

BOARD OF EDUCATION APPROVED



*FY-2009
Annual
Operating
Budget*

July 1, 2008 - June 30, 2009



Prince George's County Public Schools - www.pgcps.org - 14201 School Lane - Upper Marlboro, MD 20772
Board of Education: Verjeana M. Jacobs, Esq., Chair - Ron L. Watson, Jr., Ph.D., - Vice Chair - Donna Hathaway Beck
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- Amber P. Waller - Edward Burroughs, III, Student Member - John E. Deasy, Ph.D., Superintendent and Secretary-Treasurer



Prince George's County Board of Education
14201 School Lane • Upper Marlboro, Maryland 20772 • www.pgcps.org

October 2008

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TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

This document presents the FY 2009 Approved Operating Budget for Prince George's County Public Schools. The Approved Operating Budget is the final action in the process that began last year to prepare a spending plan that is fiscally responsible and continues the steps necessary to improve the performance of our students.

Building on significant academic progress, the Board of Education reconciled and approved a \$1.65 billion fiscal year 2009 operating budget on October 16, 2008, that will maintain successful programs, and add the personnel and resources necessary to better prepare students for critical State assessments.

The FY 2009 Operating Budget approved by the Board includes a slight increase in revenue resulting from a projected increase in nonpublic placements, the light increase in state aid and a decrease in Federal entitlement program revenue. These adjustments balance out to a net increase in revenue of \$554,328.

In addition to these reconciling revenue adjustments, expenditure increases totaling \$13.5 million were necessary to support additional requirements for critical initiatives such as filling critical positions in security and health services, funding textbooks for Reconstituted Schools and increase costs for fuel. Additionally, technical adjustments were included to reclassify expenses associated with information technology coordinators and compensation emoluments, and make other necessary corrections to meet estimated program needs within School Operating Resources and Intensive Support and Intervention Schools (ISIS).

As a result, to reconcile the FY 2009 Operating Budget request with approved amounts, \$9.4 million in expenditure reductions were required. These redirected resources included reductions based on costs avoided in FY 2009 due to the closing of RICA facility, revised retirement percentages, elimination of Per Diem (Part-time) teacher salaries, and reduction in contracted services for Agency Nurses.

The Board of Education concurred with the Superintendent of Schools' recommendations, incorporating the changes in the budget adopted October 16, 2008. The changes recommended by the Superintendent of Schools and approved by the Board of Education differed from the budget adopted by the County Council. A transfer request was submitted to the County Council in October 2008. The effects of the transfer are reflected in this budget document.


In addition, a \$554,328 supplemental appropriation from anticipated Nonpublic Placement revenue was adopted by the Board of Education and submitted to the County for approval. The supplemental appropriation request is needed to cover additional program improvements indentified during the Board of Education's reconciliation process.

The school system has made important progress in student achievement and other areas during Fiscal Year 2008, including advances in student achievement. By focusing on sound management, maintaining successful programs and providing funds for important initiatives, the FY 2009 Operating Budget establishes a sound basis for continuing the progress to improve teaching and learning for all students attending Prince George's County Public Schools.

Sincerely,



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



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

VMJ:JED:mes:ct

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



Prince George's County Public Schools

Board of Education
APPROVED Annual Operating Budget
For Fiscal Year 2009

July 1, 2008 – June 30, 2009

Prepared by:
John E. Deasy, Ph.D., Superintendent of Schools
Matthew E. Stanski, Director
Budget & Management Services

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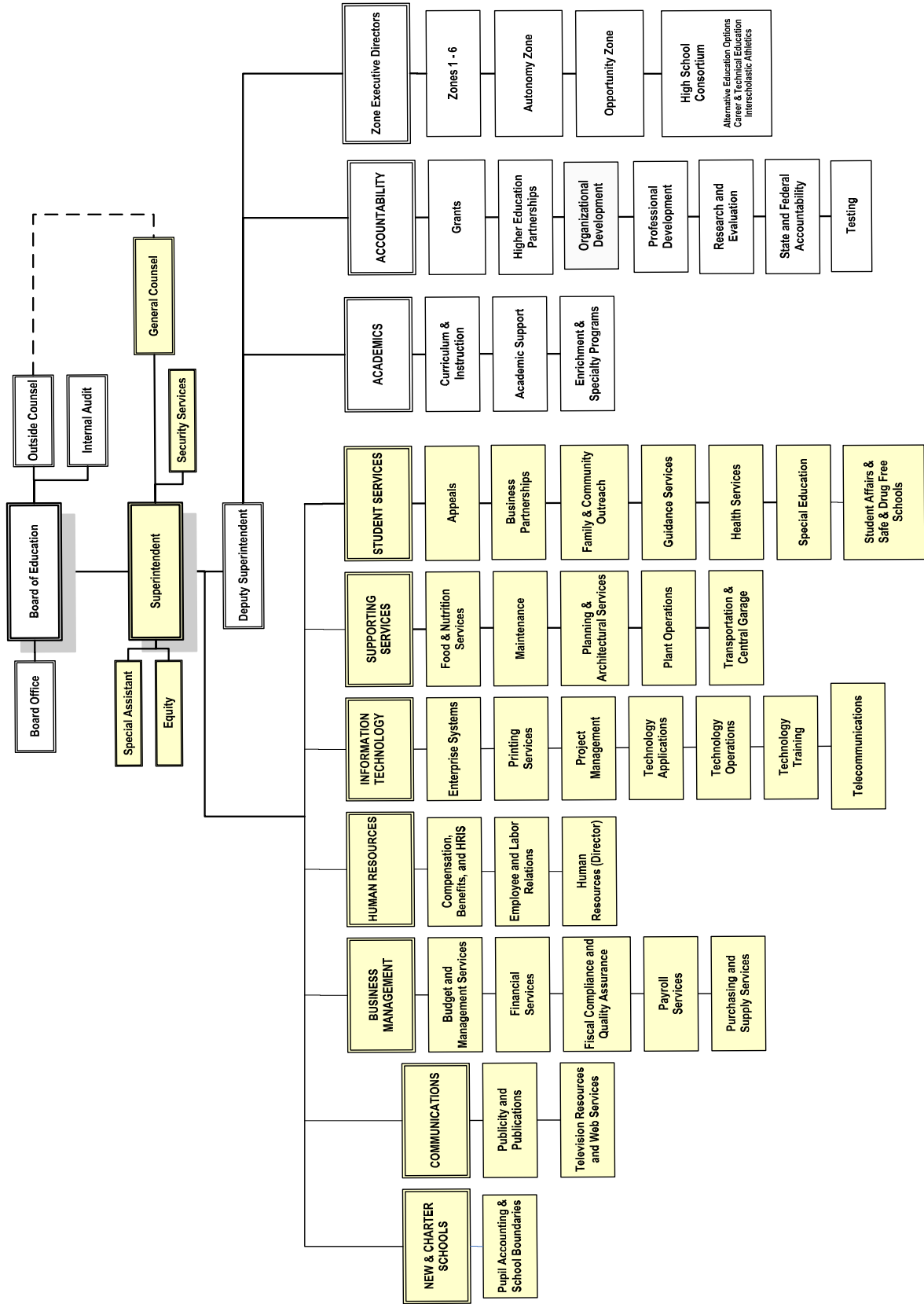


