| Federal Sources | $ 572,000 | $ 384,128 | $ 384,270 | $ 394,412 | $ 424,900 |
| State Sources | $ 546,275,936 | $ 624,282,524 | $ 708,523,187 | $ 777,545,594 | $ 898,668,592 |
| Board Sources | $ 11,262,532 | $ 10,846,684 | $ 11,056,018 | $ 11,580,134 | $ 19,989,200 |
| County Sources | $ 520,443,967 | $ 538,253,754 | $ 554,924,357 | $ 594,976,278 | $ 591,673,435 |
| Restricted | $ 98,766,535 | $ 97,881,410 | $ 101,930,868 | $ 108,905,182 | $ 105,851,173 |
| **Total Revenue** | **$ 1,177,320,970** | **$ 1,271,648,500** | **$ 1,381,158,700** | **$ 1,493,401,600** | **$ 1,685,637,899** |

| REVENUE SOURCE | FY 2009 Estimated[3] | FY 2010 Estimated[4] | FY 2011 Estimated[5] | FY 2012 Approved | FY 2013 Approved |
|---|---|---|---|---|---|
| Fund Balance | $ 28,900,000 | $ 30,228,055 | $ 6,596,871 | $ - | $ - |
| Federal Sources | $ 424,900 | $ 424,900 | $ 126,927 | $ 49,346 | $ 136,693 |
| State Sources | $ 915,292,238 | $ 857,923,150 | $ 801,248,343 | $ 872,176,075 | $ 902,995,704 |
| Board Sources | $ 17,100,848 | $ 12,590,591 | $ 9,831,658 | $ 11,047,515 | $ 14,748,789 |
| County Sources | $ 593,117,075 | $ 606,643,528 | $ 590,116,794 | $ 609,775,821 | $ 623,989,733 |
| Restricted | $ 109,089,090 | $ 192,094,040 | $ 228,521,324 | $ 121,309,843 | $ 122,571,081 |
| **Total Revenue** | **$ 1,663,924,151** | **$ 1,699,904,264** | **$ 1,636,441,917** | **$ 1,614,358,600** | **$ 1,664,442,000** |

[1] Includes $4,340,000 supplemental appropriation approved on November 29, 2005
[2] Includes $30,426,299 supplemental appropriation requested on November 15, 2007
[3] Includes County and Board revenue reductions of $15,579,877 as of October 2008
[4] Includes additional County revenue of $6,000,000 as of June 2010
[5] Includes $5,350,898 supplemental appropriation requested on November 22, 2010 and ($2,435,522) supplemental appropriation requested on May 19, 2011

APPENDIX

## Budget Ten-Year History

| EXPENDITURES BY CATEGORY | FY 2004 Approved[1] | FY 2005 Approved | FY 2006 Approved[2] | FY 2007 Actual | FY 2008 Actual |
|---|---|---|---|---|---|
| Administration | $ 30,646,833 | $ 40,500,460 | $ 38,331,378 | $ 51,025,205 | $ 60,927,992 |
| Instructional Salaries | $ 473,399,575 | $ 451,602,303 | $ 506,258,345 | $ 525,388,961 | $ 597,799,567 |
| Mid-Level Administration | $ 86,424,186 | $ 89,121,514 | $ 104,318,873 | $ 108,393,929 | $ 126,719,385 |
| Textbooks and Instructional Supplies | $ 27,282,468 | $ 26,302,206 | $ 38,406,852 | $ 28,902,109 | $ 39,280,836 |
| Other Instructional Costs | $ 21,215,166 | $ 33,323,095 | $ 33,567,864 | $ 42,411,215 | $ 54,642,661 |
| Student Personnel Services | $ 6,824,948 | $ 6,195,097 | $ 7,375,016 | $ 6,785,584 | $ 21,927,691 |
| Health Services | $ 9,922,907 | $ 8,877,961 | $ 10,250,337 | $ 11,952,678 | $ 14,904,314 |
| Student Transportation Services | $ 67,555,155 | $ 86,266,299 | $ 92,629,847 | $ 90,041,704 | $ 98,940,310 |
| Operation Plant Services | $ 82,414,351 | $ 87,556,498 | $ 104,880,024 | $ 108,663,552 | $ 122,724,638 |
| Maintenance of Plant | $ 20,941,615 | $ 25,393,840 | $ 29,937,426 | $ 36,557,283 | $ 40,338,321 |
| Fixed Charges | $ 181,793,486 | $ 201,531,474 | $ 225,711,957 | $ 235,490,619 | $ 259,749,039 |
| Community Services | $ 974,126 | $ 153,790 | $ 1,452,314 | $ 2,342,895 | $ 2,770,447 |
| Food Services Subsidy | $ - | $ 2,000,000 | $ 2,000,000 | $ 7,500,000 | $ 10,995,038 |
| Capital Outlay | $ - | $ - | $ 450,000 | $ 582,072 | $ 926,656 |
| Special Education | $ 167,926,154 | $ 162,342,335 | $ 185,588,467 | $ 208,297,588 | $ 233,904,499 |
| **Total Expenditures by Category** | **$ 1,177,320,970** | **$ 1,221,166,872** | **$ 1,381,158,700** | **$ 1,464,335,394** | **$ 1,686,551,394** |

| EXPENDITURES BY OBJECT | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|---|---|---|---|---|---|
| Salaries and Wages | $ 816,870,219 | $ 797,648,585 | $ 901,050,330 | $ 951,437,427 | $ 1,104,759,140 |
| Fringe Benefits | $ 170,054,307 | $ 192,466,145 | $ 214,650,433 | $ 221,174,462 | $ 241,926,503 |
| Contracted Services | $ 97,582,231 | $ 120,482,164 | $ 133,494,773 | $ 161,279,675 | $ 194,291,375 |
| Supplies and Materials | $ 39,434,293 | $ 40,381,076 | $ 53,934,130 | $ 49,234,196 | $ 59,442,646 |
| Other Operating Costs | $ 39,933,086 | $ 45,762,018 | $ 69,025,954 | $ 60,225,504 | $ 67,196,042 |
| Additional & Replacement Equipment | $ 13,446,834 | $ 24,426,884 | $ 9,003,080 | $ 20,984,130 | $ 18,935,688 |
| **Total Expenditures by Object** | **$ 1,177,320,970** | **$ 1,221,166,872** | **$ 1,381,158,700** | **$ 1,464,335,394** | **$ 1,686,551,394** |