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Organizational Chart





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2008-2009 School Calendar

July 4	Friday	Holiday* – Independence Day
August 13-15	Wednesday-Friday	Professional duty days for new teachers
August 18-21	Monday-Thursday	Professional duty days for all teachers
August 25	Monday	First day of school for students
September 1	Monday	Holiday* – Labor Day
September 2	Tuesday	Ramadan**
September 26	Friday	Professional Development – Schools closed for students
September 30	Tuesday	Rosh Hashanah**
October 2	Thursday	Eid Al-Fitr**
October 9	Thursday	Holiday* – Yom Kippur**
October 17	Friday	MSTA Convention – Schools closed for students and teachers
October 30	Thursday	End of First Quarter (45 days)
October 31	Friday	Grading/Teacher Planning – Schools closed for students
November 4	Tuesday	Holiday* – Election Day
November 11	Tuesday	Parent/Teacher Conferences – Schools closed for students
November 26-28	Wednesday-Friday	Holidays* – Thanksgiving
December 9	Tuesday	Eid Al-Adha**
December 22 & 23	Monday & Tuesday	Winter Break – Schools closed for students and teachers
December 24-26	Wednesday-Friday	Holiday* – Christmas
December 29-31	Monday-Wednesday	Winter Break – Schools closed for students and teachers
2009		
January 1 & 2	Thursday & Friday	Holidays* – New Year’s
January 19	Monday	Holiday* Martin L. King, Jr., Day
January 29	Thursday	End of Second Quarter (48 days)
January 30	Friday	Grading/Teacher Planning – Schools closed for students
February 4	Wednesday	Professional Development – Schools closed ½ day for students
February 16	Monday	Holiday* – Presidents’ Day
April 6-9	Monday-Thursday	Spring Break – Schools closed for students and teachers
April 9	Thursday	Passover**
April 10 & 13	Friday & Monday	Holidays* – Easter
April 16	Thursday	End of Third Quarter (47 days)
April 17	Friday	Grading/Teacher Planning – Schools closed for students
May 25	Monday	Holiday* – Memorial Day
June 17	Wednesday	Last Day for Students – End of Fourth Quarter (42 days)***
June 18	Thursday	Last Day for Teachers***
June 18-23	Thursday & Friday, Monday & Tuesday	Inclement weather make-up days

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

*All schools and offices closed.

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

***Subject to change due to inclement weather.

2008-2009 School Calendar • APPROVED BY THE BOARD 2/7/08 • UPDATED 2/25/08



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Program Highlights

Fiscal Highlights: The FY 2009 Approved Operating Budget for Prince George's County Public Schools totals \$1,679,504,028. This represents an overall increase of \$24,292,428 or 1.0% more than the \$1,655,211,600 FY 2008 Approved Budget.

In FY 2009, the County is expected to provide funds for 37% of Prince George's County Public Schools' total expenditures. State education aid contributes 55%, federal sources contribute 5%, Board sources contribute 1% and Prior Year Fund Balance contributes 2%.

Factors Affecting the Operating Budget: Mandatory changes reflect expenditures that are required by law, support contract commitments, and provide essential health/safety services. These expenditures support costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance and other employee benefits; manage risk for the school system through self-insured programs supporting workers' compensation, general liability and excess property claims and expenses; fund utilities; and fund internal services programs supporting printing and vehicle maintenance operations. These combined changes total \$108,105,436. Supplemental appropriations requested in FY 2008 to fund critical instructional and support needs, including elimination of (552.93) vacant administrative/non-classroom positions and an additional 180.56 instructional/critical support positions total \$30,426,299. Other mandatory/cost of doing business changes required to maintain existing essential services and contract commitments include: \$46,931,812 and 25.0 FTE positions to support salaries and wages, and benefits for existing full-time and part-time employees; \$4,111,048 to provide required workers' compensation insurance coverage; \$13,228,852 to support essential operating needs such as utilities, contract nurses, and fuel increases for buses and vehicles; \$7,000,000 to support Alternative Governance and the High School Assessment (HSA) Bridge plans; \$3,068,311 to support new schools and charter schools that includes 16.0 positions to open one new elementary school (Vansville Elementary) as well as nonpublic placements; and \$3,339,114 to support existing commitments for the America's Choice initiative critical to improving learning opportunities and academic achievement that were started in FY 2008.

Redirected Resources reflect reductions from amounts appropriated in FY 2008 for selected programs and services totaling (\$113,510,832), including elimination of (600.5) positions. These reductions are redirected to fund mandatory/cost of doing business increases. A reduction of (\$15,894,732) is the result of costs avoided through normal work force turnover. A reduction of (\$3,625,105) is the result of the elimination of (70.0) central administrative and non-classroom support positions. A reduction of (\$4,166,836) is the result of the elimination of (218.0) per diem teachers; funds are included in the FY 2009 budget at the part-time rate. A reduction of (\$17,870,600) is the result of staffing adjustments (275.0 positions) associated with enrollment declines in FY 2008 and FY 2009. A reduction of (\$713,596) in the annual operating budget subsidy provided to the Food and Nutrition Services program, and a modest price increase for school meals is proposed. Elementary school breakfast will increase by 15 cents to \$1.25, elementary school lunch will increase by 25 cents to \$2.00, and secondary school lunch will increase by 40 cents to \$2.25. School meal prices have remained unchanged for the past ten years. A reduction of (\$28,285,429) is the result of elimination of one-time expenditures budgeted in FY 2008 that are not required in FY 2009. A series of reductions totaling (\$42,534,159) and the elimination of (37.5) positions from existing budgets for central administrative and non-classroom support services, school operating resources and supplies are also necessary. Funding for capital equipment is deferred. Amounts are also being redirected from several *Children Come First* initiatives, part-time and overtime support, other programs to support mandatory costs and limited program improvements as well as the closing of the Regional Institute for Children and Adolescents (RICA).

Program improvements fund instructional programs, facilities and services that, consistent with the *Bridge to Excellence Master Plan*, enhance teaching and learning for all students and strengthen accountability and support systems. Program improvements total \$29,277,449 and 119.0 additional positions. All available resources and efforts are dedicated to the preservation of teaching and learning in the classroom and program improvements include:

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

- Curriculum and Instruction – Fine Arts

The FY 2009 Approved Budget includes \$228,000 to support the partial replacement of band and concert uniforms in high schools. This is the first year of a five-year replacement plan for all Band/Concert uniforms.

- Textbooks

The FY 2009 approved budget includes funds to support the lease purchase of \$10.2 million in core textbooks at an estimated annual payment of \$2,203,074 in each year over the next five years.

- Special Education – Program Services

The FY 2009 Approved Budget includes \$384,291 and 4.0 FTE positions (2.0 instructional specialists, 1.0 resource teacher and 1.0 speech and language pathologist) to meet the needs of the Special Education population.

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

The FY 2009 Approved Budget includes \$3,736,884 and 67.0 positions, including 21.0 Special Education Teachers, 21.0 Classroom Teachers, 21.0 Paraprofessionals, and 4.0 related service professionals to provide a limited expansion of the MEANS initiative. This initiative will support the rising 2nd and 3rd graders in their neighborhood schools.

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

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

- Compensation Study

The FY 2009 Approved Budget includes \$49,800 to support the RFP for Compensation Study. The purpose of this study is to review the existing classification plan to ensure that all positions are internally equitable and externally competitive. The end product will include recommendations for a compensation plan, a wage survey for comparable positions and a classification manual to ensure that equity is maintained in the future.

- Reserve for Negotiations

The FY 2009 Approved Budget includes \$14,395,531 for reserve for negotiations. This provides resources for future contracts related to employee compensation.

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

- School Nurses

The FY 2009 Approved Budget includes \$668,393 to support 11.0 FTE positions, required to ensure that a nurse is on staff at every school in the District.

- School Security

The FY 2009 Approved Budget includes \$939,658 to support 14.0 FTE positions (6.0 security technicians, 3.0 security investigative counselors, 2.0 security field supervisors, 2.0 security monitors, and 1.0 security assistant) required to enhance security in all Prince George's County Public Schools.

- Transportation – Bus Drivers/Ridgely Bus Lot

The FY 2009 Approved Budget includes \$1,603,607 and 23.0 bus driver positions. The additional positions will be used to service bus routes that are currently driven by temporary employees. In addition funds will be used to support the leased property for the relocation of the Ridgely Bus Lot while the school system negotiates the property purchase.

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

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

- Communications - Teacher of the Year Awards

The FY 2009 Approved Budget includes \$17,000 to support the Teacher of Year Awards program sponsored by the Board of Education. These funds will provide rental of Newton White Mansion where the event is held, catering services, and recognition awards for this yearly event. Funds are also being requested to support the State of the School System address delivered by the Superintendent. These funds will support catering services and publicity costs to inform the public of the address.

- Lease Purchase - Administrative Facilities

The FY 2009 Approved Budget includes \$5,051,211 for lease purchase of administrative facilities. This allows for the relocation of administrative offices.

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

Some of the programs initiated in prior years that are maintained in the FY 2009 Approved Budget include:

- Curriculum and Instruction – Advance Placement/SAT

The FY 2009 Approved Budget maintains existing support for Advance Placement/SAT programs. Funds will continue to support students taking rigorous courses and to afford all students to take one (1) free SAT exam. All eligible high school juniors will be able to take the designated Spring SAT exam at no cost.

- America's Choice and College Summit

The FY 2009 Approved Budget maintains support for these programs. These programs provide comprehensive strategies to identify and meet the needs of targeted students, as well as prepare all students for a successful life after high school, including the college application process and various employment opportunities. Additional resources are included in FY 2009 to meet existing contract commitments for the America's Choice initiative as noted in the discussion on Mandatory Costs.

- Human Resources – Recruitment and Retention

The FY 2009 Approved Budget maintains support for development and retention of newly hired teachers. This initiative allows the school system to be more competitive and develop partnerships with state-approved certification programs such as New Teacher Project, Teach for America, Troops to Teachers, and New Leaders for New Schools, as well as partnerships with a leadership development group, the Center for Teacher Leadership, to increase the number of National Board Certified Teachers.

- Smaller Learning Communities

The FY 2009 Approved Budget maintains support for the implementation of Smaller Learning Communities. Among the benefits are that these programs increase career and technical education opportunities for students across the County. These costs were included in the Board's budget adopted in June and are part of the original supplemental appropriation requested from the County.

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

The FY 2009 Approved Budget maintains support funded in the FY 2008 Approved Budget for this program.

- Pupil Personnel Workers and Guidance

The FY 2009 Approved Budget maintains existing support for the diverse needs of the students throughout the County and provides intensive systemic professional development, training, support and guidance to pupil personnel workers.

- Character Education

The FY 2009 Approved Budget maintains support to ensure that all elementary and middle schools are able to participate in the Character Education Program.

Bridge to Excellence Master Plan Goals

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

The Goals

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

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

The following goals, objectives and strategies form the basis for the *Bridge to Excellence Master Plan*. These criteria are referenced on the FY 2009 Major Changes, pages 14 and 15.

Goals, Objectives and Strategies

Goal 1: Student Achievement

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

- 1.1.1 Continue the process of aligning curriculum, instruction, and assessment with the Maryland Content Standards, Voluntary State Curriculum, and Core Learning Goals.
- 1.1.2 Provide for the consistent and systematic delivery of curriculum in all content areas.
- 1.1.3 Implement formative and summative assessments aligned with the voluntary State Curriculum and core Learning Goals.

1.2 Develop, implement, and monitor intervention programs for students at risk of not demonstrating or who have not demonstrated proficiency in the core academic areas.

- 1.2.1 Evaluate the systemic targeted instruction program based on academic performance for students in grades K – 12 not meeting standards in reading and mathematics and make adjustments, as needed.
- 1.2.2 Continue to implement literacy coach model to support the Balanced Reading Program and to implement core texts for reading in elementary schools.
- 1.2.3 Continue to provide student tutorials, Saturday academies, summer programs, and extended learning opportunities based on recommendations from the evaluation.

1.3 Decrease annually the number of schools in improvement, and prevent additional schools from entering school improvement status.

- 1.3.1 Provide supplemental support to schools in improvement.
- 1.3.2 Strengthen the middle school instructional program to assist schools in improvement in exiting school improvement and to build a foundation for student success on the high school assessments.

1.4 Strengthen early learning instructional programs.

- 1.4.1 Continue to implement and refine programs to strengthen the academic experiences of prekindergarten, kindergarten, and primary grade students to prevent early school failure.

1.5 Provide programs and services which enrich, modify, or replace regular classroom curricula and instruction to meet the unique needs of Talented and Gifted students.

- 1.5.1 Continue to meet the National Association for Gifted Children (NAGC) standards in the exemplary range for identification of Talented and Gifted students.
- 1.5.2 Continue to implement a Talented and Gifted Program which provides all identified students with access to comprehensive instructional services that develop and nurture outstanding talents and high levels of accomplishment in intellectual, creative, and/or leadership areas.
- 1.5.3 Increase the identification of students with disabilities in the TAG Program and address their special instructional, learning, and social-emotional needs to ensure their academic achievement through GSLN services.
- 1.5.4 Increase program awareness through the establishment of on-going parent communication designed to facilitate the dissemination of information and encourage community input and recommendations.

1.6 Demonstrate progress toward meeting annual measurable objectives on state assessments and state program targets for special education students.

- 1.6.1 Maximize access to the Voluntary State Curriculum by increasing systemic capacity to deliver special education services in general education settings.

1.7 Integrate cross-cutting themes.

- 1.7.1 Integrate technology into all curricular areas to increase students' skills and knowledge to support learning.
- 1.7.2 Ensure that *Education That Is Multicultural* five focus areas are appropriately and prominently infused within all curricular areas at all grade levels.
- 1.7.3 Continue to refine the Curriculum Framework Progress Guides to align with the Voluntary State Curriculum for Fine Arts.
- 1.7.4 Implement summer Fine Arts Institute for all fine arts teachers.
- 1.7.5 Continue to implement elementary Arts Integration programs in selected schools.

Goal 2: English Language Learner (ELL) Achievement

2.1 Continue to strengthen curriculum, instruction, and assessment in all content areas provided to English Language Learners.

- 2.1.1 Continue the process of aligning curriculum, instruction, and assessment with the Maryland Content Standards, Voluntary State Curriculum, and Core Learning Goals.
- 2.1.2 Continue to strengthen the Reading/English Language Arts program provided to English Language Learners, Pre-K – 12.
- 2.1.3 Continue to strengthen math instruction to increase the learning of English Language Learners, Pre-K – 12.

2.2 Develop, implement, and monitor intervention programs for English Language Learners at risk of not demonstrating or who have not demonstrated proficiency in the core academic areas.

- 2.2.1 Develop and implement programs to strengthen the academic experiences of prekindergarten, kindergarten, and primary grade English Language Learners to prevent early school failure.
- 2.2.2 Provide extended learning opportunities for English Language Learners.

2.3 Develop and implement parent and community outreach initiatives to support the academic success of English Language Learners.

- 2.3.1 Continue to enhance parental involvement through the use of parent liaisons, interpreter banks, translation of school documents, and parent workshops. Expand the Office of Interpreting and translating to streamline the process for acquiring interpreters and translators in order to provide the support to parents who are not fluent in English.

- 2.3.2 Continue to support parent advocacy groups for families of English Language Learners and international students.

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

3.1 Increase the number of professionally certified teachers and the percent of teachers who meet *No Child Left Behind* requirements for “highly qualified.”

- 3.1.1 Expand recruitment efforts to enable PGCPs to hire highly qualified teachers.
- 3.1.2 Develop and implement a comprehensive plan for providing courses and programs focused on teacher certification requirements and improving the credentials of teachers.
- 3.1.3 Implement a comprehensive data analysis program that tracks personnel needs and specifies school assignment data for all professional staff.

3.2 Increase the retention rate for classroom teachers.

- 3.2.1 Provide a comprehensive, multi-year Induction Plan for first through third year teachers.
- 3.2.2 Provide support to non-tenured teachers.
- 3.2.3 Provide incentives for experienced teachers.

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

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

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

- 3.4.1 Ensure that all systemic, regional, and school-based professional development is aligned with the Maryland Professional Teacher Development Standards and uses the planning guide.

3.5 Provide a comprehensive instructional leadership and management training program for all levels of school-based and central office administrators – pre-leadership, assistant principals, beginning principals, and principals.

- 3.5.1 Provide aspiring administrators with leadership development programs.
- 3.5.2 Provide professional development opportunities for assistant principals that focus on instructional leadership and system priorities.
- 3.5.3 Provide professional development opportunities for principals that focus on instructional leadership and system priorities.
- 3.5.4 Provide grant-seeking and grant-management training to all levels of school-based and central office administrators charged with providing management oversight of restricted grant funded programs.