| EXPENDITURES BY CATEGORY | FY 2009 Actual | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Approved |
|---|---|---|---|---|---|
| Administration | $ 53,199,155 | $ 52,286,305 | $ 60,639,062 | $ 54,673,080 | $ 55,208,071 |
| Instructional Salaries | $ 601,358,432 | $ 594,584,336 | $ 559,751,135 | $ 507,781,009 | $ 537,867,781 |
| Mid-Level Administration | $ 122,112,094 | $ 114,936,248 | $ 105,286,434 | $ 101,786,525 | $ 108,790,946 |
| Textbooks and Instructional Supplies | $ 20,468,399 | $ 20,738,795 | $ 20,325,748 | $ 16,977,974 | $ 19,341,525 |
| Other Instructional Costs | $ 49,476,303 | $ 44,672,142 | $ 56,115,430 | $ 52,667,390 | $ 47,540,293 |
| Student Personnel Services | $ 22,959,343 | $ 17,727,360 | $ 9,980,748 | $ 11,304,338 | $ 13,892,030 |
| Health Services | $ 15,071,420 | $ 15,345,143 | $ 14,527,477 | $ 14,347,895 | $ 17,670,992 |
| Student Transportation Services | $ 94,647,632 | $ 96,537,959 | $ 96,091,697 | $ 97,359,875 | $ 91,605,001 |
| Operation of Plant | $ 128,192,292 | $ 114,550,728 | $ 107,668,079 | $ 111,960,138 | $ 120,530,062 |
| Maintenance of Plant | $ 33,498,179 | $ 34,292,941 | $ 33,184,265 | $ 33,553,779 | $ 30,463,327 |
| Fixed Charges | $ 276,029,820 | $ 309,326,759 | $ 312,283,920 | $ 316,542,299 | $ 357,423,503 |
| Community Services | $ 2,862,392 | $ 2,225,690 | $ 2,375,333 | $ 1,688,717 | $ 1,876,402 |
| Food Services Subsidy | $ 6,736,059 | $ - | $ - | $ 20,213,981 | $ 400,000 |
| Capital Outlay | $ 646,776 | $ 2,211,675 | $ 281,002 | $ - | $ 215,000 |
| Special Education | $ 238,639,608 | $ 242,549,753 | $ 228,626,344 | $ 233,056,616 | $ 261,617,067 |
| **Total Expenditures by Category** | **$ 1,665,897,904** | **$ 1,661,985,834** | **$ 1,607,136,674** | **$ 1,573,913,616** | **$ 1,664,442,000** |

| EXPENDITURES BY OBJECT | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|---|---|---|---|---|---|
| Salaries and Wages | $ 1,113,255,416 | $ 1,096,054,942 | $ 1,034,848,148 | $ 979,587,782 | $ 1,043,171,218 |
| Fringe Benefits | $ 262,773,327 | $ 280,280,862 | $ 292,045,573 | $ 295,794,174 | $ 333,359,673 |
| Contracted Services | $ 189,993,757 | $ 190,501,569 | $ 184,341,361 | $ 206,839,153 | $ 128,631,354 |
| Supplies and Materials | $ 34,075,957 | $ 35,750,839 | $ 36,271,153 | $ 35,103,905 | $ 33,319,376 |
| Other Operating Costs | $ 61,193,695 | $ 53,972,900 | $ 52,620,300 | $ 52,151,010 | $ 118,001,758 |
| Additional & Replacement Equipment | $ 4,605,752 | $ 5,424,722 | $ 7,010,139 | $ 4,437,592 | $ 7,958,621 |
| **Total Expenditures by Object** | **$ 1,665,897,904** | **$ 1,661,985,834** | **$ 1,607,136,674** | **$ 1,573,913,616** | **$ 1,664,442,000** |

[1] Includes $7,086,070 supplemental appropriation approved on September 14, 2004
[2] Includes $4,340,000 supplemental appropriation approved on November 29, 2005

APPENDIX

## *Pupil Population Ten-Year History*

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Actual |
|---|---:|---:|---:|---:|---:|
| **FULL TIME** | | | | | |
| Regular and Special Ed Day Programs: | | | | | |
| Kindergarten @ 100% | 8,466 | 7,928 | 8,410 | 8,167 | 8,819 |
| Elementary Grades 1 to 6 | 61,665 | 59,672 | 56,833 | 54,431 | 53,117 |
| Secondary Grades 7 to 12 | 62,763 | 63,919 | 63,148 | 62,844 | 61,192 |
| Special Education Centers | 706 | 450 | - | - | - |
| **Total Regular and Special Ed** | **133,600** | **131,969** | **128,391** | **125,442** | **123,128** |
| **OTHER PROGRAMS** | | | | | |
| Pre-school Head Start | 683 | 936 | 876 | 886 | 1,047 |
| Prekindergarten | - | - | - | - | 3,979 |
| Extended Elem. Education | 1,361 | 2,120 | 2,465 | 3,366 | - |
| Montessori | 210 | 206 | 202 | 213 | 252 |
| Special Education | 1,389 | 1,720 | 1,391 | 1,153 | 1,363 |
| Nonpublic Schools for Disabled | 1,437 | 1,514 | 1,591 | 1,213 | 1,150 |
| **Total Other Programs** | **5,080** | **6,496** | **6,525** | **6,831** | **6,744** |
| **PART-TIME** | | | | | |
| Summer School: | | | | | |
| Regular Elementary and Secondary | 3,069 | 3,502 | 3,701 | 3,448 | 4,545 |
| Disabled Programs | 1,773 | 1,862 | 1,862 | 1,871 | 2,502 |
| **Part-time Subtotal - Summer School** | **4,842** | **5,364** | **5,563** | **5,319** | **7,047** |
| Evening High School | 2,375 | 2,401 | 2,601 | 2,473 | 1,754 |
| Adult Education | 7,315 | 7,380 | 7,530 | 3,765 | - |
| Home and Hospital Teaching | 1,350 | 1,350 | 1,350 | 800 | 800 |
| **Total Part-Time** | **15,882** | **16,495** | **17,044** | **12,357** | **9,601** |
| **Total Number of Students** | **154,562** | **154,960** | **151,960** | **144,630** | **139,473** |
| **COST PER PUPIL** | | | | | |
| Cost Per Pupil K-12 | $ 7,837 | $ 8,408 | $ 9,834 | $ 11,334 | $ 12,766 |
| Cost Per Pupil Pre-K-12 | $ 7,692 | $ 8,238 | $ 9,696 | $ 10,963 | $ 12,244 |

*MSDE no longer requires separating information for the Special Education center's population. Those numbers are included in the data above.

A P P E N D I X

*Pupil Population 10-Year History, continued*

| | FY 2009 Actual | FY 2010 Actual | 2011 Actual | FY 2012 Actual | FY 2013 Actual |
|---|---|---|---|---|---|
| **FULL TIME** | | | | | |
| Regular and Special Ed Day Programs: | | | | | |
| Kindergarten @ 100% | 8,819 | 8,836 | 9,276 | 9,568 | 10,013 |
| Elementary Grades 1 to 6 | 53,115 | 53,274 | 53,633 | 54,206 | 54,958 |
| Secondary Grades 7 to 12 | 61,178 | 60,097 | 57,340 | 54,564 | 53,199 |
| Special Education Centers* | - | - | - | - | - |
| **Total Regular and Special Ed** | **123,112** | **122,207** | **120,249** | **118,338** | **118,170** |
| **OTHER PROGRAMS** | | | | | |
| Pre-school Head Start | 1,244 | 741 | 778 | 822 | 932 |
| Prekindergarten | 5,193 | 4,840 | 5,380 | 4,379 | 4,253 |
| Montessori | 203 | 189 | 266 | 294 | 386 |
| Special Education* | - | - | - | - | - |
| Nonpublic Schools for Disabled | 962 | 995 | 840 | 800 | 799 |
| **Total Other Programs** | **7,602** | **6,765** | **7,264** | **6,295** | **6,370** |
| **PART-TIME** | | | | | |
| Summer School: | | | | | |
| Regular Elementary and Secondary | 2,023 | 2,225 | 2,400 | 3,000 | 3,500 |
| Disabled Programs | 2,435 | 2,358 | 2,535 | 2,550 | 2,638 |
| **Part-time Subtotal - Summer School** | **4,458** | **4,583** | **4,935** | **5,550** | **6,138** |
| Evening High School | 2,000 | 1,071 | 1,504 | 1,005 | 1,200 |
| Adult Education | - | - | - | - | - |
| Home and Hospital Teaching | 600 | 630 | 550 | 587 | 587 |
| **Total Part Time** | **7,058** | **6,284** | **6,989** | **7,142** | **7,925** |
| **Total Number of Students** | **137,772** | **135,256** | **134,502** | **131,775** | **132,465** |
| **COST PER PUPIL** | | | | | |
| Cost Per Pupil K-12 | $ 12,799 | $ 13,205 | $ 12,918 | $ 13,365 | $ 13,384 |
| Cost Per Pupil Pre-K-12 | $ 12,371 | $ 12,811 | $ 12,349 | $ 12,973 | $ 12,983 |

*MSDE no longer requires separating information for the Special Education center's population. Those numbers are included in the data above.

APPENDIX

## School Facilities Ten-Year History

| SCHOOL FACILITIES IN USE | 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 | FY 2008 Actual as of 09/30/07 |
|---|---|---|---|---|---|
| Grades K-5 | 7 | 22 | 22 | 22 | 23 |
| Grades K-6 | 124 | 108 | 109 | 109 | 109 |
| Grades K-8 | 4 | 3 | 3 | 3 | 3 |
| Grades 6-8 | 7 | 13 | 13 | 13 | 13 |
| Grades 7-8 | 20 | 13 | 14 | 14 | 14 |
| Grades 9-12 | 24 | 24 | 24 | 25 | 25 |
| Special Education Centers | 9 | 9 | 9 | 9 | 9 |
| **Sub-Total** | **195** | **192** | **194** | **195** | **196** |
| H. B. Owens Science Center | 1 | 1 | 1 | 1 | 1 |
| William Schmidt Outdoor Education Center | 1 | 1 | 1 | 1 | 1 |
| Green Valley Academy | - | 1 | 1 | 1 | 1 |
| Judith P. Hoyer Early Childhood Center | 1 | 1 | 1 | 1 | 1 |
| **TOTAL SCHOOL FACILITIES IN USE** | **198** | **196** | **198** | **199** | **200** |