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

- 3.6.1 Engage central office and regional leadership in professional development that is of high quality and is intended to support alignment between curriculum, instruction and assessment.
- 3.6.2 Engage central office and regional leadership in professional development that is of high quality and is intended to support alignment among departments and between departments and regions.
- 3.6.3 Engage central office and regional leadership in professional development that is of high quality and is intended to support alignment among regions and in the sharing of best practices across regions.
- 3.6.4 Engage central office and regional leadership in professional development that is of high quality and is intended to support the system’s commitment to customer service (to schools and other stakeholders).

3.7 Implement a performance-based evaluation system for all administrators, central office personnel, and teachers.

- 3.7.1 Provide professional development and technical assistance to principals, central and regional office staff, and teachers to educate them about the evaluations.
- 3.7.2 Develop and implement the Financial Incentive Rewards for Supervisors and Teachers (FIRST) program, a voluntary performance-based financial incentive system, which provides financial rewards for teachers and administrators who work in hard to staff schools and critical shortage subject areas, assist students in meeting achievement standards in tested areas, participate in professional development and undergo a rigorous evaluation system.

Goal 4: School Climate and Facilities

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

Goal 5: Graduation from High School

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

- 5.4.2 Strengthen and expand the International Baccalaureate (IB) Program in selected secondary schools.
- 5.4.3 Develop programs and initiatives at the middle school level to prepare students for advanced study.

Goal 6: School System Service

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

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

Goal 7: Stakeholder Relationships

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

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

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

- 7.2.1 Provide a variety of opportunities for community involvement and advisory.
- 7.2.2 Implement Business Outreach and Strategic Partnership initiatives to ensure that each school has at least one external partnership by June 2008.

7.3 Increase higher education involvement and support in the professional development of staff and academic opportunities for students.

- 7.3.1 Coordinate existing programs and develop new partnerships with higher education to increase the capacity of professional staff.
- 7.3.2 Coordinate existing programs and develop new partnerships with high education to increase academic access for students.

7.4 Utilize technology resources to enhance communication with parents.

- 7.4.1 Implement technology-related solutions to keep students, parents, and guardians informed in all areas of student performance, including standardized test-scores, attendance, and class grades.



**FY 2009 Board of Education Approved Annual Operating Budget
by Program and Bridge to Excellence Master Plan Goals**

	Master Plan Goal 1	Master Plan Goal 2	Master Plan Goal 3	Master Plan Goal 4	Master Plan Goal 5	Master Plan Goal 6	Master Plan Goal 7	Total Program
Alternative Educational Options	\$ 15,197,205		\$ 750	\$ 4,589,329	\$ 1,604,594	\$ 866,323		\$ 22,258,201
Appeals Office				\$ 364,566				\$ 364,566
Board of Education					\$ 4,048,860			\$ 4,048,860
Budget and Management Services					\$ 1,601,402			\$ 1,601,402
Business Partnerships				\$ 14,463	\$ 364,059			\$ 378,522
Career and Technical Education	\$ 1,513,761	\$ 482	\$ 6,606	\$ 12,026	\$ 63,152	\$ 2,455,704		\$ 4,051,731
Chief Academic Officer				\$ 372,863	\$ 573,248			\$ 946,111
Chief Accountability Officer					\$ 928,284			\$ 928,284
Chief Administrator for Human Resources					\$ 2,680,438			\$ 2,680,438
Chief Administrator for Student Services				\$ 111,299	\$ 725,738			\$ 837,037
Chief Financial Officer					\$ 333,662			\$ 333,662
Chief Information Officer	\$ 5,338,582				\$ 3,475,433			\$ 8,814,015
Chief Operating Officer for Supporting Services				\$ 107,668	\$ 1,212,218			\$ 1,319,886
Communications Officer					\$ 255,651			\$ 255,651
Curriculum & Instruction - Academic Support	\$ 14,735,593	\$ 3,831,107	\$ 282,774	\$ 1,146,264	\$ 1,306,534	\$ 18,900	\$ 109,631	\$ 21,430,803
Curriculum and Instruction	\$ 28,695,916		\$ 5,905,951	\$ 742,773	\$ 3,443,277	\$ 894,282		\$ 39,682,199
Deputy Superintendent	\$ 761,358				\$ 512,441			\$ 1,273,799
Director of Compensation, Benefits & HR Systems				\$ 172,983	\$ 4,490,579			\$ 4,663,562
Director of Employee and Labor Relations					\$ 1,340,526			\$ 1,340,526
Enrichment and Specialty Programs	\$ 12,077,660				\$ 847,629	\$ 35,345		\$ 12,960,634
Enterprise Systems Office					\$ 1,640,073			\$ 1,640,073
Family and Community Outreach	\$ 88,519			\$ 1,074,553	\$ 1,142,099	\$ 19,820		\$ 2,324,991
Financial Services				\$ 534,148	\$ 14,364,312			\$ 14,898,460
Fiscal Compliance and Quality Assurance					\$ 612,735			\$ 612,735
Grants Department	\$ 723,119				\$ 289,074			\$ 1,012,193
Guidance Services	\$ 4,104			\$ 5,073,775	\$ 946,729	\$ 101,922		\$ 6,126,530
Health Services				\$ 3,027,192				\$ 3,027,192
High School Consortium	\$ 2,647,233			\$ 203,818	\$ 1,835,276	\$ 16,118		\$ 4,702,445
Higher Education					\$ 1,273,271			\$ 1,273,271
Human Resources	\$ 1,125,946		\$ 294,713	\$ 414,666	\$ 7,806,004	\$ 27,625		\$ 9,668,954
Interscholastic Athletics	\$ 4,272,215			\$ 474,592	\$ 210,000	\$ 4,812		\$ 4,961,619
Leadership Development	\$ 481,696							\$ 481,696
Maintenance				\$ 7,542,472	\$ 36,781,412			\$ 44,323,884
New Schools and Charter Schools					\$ 490,489			\$ 490,489
Office of the General Counsel					\$ 1,188,238			\$ 1,188,238
Organizational Development	\$ 2,729		\$ 345,084		\$ 2,913,028			\$ 3,260,841
Other Fixed Charges	\$ (13,780,231)		\$ 9,064,349	\$ 4,017,810	\$ 46,926,446	\$ 1,466,075		\$ 47,694,449
Payroll Services					\$ 1,621,382			\$ 1,621,382
Planning and Architectural Services				\$ 5,016,367	\$ 1,877,645			\$ 6,894,012
Plant Operations				\$ 5,243,745			\$ 2,001,279	\$ 7,245,024
Printing Services					\$ 5,434,776			\$ 5,434,776
Professional Development	\$ 4,110,579		\$ 3,675,964	\$ 14,832	\$ 2,234,999			\$ 10,036,374
Publicity and Publications					\$ 1,126,801			\$ 1,126,801
Pupil Accounting, School Boundaries	\$ 84,943			\$ 1,297,928		\$ 8,101		\$ 1,390,972
Purchasing & Supply Services	\$ 1,710			\$ 2,708,832	\$ 4,144,474			\$ 6,855,016
Regional Assistant Superintendents	\$ 4,400,187	\$ 56,220		\$ 2,629,446	\$ 3,522,923	\$ 9,000		\$ 10,617,776
Research and Evaluation					\$ 1,560,718			\$ 1,560,718
School Operating Resources	\$ 583,699,842	\$ 19,183,287	\$ 1,087,070	\$ 444,538,378	\$ 15,109,510	\$ 20,159,482	\$ 503,955	\$ 1,084,281,524
Security Services				\$ 5,346,195	\$ 9,239			\$ 5,355,434
Special Education	\$ 33,762			\$ 93,816,644	\$ 149,075			\$ 93,999,481
State and Federal Accountability	\$ 10,142,893		\$ 2,290,894	\$ 41,058	\$ 3,807,258	\$ 687,890	\$ 457,374	\$ 17,427,367
Student Affairs & Safe & Drug Free Schools	\$ 589,853			\$ 1,331,052	\$ 26,522			\$ 1,947,427
Superintendent					\$ 848,790			\$ 848,790
Technology Applications				\$ 6,130	\$ 7,737,297	\$ (56,187)		\$ 7,687,240
Technology Operations					\$ 2,648,775	\$ 81,092		\$ 2,729,867
Technology Project Management					\$ 1,660,932			\$ 1,660,932
Technology Training	\$ 1,096,187		\$ 230,557	\$ 117,999	\$ 2,918,909	\$ 18,275		\$ 4,381,927
Telecommunications	\$ 366,925			\$ 6,999,704	\$ 3,400,173	\$ 5,440,705		\$ 16,207,507
Television and Web Resources	\$ 98,914				\$ 1,338,125	\$ 442,257		\$ 1,879,296
Testing	\$ 2,290,022			\$ 64,458	\$ 3,075,373			\$ 5,429,853
Transportation	\$ 3,953			\$ 124,928	\$ 104,897,702			\$ 105,026,583
Grand Total	\$ 680,805,175	\$ 23,071,096	\$ 23,184,712	\$ 599,294,956	\$ 317,378,309	\$ 32,697,541	\$ 3,072,239	\$ 1,679,504,028

* Amounts above are allocated based on the primary Master Plan goal associated with the services provided by each program. Many programs support more than one Master Plan goal. No adjustment has been made to prorate expenditures to multiple goals in such cases.