| SCHOOL FACILITIES IN USE | 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 | FY 2013 Actual as of 9/30/2012 |
|---|---|---|---|---|---|
| Grades K-3 | - | - | - | 1 | 1 |
| Grades K-4 | - | - | - | 1 | - |
| Grades K-5 | 23 | 4 | 3 | 10 | 13 |
| Grades K-6 | 109 | 5 | 4 | 17 | 15 |
| Grades K-7 | - | - | 3 | 1 | - |
| Grades K-8 | 4 | 4 | 4 | 8 | 9 |
| Grades PreK-5 | - | 23 | 29 | 22 | 31 |
| Grades PreK-6 | - | 94 | 89 | 75 | 63 |
| Grades PreK-8 | - | 7 | 7 | 6 | 6 |
| Grades 2-5 | - | - | - | - | 2 |
| Grades 6-7 | - | - | - | 1 | - |
| Grades 6-8 | 13 | 12 | 17 | 15 | 20 |
| Grades 6-10 | - | - | - | 1 | 1 |
| Grades 7-8 | 14 | 13 | 9 | 9 | 5 |
| Grades 9-9 | - | - | - | 1 | - |
| Grades 9-10 | - | - | 2 | - | 2 |
| Grades 9-11 | - | - | - | 1 | - |
| Grades 9-12 | 25 | 24 | 22 | 23 | 23 |
| Grades 10-12 | - | - | - | - | 1 |
| Grades 11-12 | - | - | 2 | 1 | 1 |
| Special Education Centers | 9 | 8 | 7 | 7 | 7 |
| **Sub-Total** | **197** | **194** | **198** | **200** | **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 | 0* | 0* | 0* |
| Annapolis Road Academy | - | - | 0* | 0* | 0* |
| Green Valley Academy | 1 | 1 | 0* | 0* | 0* |
| Judith P. Hoyer Early Childhood Center | 1 | 1 | 0* | 0* | 0* |
| **TOTAL SCHOOL FACILITIES IN USE** | **202** | **199** | **200** | **202** | **202** |

* Included in the facility count above with students enrolled.

APPENDIX

## Program Matrix

| PROGRAM | ADMINISTRATIVE RESTRICTED | ADMINISTRATIVE UNRESTRICTED | SCHOOL-BASED RESTRICTED | SCHOOL-BASED UNRESTRICTED | TOTAL |
|---|---|---|---|---|---|
| 504 SERVICES | $ - | $ 1,770 | $ - | $ 17,809 | $ 19,579 |
| ACE/AFSCME | $ 82,576 | $ 1,277,000 | $ - | $ - | $ 1,359,576 |
| ADA COMPLIANCE | $ - | $ 60,000 | $ - | $ - | $ 60,000 |
| ADVANCED PLACEMENT | $ 1,243,662 | $ 49,997 | $ - | $ 3,672,030 | $ 4,965,689 |
| AGER ROAD | $ - | $ 31,000 | $ - | $ - | $ 31,000 |
| ALL OTHER PROGRAMS | $ - | $ 390,424 | $ - | $ - | $ 390,424 |
| ALTERNATIVE GOVERNANCE | $ - | $ - | $ - | $ 104,917 | $ 104,917 |
| ALTERNATIVE PROGRAMS | $ - | $ 9,036,882 | $ - | $ - | $ 9,036,882 |
| AMMENDALE ROAD BELTSVILLE LEASE | $ - | $ 5,000 | $ - | $ - | $ 5,000 |
| AP SUMMER ENRICHMENT | $ - | $ - | $ - | $ 962 | $ 962 |
| ART | $ 15,338 | $ 523,742 | $ - | $ 11,558,002 | $ 12,097,082 |
| ASASP II | $ - | $ 384,000 | $ - | $ - | $ 384,000 |
| ASASP III | $ - | $ 934,981 | $ - | $ - | $ 934,981 |
| ASSISTIVE TECHNOLOGY | $ 118,040 | $ 200,824 | $ - | $ - | $ 318,864 |
| AUDIOLOGY SERVICES | $ 146,016 | $ 306,667 | $ - | $ - | $ 452,683 |
| AUTISM WAIVER PROGRAM | $ 291,532 | $ 525,670 | $ - | $ 5,353,833 | $ 6,171,035 |
| AVID | $ - | $ 386,633 | $ - | $ 1,897,246 | $ 2,283,879 |
| BASEBALL | $ - | $ - | $ 275 | $ - | $ 275 |
| BIOMEDICAL PROGRAMS | $ - | $ - | $ - | $ 177,927 | $ 177,927 |
| BIOTECHNOLOGY PROGRAMS | $ - | $ 7,045 | $ - | $ 381,424 | $ 388,469 |
| BONNIE F JOHNS EDUC MEDIA CTR | $ - | $ 678,430 | $ - | $ - | $ 678,430 |
| CADET OFFICER LEADERSHIP PROGRAM | $ 1,164,187 | $ 22,927 | $ - | $ - | $ 1,187,114 |
| CAREER & TECH ED PROGRAMS | $ 85,486 | $ 1,178,635 | $ - | $ 3,085,587 | $ 4,349,708 |
| CEIS - COORDINATED EARLY INTERVENING SVCS | $ 10,484 | $ - | $ 173,047 | $ - | $ 183,531 |
| CEIS PASSTHROUGH PART B | $ 2,700,044 | $ - | $ 287,634 | $ - | $ 2,987,678 |
| CEIS PRESCHOOL PART B | $ 34,382 | $ - | $ 35,907 | $ - | $ 70,289 |
| CEO PROFESSIONAL DEVELOPMENT | $ - | $ 10,000 | $ - | $ - | $ 10,000 |
| CEO REIMBURSABLES | $ - | $ 12,000 | $ - | $ - | $ 12,000 |
| CHARACTER EDUCATION | $ - | $ 584,244 | $ - | $ - | $ 584,244 |
| CHARTER SCHOOLS | $ - | $ - | $ - | $ 30,028,065 | $ 30,028,065 |
| CHILD FIND/CMDT | $ - | $ 75,443 | $ - | $ - | $ 75,443 |
| CLASSROOM EXPANSION | $ 76,381 | $ - | $ - | $ - | $ 76,381 |
| COACHING | $ 1,912,956 | $ - | $ - | $ 12,950 | $ 1,925,906 |
| COBRA/DIRECT BILL | $ - | $ 50,000 | $ - | $ - | $ 50,000 |
| COLLEGE SUMMIT | $ - | $ 79,531 | $ - | $ - | $ 79,531 |
| COLOURS | $ - | $ - | $ - | $ 52,195 | $ 52,195 |
| COMMUNITY SERVICES | $ 378,284 | $ 265,000 | $ 122,074 | $ 661,000 | $ 1,426,358 |
| COMMUNITY-BASED CLASSROOM | $ - | $ 30,000 | $ - | $ - | $ 30,000 |
| COMPUTER SCIENCE | $ - | $ 5,955 | $ - | $ 4,970,884 | $ 4,976,839 |
| COURT LIAISON | $ - | $ 727 | $ - | $ - | $ 727 |
| CREATIVE & PERFORMING ARTS PROGRAMS | $ 7,225 | $ 87,496 | $ 3,249 | $ 1,539,634 | $ 1,637,604 |
| CRIMINAL HISTORY CHECKS/FINGERPRINTING | $ - | $ 1,000 | $ - | $ - | $ 1,000 |
| CURRICULUM DEVELOPMENT | $ - | $ 19,669 | $ - | $ - | $ 19,669 |
| DATA QUALITY | $ 148,001 | $ - | $ - | $ - | $ 148,001 |
| DATA WAREHOUSE | $ 160,716 | $ - | $ - | $ - | $ 160,716 |
| DATA WISE | $ 413,627 | $ - | $ - | $ - | $ 413,627 |
| DEAF - HARD OF HEARING SERVICES | $ 100,000 | $ 608,527 | $ - | $ 1,346,054 | $ 2,054,581 |
| DSS CHILDCARE PROGRAM | $ - | $ - | $ 322,071 | $ 91,266 | $ 413,337 |
| DUAL LANGUAGE PROGRAM | $ - | $ 643,047 | $ - | $ - | $ 643,047 |
| EARLY CHILDHOOD CENTERS | $ 6,547 | $ 1,036,829 | $ 495,644 | $ 12,499,328 | $ 14,038,348 |
| ED PIONEER | $ - | $ 57,697 | $ - | $ - | $ 57,697 |
| EDUCATOR EFFECTIVENESS | $ 255,641 | $ - | $ - | $ - | $ 255,641 |
| ELECTED BOARD | $ - | $ 398,117 | $ - | $ - | $ 398,117 |
| E-RATE EXPENDITURES | $ - | $ 4,793,360 | $ - | $ - | $ 4,793,360 |
| ESOL | $ 2,614,531 | $ 2,458,591 | $ - | $ 30,694,044 | $ 35,767,166 |
| EVEN START | $ - | $ 208,788 | $ - | $ 272,662 | $ 481,450 |
| EXECUTIVE | $ - | $ 324,443 | $ - | $ - | $ 324,443 |