FY 2009 Major Changes Operating Budget

REVENUES	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved	Change From FY 2008 Approved	% Chg
State Aid	\$ 906,299,700	\$ 906,299,700	\$ 922,708,275	\$ 16,408,575	1.8%
Federal Aid	91,155,800	91,155,800	94,393,717	3,237,917	3.6%
Board Sources	16,308,500	20,308,500	19,000,000	2,691,500	16.5%
County Contribution	615,843,300	598,843,300	614,502,036	(1,341,264)	-0.2%
Prior Year Fund Balance	25,604,300	69,030,599	28,900,000	3,295,700	12.9%
Total Revenue	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ 24,292,428	1.5%

EXPENDITURES	FTE Change	Amount Change	Total Budget
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FY 2008 Approved Operating Budget	18,366.28		\$ 1,655,211,600
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Mandatory/Cost of Doing Business Changes:

FY 2008 Revisions After Budget Adoption

All	Elimination of Vacant Administrative and Support Positions	(552.93)	\$ -
All	Additional Instructional and Critical Support Positions	180.56	\$ -
All	Supplemental Appropriation for Critical Instructional and Support Needs	-	\$ 30,426,299
		(372.37)	\$ 30,426,299

FY 2008 Estimated Operating Budget	17,993.91		\$ 1,685,637,899
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Changes Required to Maintain the Existing Work Force

All	Full-Time and Part-Time Salary/Wage Base	5.00	\$ 25,921,280
All	Partially Restore Media Specialist Reductions	10.00	\$ 639,090
All	Partially Restore Maintenance Reductions	10.00	\$ 533,430
		25.00	\$ 27,093,800

Employer Obligations

All	Retirement	-	\$ 3,466,241
All	Life Insurance	-	\$ 1,382,954
All	Health Insurance	-	\$ 14,988,817
		-	\$ 19,838,012

Risk Management

All	Workers' Compensation Insurance	-	\$ 4,111,048
		-	\$ 4,111,048

Utilities, Internal Services and Other Essential Support

All	Utilities	-	\$ 5,581,396
All	Agency Contracted Nurses	-	\$ 641,909
All	Restricted Grant Funded Programs	-	\$ 3,237,917
All	School Operating Resources	-	\$ 168,409
All	Regional Office Lease Space	-	\$ 94,203
All	Central Garage Services - Fuel Costs	-	\$ 2,426,145
All	Maintain Even Start Family Literacy Program Previously Grant Funded	-	\$ 693,522
All	Alternative Governance	48.00	\$ 5,000,000
All	H.S.A. Bridge Plan	26.00	\$ 2,000,000
All	Lease Purchase	-	\$ 385,351
		74.00	\$ 20,228,852

Enrollment Changes

All	New Schools and Enrollment Changes	16.00	\$ 2,435,481
All	Nonpublic Placements	-	\$ 632,830
		16.00	\$ 3,068,311

Children Come First

All	America's Choice	-	\$ 3,339,114
		-	\$ 3,339,114

Total Mandatory/Cost of Doing Business Changes	(257.37)		\$ 108,105,436
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EXPENDITURES	FTE Change	Amount Change	Total Budget
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Redirected Resources:

All	Salary Lapse / Workforce Turnover	-	\$ (15,894,732)
All	Central Administration and Non-Classroom Support Positions	(70.00)	\$ (3,625,105)
All	Elimination of Per Diem (Part-Time) Teachers	(218.00)	\$ (4,166,836)
All	Staffing - Enrollment Adjustment FY 2008	(235.00)	\$ (15,271,240)
All	Staffing - Enrollment Adjustment FY 2009	(40.00)	\$ (2,599,360)
All	Food Service Subsidy	-	\$ (713,596)
All	Prior Year One-Time Costs - FY 2008 Approved	-	\$ (14,430,376)



FY 2009 Major Changes Operating Budget, continued

EXPENDITURES		FTE Change	Amount Change	Total Budget
Redirected Resources, Continued:				
All	Prior Year One-Time Costs - FY 2008 Supplemental	-	\$ (13,855,053)	
All	Part-Time, Contracted Services, Supplies & Other Operating Costs		\$ (2,365,463)	
All	Maintenance Contracts/Supplies - Reduction of State Aging Schools Funding	-	\$ (165,499)	
All	School Operating Resources (SOR) Non-Personnel Allocations	-	\$ (3,000,000)	
All	Instructional Supplies	-	\$ (1,000,000)	
All	Non-Classroom Supplies	-	\$ (1,750,000)	
All	Travel Related Expenditures	-	\$ (500,000)	
All	Defer All Capital Outlay	-	\$ (11,800,000)	
All	Budgeted H.S.A. Intervention	-	\$ (3,000,000)	
All	Budgeted ISIS	-	\$ (2,500,000)	
All	Equity Based Resources	-	\$ (1,680,371)	
All	Recruitment & Retention	-	\$ (500,000)	
All	Part-Time / Temporaries	-	\$ (8,672,349)	
All	Reduce Employer Estimates for FICA	-	\$ (556,877)	
All	Reduce Overtime / Termination Leave / Stipends	-	\$ (1,600,000)	
All	Reduce Extended Learning Contracts / Supplies	-	\$ (400,000)	
All	Delay Expansion of IB Middle Years Program	(2.50)	\$ (780,000)	
All	RICA - Closing of Current Facility	(35.00)	\$ (2,263,600)	
Total Redirected Resources		(600.50)	\$ (113,090,457)	
Program Improvements:				
LEA Master Plan Goal 1: By 2013-2014, all students will reach high standards in core curricular areas, at a minimum attaining proficiency or better for each ESEA subgroup in reading/language arts and mathematics.				
1.1.1	Curriculum and Instruction - Fine Arts	-	\$ 228,000	
1.1.2	Textbooks (\$10.2 million via Lease Purchase)	-	\$ 2,203,074	
1.1.3	Special Education - Program Services	4.00	\$ 384,291	
1.1.3	Special Education - Limited MEANS Expansion	67.00	\$ 3,736,884	
		71.00	\$ 6,552,249	
LEA Master Plan Goal 2: All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.				
LEA Master Plan Goal 3: All employees will be highly qualified, highly skilled, and effective.				
3/All	Compensation Study	-	\$ 49,800	
3/All	Reserve for Negotiations	-	\$ 14,395,531	
		-	\$ 14,445,331	
LEA Master Plan Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.				
4.1.3	School Nurses	11.00	\$ 668,393	
4.3.1	School Security	14.00	\$ 939,658	
4.5.1	Transportation - Bus Drivers/Ridgely Bus Lot	23.00	\$ 1,603,607	
		48.00	\$ 3,211,658	
LEA Master Plan Goal 5: All students will graduate from high school.				
LEA Master Plan Goal 6: The quality of school system service delivery will be enhanced by improving management effectiveness, efficiency, and accountability				
6.1.1	Communications - Teacher of the Year Awards	-	\$ 17,000	
6/All	Lease & Relocation of Administrative Facilities	-	\$ 5,051,211	
		-	\$ 5,068,211	
LEA Master Plan Goal 7: Strengthen relationships with family, school, business, community, and institutions of higher education to support improved student achievement.				
Total Program Improvements		119.00	\$ 29,277,449	
Total Change		(738.87)	\$ 24,292,428	
FY 2009 Board of Education Approved Operating Budget		17,627.41	\$ 1,679,504,028	