| PROGRAM | ADMINISTRATIVE | | SCHOOL-BASED | | TOTAL |
| --- | --- | --- | --- | --- | --- |
| | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | |
| EXTENDED LEARNING - HSA | $ - | $ 64,600 | $ - | $ 1,397 | $ 65,997 |
| EXTENDED LEARNING OPPORTUNITIES PROGRAM | $ - | $ 17,484 | $ - | $ - | $ 17,484 |
| EXTENDED SCHOOL YEAR | $ 124,303 | $ 545,320 | $ - | $ 424 | $ 670,047 |
| FACILITIES ADMIN BUILDING | $ - | $ 340,000 | $ - | $ - | $ 340,000 |
| FACILITIES RELOCATION & REORGANIZATION | $ - | $ 546,367 | $ - | $ - | $ 546,367 |
| FACILITIES SERVICES BASE | $ - | $ 300,000 | $ - | $ - | $ 300,000 |
| FINANCIAL SYSTEMS/HYPERION | $ - | $ - | $ - | $ 1,024,096 | $ 1,024,096 |
| FOOD AND CATERING FOR PROFESSIONAL DEVL | $ - | $ - | $ - | $ 350,000 | $ 350,000 |
| FOOTBALL | $ - | $ 96,000 | $ 13,000 | $ - | $ 109,000 |
| FORMULA PLUS FUNDING | $ - | $ 109,758 | $ - | $ 2,485,935 | $ 2,595,693 |
| FRENCH IMMERSION PROGRAMS | $ - | $ 140,285 | $ - | $ 859,445 | $ 999,730 |
| GENERAL INSTRUCTION & ADMINISTRATION | $ 15,438,477 | $ 178,450,701 | $ 3,081,977 | $ 283,157,910 | $ 480,129,065 |
| GENERAL MUSIC | $ 20,280 | $ 158,161 | $ 12,838 | $ 21,528,501 | $ 21,719,780 |
| GUIDANCE SERVICES | $ - | $ 563,528 | $ - | $ 23,399,729 | $ 23,963,257 |
| GUIDANCE SERVICES-SPECIAL EDUCATION | $ - | $ 173,302 | $ - | $ 573,558 | $ 746,860 |
| HEAD START BASIC | $ - | $ - | $ 6,827,504 | $ 959,015 | $ 7,786,519 |
| HEAD START COLA | $ 122,144 | $ - | $ - | $ - | $ 122,144 |
| HEAD START T/TA | $ 74,536 | $ - | $ - | $ - | $ 74,536 |
| HEALTH EDUCATION | $ - | $ 66 | $ 7,483 | $ 3,381,952 | $ 3,389,501 |
| HEALTH SERVICES | $ 586,090 | $ 17,707,872 | $ 103 | $ 272,186 | $ 18,566,251 |
| HIGH SCHOOL ASSESSMENTS | $ - | $ 501,441 | $ - | $ 1,679,629 | $ 2,181,070 |
| HIGH SCHOOL SCIENCE & TECH | $ - | $ - | $ - | $ 1,621,395 | $ 1,621,395 |
| HILLSIDE WSC | $ 72,000 | $ - | $ - | $ - | $ 72,000 |
| HOME ECONOMICS | $ 342,305 | $ 6,949 | $ - | $ 4,009,272 | $ 4,358,526 |
| HOME SCHOOL VISITOR | $ - | $ 146,589 | $ - | $ 74 | $ 146,663 |
| INFANTS & TODDLERS | $ 1,650,288 | $ 4,399,758 | $ - | $ 42,619 | $ 6,092,665 |
| IN-SCHOOL SUSPENSION MONITORS | $ - | $ - | $ - | $ 2,328,178 | $ 2,328,178 |
| INSTRUMENTAL MUSIC | $ 20,177 | $ 170,742 | $ 5,126 | $ 133,177 | $ 329,222 |
| INTERNATIONAL BACCALAUREATE | $ - | $ 57,583 | $ - | $ 2,397,523 | $ 2,455,106 |
| IT HIGH SCHOOL | $ - | $ 245,358 | $ - | $ 188,054 | $ 433,412 |
| JROTC - AIR FORCE | $ - | $ - | $ 2,914,588 | $ - | $ 2,914,588 |
| JROTC - ARMY | $ - | $ - | $ 1,179,901 | $ - | $ 1,179,901 |
| JROTC - MARINES | $ 2,000 | $ - | $ 9 | $ - | $ 2,009 |
| JROTC - NAVY | $ - | $ - | $ 738,609 | $ - | $ 738,609 |
| JUNIOR ROTC | $ 56,174 | $ 117,981 | $ 134,949 | $ 1,422 | $ 310,526 |
| KINDERGARTEN | $ - | $ 171,970 | $ - | $ 23,940,656 | $ 24,112,626 |
| LEADERSHIP DEVELOPMENT | $ 2,765,767 | $ - | $ - | $ - | $ 2,765,767 |
| MANDATORY SUMMER SCHOOL | $ - | $ 983,878 | $ - | $ - | $ 983,878 |
| MASTER TEACHERS | $ 45,957 | $ - | $ - | $ - | $ 45,957 |
| MATHEMATICS | $ - | $ 443,670 | $ - | $ 28,159,094 | $ 28,602,764 |
| MEANS | $ - | $ - | $ - | $ 2,748,292 | $ 2,748,292 |
| MEDICAID | $ 1,005,402 | $ 6,000 | $ - | $ 11,767 | $ 1,023,169 |
| MIDDLE COLLEGE | $ - | $ 2,023,445 | $ - | $ - | $ 2,023,445 |
| MIDDLE SCHOOL ATHLETICS | $ - | $ 1,112,083 | $ - | $ - | $ 1,112,083 |
| MIDDLE STATES EVALUATION | $ - | $ 120,482 | $ - | $ - | $ 120,482 |
| MONTESSORI PROGRAMS | $ - | $ - | $ - | $ 2,409,180 | $ 2,409,180 |
| MOTOR DEVELOPMENT SERVICES | $ 90,865 | $ 330,235 | $ 249,683 | $ 2,933,275 | $ 3,604,058 |
| MS SUMMER SCHOOL | $ - | $ 572,723 | $ - | $ - | $ 572,723 |
| MSDE - BOWMAN | $ 146,435 | $ - | $ - | $ - | $ 146,435 |
| MSDE - BROWNE | $ 162,516 | $ - | $ - | $ - | $ 162,516 |
| MSDE-SHEILA LOCASTRO | $ 154,801 | $ - | $ - | $ - | $ 154,801 |
| NEW SCHOOLS-START UP & YEAR 1 | $ - | $ - | $ - | $ 456,508 | $ 456,508 |
| NEW TEACHER INDUCTION | $ 7,377 | $ - | $ - | $ - | $ 7,377 |
| NON-PUBLIC GRANT PROGRAMS | $ 371,658 | $ - | $ - | $ - | $ 371,658 |
| NORTHWESTERN EVENING HS | $ - | $ 86,459 | $ - | $ - | $ 86,459 |
| OCCUPATIONAL THERAPY SERVICES | $ 438,491 | $ 3,064,927 | $ 343,645 | $ 231,948 | $ 4,079,011 |
| OFFICE OF THE PRINCIPAL | $ 1,671,668 | $ 1,479,793 | $ 11,023 | $ 83,861,738 | $ 87,024,222 |
| OPERATING SERVICES | $ 724,559 | $ 151,079,749 | $ 201,109 | $ 86,212,602 | $ 238,218,019 |
| OTHER MAJOR PROGRAMS | $ - | $ - | $ 423,060 | $ - | $ 423,060 |