FY 2009 Budget Highlights

	FY 2007 Actual	FY 2008 Original Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Approved to FY 2009 Approved
EXPENDITURES					
Unrestricted Programs	\$ 1,374,863,750	\$ 1,549,360,427	\$ 1,579,786,726	\$ 1,570,009,623	\$ 20,649,196
Restricted Programs	\$ 89,471,644	\$ 105,851,173	\$ 105,851,173	\$ 109,497,405	\$ 3,646,232
Total Expenditures:	\$ 1,464,335,394	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,507,028	\$ 24,295,428

	FY 2007 Actual	FY 2008 Original Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Approved to FY 2009 Approved
Sources of Revenue					
County Contribution	\$ 603,506,003	\$ 615,843,300	\$ 598,843,300	\$ 614,502,036	\$ (1,341,264)
State Aid	\$ 777,844,765	\$ 906,299,700	\$ 906,299,700	\$ 922,708,275	\$ 16,408,575
Federal Aid	\$ 76,577,029	\$ 91,155,800	\$ 91,155,800	\$ 94,393,717	\$ 3,237,917
Board Sources	\$ 26,040,810	\$ 16,308,500	\$ 20,308,500	\$ 19,000,000	\$ 2,691,500
Fund Balance - Prior Year	\$ -	\$ 25,604,300	\$ 69,030,599	\$ 28,900,000	\$ 3,295,700
Total Revenue	\$ 1,483,968,607	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ 24,292,428

	FY 2007 Actual	FY 2008 Projected	FY 2008 Estimated	FY 2009 Projected	Change from FY 2008 Projected
Total Enrollment					
K - 12	125,442	123,964	123,128	121,500	(2,464)
Pre-K - 12*	132,273	132,451	130,919	129,595	(2,856)
Cost Per Pupil (1)					
K-12	\$ 11,334	\$ 12,474	\$ 12,766	\$ 13,025	\$ 551
Pre-K - 12	\$ 10,963	\$ 11,889	\$ 12,244	\$ 12,404	\$ 515
Schools In Use					
Elementary	134	135	135	136	1
Secondary	52	52	52	52	0
Special Centers	9	9	9	9	0
Other	5	5	5	5	0
Total School Facilities (2)	200	201	201	202	1
Temporary Buildings					
Temporaries	479	524	468	469	(56)
Estimated Number of Students in Temps	11,975	13,100	11,700	11,725	(1,400)
Percent of Students in Temps	9.05%	9.89%	8.94%	9.05%	-0.86%

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

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

* Includes nonpublic placement of students with disabilities.



Five Year Operating Budget Projection

FY 2009 – FY 2013 Revenue: State Aid in FY 2009 totals \$922,708,275 and supports about 55% of the Operating Budget. The amount is \$16,408,575 more than FY 2008 approved funding levels. Projections for FY 2010 through FY 2013 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2010 through FY 2013 applies the modified provisions for funding of the *Bridge to Excellence in Public Schools* initiative passed by the General Assembly’s recent special session (November 2007), including the Geographic Cost of Education Index (GCEI).

County funding, including the Telephone Tax, for FY 2009 totals \$614,502,036 supporting 37% of the Operating Budget. The amount is (\$1,341,264) less than the FY 2008 approved funding level. Projections for FY 2010 through FY 2013 reflect annual increases similar to increases estimated in FY 2009.

Federal funding in FY 2009 totals \$94,393,717 supporting approximately 5% of the Operating Budget. The amount is \$3,237,917 more than FY 2008 approved levels. These funds are generally restricted to program specific areas as determined by federal grant funding sources. Projected annual increases approximate 3% per year.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$19,000,000 supporting 1% of the Operating Budget in FY 2009. Amounts are \$2,691,500 more than FY 2008 approved levels. Nominal annual growth after FY 2009 is expected.

Prior Year Fund Balance of \$28,900,000 supports 2% of the Operating Budget in FY 2009. No further use of prior year fund balance is planned at this time beyond FY 2009.

Revenue	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
State Sources	\$ 922,708,275	\$ 938,548,322	\$ 981,358,313	\$ 1,024,199,846	\$ 1,074,175,534
County Sources	\$ 567,478,636	\$ 573,301,122	\$ 581,381,096	\$ 589,579,358	\$ 597,897,720
Telephone Tax (HB 949)	\$ 47,023,400	\$ 47,493,634	\$ 48,206,039	\$ 48,929,129	\$ 49,663,066
Federal Sources	\$ 94,393,717	\$ 97,225,529	\$ 100,142,294	\$ 103,146,563	\$ 106,240,960
Board Sources	\$ 19,000,000	\$ 19,190,000	\$ 19,381,900	\$ 19,575,719	\$ 19,771,476
Prior Year Fund Balance	\$ 28,900,000	\$ -	\$ -	\$ -	\$ -
Projected Revenue	\$ 1,679,504,028	\$ 1,675,758,607	\$ 1,730,469,642	\$ 1,785,430,615	\$ 1,847,748,756

FY 2009 – FY 2013 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 2009 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 2010 through FY 2013 also include amounts needed to maintain effective services each year, support compensation improvements necessary to attract and retain a highly qualified teaching and support work force, and provide programs and services needed to ensure effective teaching and learning for all students. Expenditure needs are expected to exceed estimated revenues for FY 2010 through FY 2013, absent further increases from county or state sources.

Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Projected Expenditures	\$ 1,679,504,028	\$ 1,757,527,287	\$ 1,835,252,692	\$ 1,919,995,712	\$ 2,041,892,063



**Expenditures by Category
FY 2008 Approved to FY 2009 Approved**

	FY 2007 Actual	FY 2008 Original Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Approved to FY 2009 Approved
<u>Expenditures by Category</u>					
Administration	\$ 51,025,205	\$ 62,559,175	\$ 58,790,862	\$ 64,734,835	\$ 2,175,660
Mid-Level Administration	\$ 108,393,929	\$ 123,901,307	\$ 129,869,575	\$ 129,924,763	\$ 6,023,456
Instructional Salaries	\$ 525,388,961	\$ 574,533,048	\$ 594,164,472	\$ 575,862,077	\$ 1,329,029
Textbooks and Instructional Materials	\$ 28,902,109	\$ 48,431,496	\$ 49,082,783	\$ 25,595,443	\$ (22,836,053)
Other Instructional Costs	\$ 42,411,215	\$ 49,393,517	\$ 57,208,646	\$ 59,103,318	\$ 9,709,801
Special Education	\$ 208,297,588	\$ 232,457,722	\$ 229,590,200	\$ 230,182,586	\$ (2,275,136)
Student Personnel Services	\$ 6,785,584	\$ 24,329,525	\$ 25,040,880	\$ 22,269,307	\$ (2,060,218)
Health Services	\$ 11,952,678	\$ 16,245,679	\$ 15,125,124	\$ 15,254,927	\$ (990,752)
Student Transportation Services	\$ 90,041,704	\$ 94,563,110	\$ 96,187,787	\$ 97,621,188	\$ 3,058,078
Operation of Plant	\$ 108,663,552	\$ 120,353,759	\$ 122,893,136	\$ 132,083,770	\$ 11,730,011
Maintenance of Plant	\$ 36,557,283	\$ 33,773,654	\$ 33,322,044	\$ 33,242,069	\$ (531,585)
Fixed Charges	\$ 235,490,619	\$ 265,189,295	\$ 259,584,773	\$ 281,278,450	\$ 16,089,155
Food Services Subsidy	\$ 7,500,000	\$ 7,000,000	\$ 10,995,038	\$ 8,439,841	\$ 1,439,841
Community Services	\$ 2,342,895	\$ 1,717,277	\$ 2,769,543	\$ 2,869,543	\$ 1,152,266
Capital Outlay	\$ 582,072	\$ 763,036	\$ 1,013,036	\$ 1,041,911	\$ 278,875
Total Expenditures	\$ 1,464,335,394	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ 24,292,428