| PROGRAM | ADMINISTRATIVE | | SCHOOL-BASED | | TOTAL |
|---|---|---|---|---|---|
| | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | |
| OXON HILL STAFF DEVELOPMENT CENTER | $ - | $ 172,500 | $ - | $ - | $ 172,500 |
| PARD FUNDS (PRIVATE & RELIGIOUS STUDENTS) | $ 77,631 | $ - | $ - | $ - | $ 77,631 |
| PARENT & COMMUNITY ENGAGEMENT | $ - | $ 71,718 | $ - | $ - | $ 71,718 |
| PARENT INVOLVEMENT | $ 1,327,399 | $ - | $ 1,945,915 | $ - | $ 3,273,314 |
| PASSTHROUGH, PART B | $ 222,359 | $ - | $ - | $ - | $ 222,359 |
| PERKINS GRANT | $ 193,934 | $ - | $ 79,606 | $ - | $ 273,540 |
| PGCEA | $ - | $ 5,333,282 | $ - | $ - | $ 5,333,282 |
| PHYSICAL EDUCATION/DANCE | $ 14,397 | $ 42,799 | $ 2,550 | $ 20,095,333 | $ 20,155,079 |
| PHYSICAL THERAPY SERVICES | $ 343,472 | $ 2,870,532 | $ 158,510 | $ 231,022 | $ 3,603,536 |
| PIPELINE OF ADMINISTRATORS | $ 2,137,960 | $ - | $ - | $ - | $ 2,137,960 |
| PLANT OPS ALLOC TO SCHLS | $ - | $ 600 | $ - | $ 26,600 | $ 27,200 |
| PONY - NONREIMBURSABLE | $ - | $ 1,568,195 | $ - | $ - | $ 1,568,195 |
| PRE-KINDERGARTEN | $ - | $ 1,728,505 | $ - | $ 14,228,685 | $ 15,957,190 |
| PRE-SCHOOL TESTING TEAM | $ - | $ 16,391 | $ - | $ - | $ 16,391 |
| PROFESSIONAL DEVELOPMENT & NATIONAL BOARD CERTIFICATION | $ 486,228 | $ - | $ - | $ - | $ 486,228 |
| PROJECT LEAD THE WAY | $ - | $ - | $ 85,402 | $ 479,758 | $ 565,160 |
| PROVIDES TECHNICAL AND INSTRUCTIONAL SUPPORT | $ 1,413 | $ - | $ - | $ - | $ 1,413 |
| PSYCHOLOGICAL SERVICES | $ 975,786 | $ 8,204,036 | $ - | $ 475 | $ 9,180,297 |
| PUPIL PERSONNEL WORKERS | $ - | $ 858,371 | $ - | $ - | $ 858,371 |
| READ 180 | $ - | $ - | $ - | $ 451,871 | $ 451,871 |
| READING RECOVERY | $ - | $ 2,419,367 | $ - | $ 88,737 | $ 2,508,104 |
| READING/ENGLISH LANGUAGE ARTS | $ - | $ 67,209 | $ - | $ 42,671,108 | $ 42,738,317 |
| RECRUITMENT & RETENTION | $ 2,429 | $ 2,197,437 | $ - | $ - | $ 2,199,866 |
| RECYCLING | $ - | $ 500,001 | $ - | $ - | $ 500,001 |
| RESIDENT PRINCIPALS | $ - | $ - | $ - | $ 654,897 | $ 654,897 |
| RSES (REGIONAL SPED SPECIALIST) | $ 538,196 | $ 999,765 | $ - | $ - | $ 1,537,961 |
| SASSCER ADMIN BUILDING | $ - | $ 634,625 | $ - | $ - | $ 634,625 |
| SAT/PSAT | $ - | $ 697,297 | $ - | $ - | $ 697,297 |
| SCHOOL BASED HEALTH CLINIC | $ - | $ 150,844 | $ - | $ - | $ 150,844 |
| SCHOOL CONVERSIONS | $ - | $ 106,226 | $ - | $ - | $ 106,226 |
| SCHOOL LEADER NETWORK | $ 171,526 | $ - | $ - | $ - | $ 171,526 |
| SCHOOL LIBRARY MEDIA PROGRAMS | $ - | $ 1,297,937 | $ 6,739 | $ 8,648,540 | $ 9,953,216 |
| SCIENCE PROGRAMS | $ 47,861 | $ 924,895 | $ 1,981 | $ 25,729,194 | $ 26,703,931 |
| SECONDARY SCHOOL REFORM | $ - | $ 3,986,354 | $ - | $ 3,158,738 | $ 7,145,092 |
| SECURITY SERVICES | $ 4,633 | $ 11,127,835 | $ 150 | $ - | $ 11,132,618 |
| SEED SCHOOL | $ - | $ 938,607 | $ - | $ - | $ 938,607 |
| SEIU LOCAL 400 | $ - | $ 775,575 | $ - | $ - | $ 775,575 |
| SES/CHOICE PROGRAMS | $ 5,592,321 | $ - | $ - | $ - | $ 5,592,321 |
| SMALLER LEARNING COMMUNITITES | $ - | $ 20,055 | $ - | $ - | $ 20,055 |
| SOCIAL STUDIES PROGRAMS | $ - | $ 38,253 | $ - | $ 18,183,755 | $ 18,222,008 |
| SPECIALIZED INSTRUCTION AND RELATED SERVICES | $ 5,371,566 | $ 75,626,425 | $ 12,891,710 | $ 150,362,668 | $ 244,252,369 |
| SPEECH THERAPY SERVICES | $ 3,550,399 | $ 11,141,315 | $ 219,291 | $ 143,599 | $ 15,054,604 |
| STATE ADMINISTRATIVE COST FEE | $ - | $ 2,243,360 | $ - | $ - | $ 2,243,360 |
| STATE NON-TEACHER RETIREMENT/PENSION | $ - | $ 4,589,657 | $ - | $ - | $ 4,589,657 |
| STATE TEACHER RETIREMENT/PENSION | $ - | $ 24,786,000 | $ - | $ - | $ 24,786,000 |
| STEM | $ 480,445 | $ - | $ - | $ - | $ 480,445 |
| STUDENT INFORMATION SYSTEM | $ - | $ 2,388 | $ - | $ - | $ 2,388 |
| SUMMER SCHEDULER | $ - | $ 252,822 | $ - | $ - | $ 252,822 |
| SUMMER SCHOOL BUSES | $ - | $ - | $ - | $ 8,229 | $ 8,229 |
| SUMMER SCHOOL-ESOL-K-6 SUMMER PROGRAM | $ 220,152 | $ 2,473 | $ - | $ - | $ 222,625 |
| SUMMER, EVENING AND SATURDAY SCHOOL PROGRAMS | $ - | $ 944,746 | $ - | $ - | $ 944,746 |
| SWIMMING-CO-ED | $ - | $ - | $ 275 | $ - | $ 275 |
| TALANTED AND GIFTED PROGRAMS | $ 26,827 | $ 492,904 | $ - | $ 2,295,749 | $ 2,815,480 |