<u>Expenditures by Object</u>					
Salaries and Wages	\$ 951,437,427	\$ 1,070,249,623	\$ 1,103,124,913	\$ 1,085,793,836	\$ 15,544,213
Fringe Benefits	\$ 221,174,462	\$ 248,669,105	\$ 243,466,272	\$ 265,849,065	\$ 17,179,960
Contracted Services	\$ 161,279,675	\$ 171,969,130	\$ 181,651,669	\$ 207,030,455	\$ 35,061,325
Supplies and Materials	\$ 49,234,196	\$ 72,505,722	\$ 70,113,597	\$ 40,128,839	\$ (32,376,883)
Other Operating Costs	\$ 60,225,504	\$ 68,087,866	\$ 66,611,448	\$ 71,092,095	\$ 3,004,229
Additional & Replacement Equipment	\$ 20,984,130	\$ 23,730,154	\$ 20,670,000	\$ 9,609,738	\$ (14,120,416)
Total Expenditures	\$ 1,464,335,394	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ 24,292,428

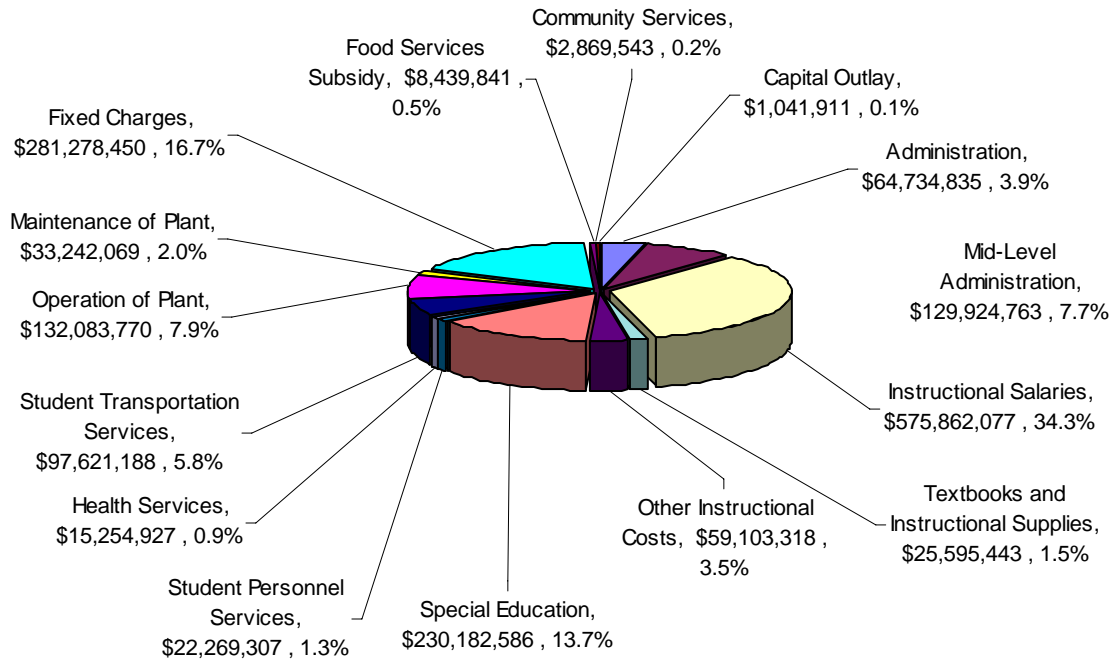


**Expenditures by Category
FY 2008 Estimated to FY 2009 Approved**

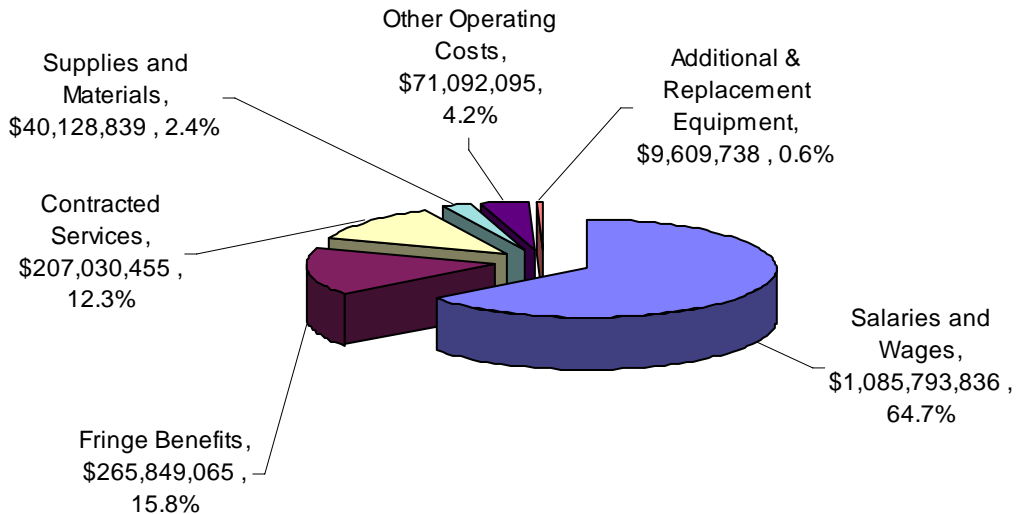
	FY 2007 Actual	FY 2008 Original Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Estimated to FY 2009 Approved
<u>Expenditures by Category</u>					
Administration	\$ 51,025,205	\$ 62,559,175	\$ 58,790,862	\$ 64,734,835	\$ 5,943,973
Mid-Level Administration	\$ 108,393,929	\$ 123,901,307	\$ 129,869,575	\$ 129,924,763	\$ 55,188
Instructional Salaries	\$ 525,388,961	\$ 574,533,048	\$ 594,164,472	\$ 575,862,077	\$ (18,302,395)
Textbooks and Instructional Materials	\$ 28,902,109	\$ 48,431,496	\$ 49,082,783	\$ 25,595,443	\$ (23,487,340)
Other Instructional Costs	\$ 42,411,215	\$ 49,393,517	\$ 57,208,646	\$ 59,103,318	\$ 1,894,672
Special Education	\$ 208,297,588	\$ 232,457,722	\$ 229,590,200	\$ 230,182,586	\$ 592,386
Student Personnel Services	\$ 6,785,584	\$ 24,329,525	\$ 25,040,880	\$ 22,269,307	\$ (2,771,573)
Health Services	\$ 11,952,678	\$ 16,245,679	\$ 15,125,124	\$ 15,254,927	\$ 129,803
Student Transportation Services	\$ 90,041,704	\$ 94,563,110	\$ 96,187,787	\$ 97,621,188	\$ 1,433,401
Operation of Plant	\$ 108,663,552	\$ 120,353,759	\$ 122,893,136	\$ 132,083,770	\$ 9,190,634
Maintenance of Plant	\$ 36,557,283	\$ 33,773,654	\$ 33,322,044	\$ 33,242,069	\$ (79,975)
Fixed Charges	\$ 235,490,619	\$ 265,189,295	\$ 259,584,773	\$ 281,278,450	\$ 21,693,677
Food Services Subsidy	\$ 7,500,000	\$ 7,000,000	\$ 10,995,038	\$ 8,439,841	\$ (2,555,197)
Community Services	\$ 2,342,895	\$ 1,717,277	\$ 2,769,543	\$ 2,869,543	\$ 100,000
Capital Outlay	\$ 582,072	\$ 763,036	\$ 1,013,036	\$ 1,041,911	\$ 28,875
Total Expenditures	\$ 1,464,335,394	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ (6,133,871)