| PROGRAM | ADMINISTRATIVE | | SCHOOL-BASED | | |
| --- | --- | --- | --- | --- | --- |
| | RESTRICTED | UNRESTRICTED | RESTRICTED | UNRESTRICTED | TOTAL |
| TEACHER INCENTIVES - RTTT | $ 364,540 | $ - | $ - | $ - | $ 364,540 |
| TEACHER LEADERSHIP | $ 7,865 | $ - | $ - | $ - | $ 7,865 |
| TEACHER PIPELINE | $ 711,108 | $ - | $ - | $ - | $ 711,108 |
| TEACHER RECRUITMENT & RETENTION | $ 1,713,511 | $ - | $ - | $ - | $ 1,713,511 |
| TECH PREP PROGRAM/PERKINS | $ 161,555 | $ - | $ - | $ - | $ 161,555 |
| TITLE I HOMELESS ED | $ 75,751 | $ - | $ - | $ - | $ 75,751 |
| TITLE I PROF DEVLP 10% SII | $ 1,095,646 | $ - | $ 5,785,473 | $ - | $ 6,881,119 |
| TITLE I PROGRAMS | $ 3,773,962 | $ - | $ 12,685,770 | $ - | $ 16,459,732 |
| TITLE I SUMMER PROGRAMS | $ 1,352,202 | $ - | $ 106,990 | $ - | $ 1,459,192 |
| TRANSFORMING NEIGHBORHOODS INITIATIVE | $ - | $ 748,858 | $ - | $ 6,871,145 | $ 7,620,003 |
| TRANSPORTATION | $ - | $ 30,000 | $ - | $ 1,260 | $ 31,260 |
| TURN AROUND SCHOOLS | $ 27,349 | $ - | $ 1,288,285 | $ 3,478,328 | $ 4,793,962 |
| UNIVERSITY HIGH SCHOOL MAGNET | $ - | $ 462,000 | $ - | $ - | $ 462,000 |
| VISION SERVICES | $ 56,309 | $ 579,334 | $ - | $ 1,034,993 | $ 1,670,636 |
| VISUAL & PERFORMING ARTS PROGRAMS | $ - | $ - | $ - | $ 2,237,532 | $ 2,237,532 |
| WELLNESS | $ - | $ 378,000 | $ - | $ - | $ 378,000 |
| WORLD LANGUAGE | $ 38,699 | $ 13,304 | $ - | $ 10,748,568 | $ 10,800,571 |
| **Grand Total** | **$ 69,225,357** | **$ 564,130,147** | **$ 52,843,155** | **$ 1,001,609,154** | **$ 1,687,807,813** |

# *Acknowledgements*

The development of the Board of Education Approved Annual Operating Budget for fiscal year 2014 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 and Grants Financial Management 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.

## *Budget and Management Services Staff*

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## *Grants Financial Management Staff*

Marvin Charles, Grants Analyst
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Crystal King, Grants Analyst
Darrell Haley, Supervisor

*Thomas E. Sheeran*

Thomas E. Sheeran
Acting Chief Financial Officer

*Alvin L. Crawley*

Alvin L. Crawley, Ed.D.
Interim Superintendent of Schools

APPENDIX

## *Acronyms*

**ALT-MSA** – Alternate Maryland School Assessment

**AP** – Advanced Placement

**ATP** – Alternative Teacher Preparation

**AVP** – Academic Validation Program

**BOE** – Board of Education of Prince George's County

**CARES** – Children and Adults Reading, Excelling, Succeeding

**CIP** – Capital Improvement Program

**COMAR** – Code of Maryland Regulations

**CPD** – Continuing Professional Development

**CRI** – Community Referenced Instruction

**DSS** – Department of Social Services

**ELL** – English Language Learners

**ELP** – English Language Proficiency

**ERP** – Enterprise Resource Planning

**ESOL** – English for Speakers of Other Languages

**ETM** – Education that is Multicultural

**FARMS** – Free and Reduced Meals

**FIRST** – Financial Incentive Rewards for Supervisors and Teachers

**FTE** – Full-Time Equivalent

**FY** – Fiscal Year

**GAAP** – Generally Accepted Accounting Practices

**GCEI** – Geographic Cost of Education Index

**GFOA** – Government Finance Officers Association

**GEAR-UP** – Gaining Early Awareness and Readiness for Undergraduate Programs

**GWU-LP** – George Washington University Leadership Program

**HBCU** – Historically Black Colleges and Universities

**HSA** – High School Assessment

**IAC** –Interagency Committee on School Construction (State of Maryland)

**IDEA** – Individuals with Disabilities Education Act

**IEP** – Individualized Education Program

**ISP** – Internet Service Provider

**IFL** – Institute For Learning

**TAG** – Talented and Gifted

**TCNA** – Teacher Capacity Needs Assessment

**ILP** – Individual Learning Plan

**JROTC** – Junior Reserve Officer Training Corps

**LAN** – Local Area Network

**LAS** – Language Assessment Scales

**LCCP** – Literacy Coaching Certificate Program

**LEA** – Local Education Agency

**LRE** – Least Restrictive Environment

**MBE** – Minority Business Enterprise

**MMSTL** – Maryland Measure Student Technology Literacy

**MOE** – Maintenance of Effort

**MOU** – Memorandum of Understanding

**MSA** – Maryland State Assessment

**MSDE** – Maryland State Department of Education

**NBCT** – National Board Certified Teachers

**NCLB** – No Child Left Behind

**PBIS** – Positive Behavioral Interventions and Support

**PDS** – Professional Development Schools

**PEIP** – Professional Educator Induction Program

**PGCPS** – Prince George's County Public Schools

**PIE** – Program for International Educators

**PMAPP** – Performance Management Analysis and Planning Process

**PPW** – Pupil Personnel Worker

**PSAT** – Practice Scholastic Assessment Test

**PTSA/PTSO** – Parent Teacher Student Association / Organization

**SAP** – Student Assistance Programs

**SAT** – Scholastic Assessment Test

**SBB –** Student-Based Budgeting

**SDP** – School Development Program

**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 TRIM – Tax Reform Initiative by Marylanders

**WAN** – Wide Area Network

A P P E N D I X

# *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.

**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.

**Unrestricted:**  Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.

APPENDIX

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