<u>Expenditures by Object</u>					
Salaries and Wages	\$ 951,437,427	\$ 1,070,249,623	\$ 1,103,124,913	\$ 1,085,793,836	\$ (17,331,077)
Fringe Benefits	\$ 221,174,462	\$ 248,669,105	\$ 243,466,272	\$ 265,849,065	\$ 22,382,793
Contracted Services	\$ 161,279,675	\$ 171,969,130	\$ 181,651,669	\$ 207,030,455	\$ 25,378,786
Supplies and Materials	\$ 49,234,196	\$ 72,505,722	\$ 70,113,597	\$ 40,128,839	\$ (29,984,758)
Other Operating Costs	\$ 60,225,504	\$ 68,087,866	\$ 66,611,448	\$ 71,092,095	\$ 4,480,647
Additional & Replacement Equipment	\$ 20,984,130	\$ 23,730,154	\$ 20,670,000	\$ 9,609,738	\$ (11,060,262)
Total Expenditures	\$ 1,464,335,394	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ (6,133,871)

**FY 2009 Board of Education Approved Budget
Percent of Total Expenditures by Category
Operating Budget Total \$1,679,504,028**



**FY 2009 Board of Education Approved Budget
Percent of Total Expenditures by Object
Operating Budget Total \$1,679,504,028**

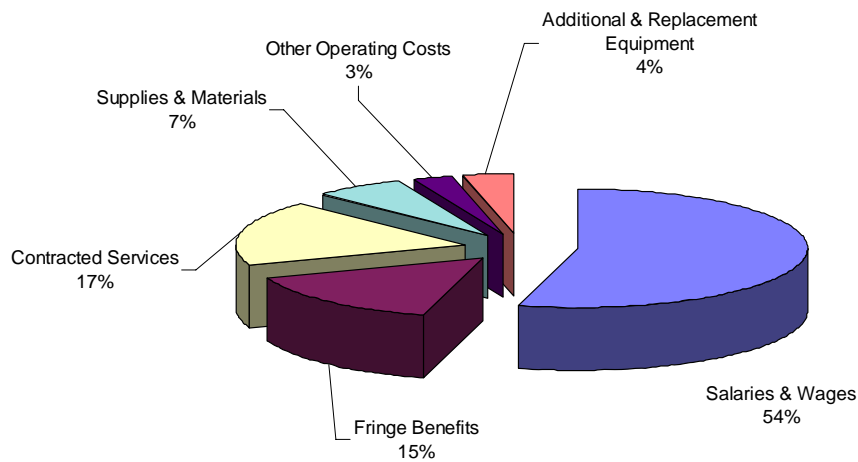




**Changes in Expenditures by Object FY 2008 vs. FY 2009
Total Budget and Restricted Funds**

	FY 2008 Original Approved Total	FY 2008 Original Approved Restricted	FY 2009 Approved Total	FY 2009 Approved Restricted	Change from FY 2008 Original Approved Total to FY 2009 Approved Total	Change from FY 2008 Original Approved Restricted to FY 2009 Approved Restricted
<i>Expenditures by Object</i>						
Salaries and Wages	\$ 1,070,249,623	\$ 62,034,182	\$ 1,085,793,836	\$ 59,098,347	\$ 15,544,213	\$ (2,935,835)
Fringe Benefits	\$ 248,669,105	\$ 26,713,366	\$ 265,849,065	\$ 16,783,565	\$ 17,179,960	\$ (9,929,801)
Contracted Services	\$ 171,969,130	\$ 5,068,516	\$ 207,030,455	\$ 19,158,336	\$ 35,061,325	\$ 14,089,820
Supplies and Materials	\$ 72,505,722	\$ 6,472,145	\$ 40,128,839	\$ 7,188,549	\$ (32,376,883)	\$ 716,404
Other Operating Costs	\$ 68,087,866	\$ 2,295,719	\$ 71,092,095	\$ 2,806,779	\$ 3,004,229	\$ 511,060
Additional & Replacement Equipment	\$ 23,730,154	\$ 3,267,245	\$ 9,609,738	\$ 4,053,514	\$ (14,120,416)	\$ 786,269
Total Expenditures	\$ 1,655,211,600	\$ 105,851,173	\$ 1,679,504,028	\$ 109,089,090	\$ 24,292,428	\$ 3,237,917

**FY 2009 Board of Education Approved Budget
Percent of Total Expenditures by Object
Restricted Budget Total \$109,089,090**





**Changes in Expenditures by Program
FY 2008 Approved to FY 2009 Approved**

	FY 2008 Approved*		FY 2009 Approved		Change from FY 2008 Approved to FY 2009 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	2,721,286	-	2,515,166	-	(206,120)	-
Internal Audit	1,349,978	-	1,533,694	-	183,716	-
Total Board of Education	\$ 4,071,264	\$ -	\$ 4,048,860	\$ -	\$ (22,404)	\$ -
Superintendent of Schools	829,180	90,000	848,790	-	19,610	(90,000)
Office of the General Counsel	1,058,563	-	1,188,238	-	129,675	-
Communications	-	-	255,651	-	255,651	-
Publicity and Publications	1,303,279	-	1,126,801	-	(176,478)	-
Television and Web Resources	1,988,893	134,499	1,879,296	75,000	(109,597)	(59,499)
New and Charter Schools	328,714	-	490,489	-	161,775	-
Pupil Accounting and School Boundaries	1,219,030	-	1,390,972	-	171,942	-
Security Services	3,806,029	-	5,355,434	-	1,549,405	-
Total Superintendent of Schools	\$ 10,533,688	\$ 224,499	\$ 12,535,671	\$ 75,000	\$ 2,001,983	\$ (149,499)
Deputy Superintendent	8,635,769	-	1,273,799	-	(7,361,970)	-
Zone Executive Directors	13,182,549	221,038	10,617,776	218,682	(2,564,773)	(2,356)
High School Consortium	4,471,823	-	4,702,445	-	230,622	-
Alternative Educational Options	24,056,284	7,343,188	22,258,201	6,170,183	(1,798,083)	(1,173,005)
Career and Technical Education	4,849,693	1,739,423	4,051,731	2,019,912	(797,962)	280,489
Interscholastic Athletics	4,289,491	-	4,961,619	-	672,128	-
Total Deputy Superintendent	\$ 59,485,609	\$ 9,303,649	\$ 47,865,571	\$ 8,408,777	\$ (11,620,038)	\$ (894,872)
School Operating Resources	1,008,411,743	36,598,942	1,084,281,524	56,856,254	75,869,781	20,257,312
Total School Operating Resources	\$ 1,008,411,743	\$ 36,598,942	\$ 1,084,281,524	\$ 56,856,254	\$ 75,869,781	\$ 20,257,312
Chief Academic Officer	850,241	-	946,111	-	95,870	-
Academic Support Programs	28,059,681	26,649,521	21,430,803	10,676,451	(6,628,878)	(15,973,070)
Curriculum and Instruction	47,394,269	203,723	39,682,199	5,965,103	(7,712,070)	5,761,380
Enrichment and Specialty Programs	7,805,174	-	12,960,634	-	5,155,460	-
Total Chief Academic Officer	\$ 84,109,365	\$ 26,853,244	\$ 75,019,747	\$ 16,641,554	\$ (9,089,618)	\$ (10,211,690)
Chief Accountability Officer	637,218	-	928,284	-	291,066	-
Grants	989,073	580,282	1,012,193	-	23,120	(580,282)
Higher Education	240,021	-	1,273,271	-	1,033,250	-
Organizational Development	1,897,326	-	3,260,841	345,084	1,363,515	345,084
Professional Development	10,923,053	2,517,246	10,518,070	-	(404,983)	(2,517,246)
Research and Evaluation	1,794,920	-	1,560,718	105,672	(234,202)	105,672
State and Federal Accountability	16,513,049	13,334,830	17,427,367	13,568,187	914,318	233,357
Testing	5,776,001	314,209	5,429,853	-	(346,148)	(314,209)
Total Chief Accountability Officer	\$ 38,770,661	\$ 16,746,567	\$ 41,410,597	\$ 14,018,943	\$ 2,639,936	\$ (2,727,624)
Chief Financial Officer	846,600	-	333,662	-	(512,938)	-
Budget and Management Services	1,751,066	-	1,601,402	-	(149,664)	-
Financial Services	13,041,256	468,363	14,898,460	534,148	1,857,204	65,785
Fiscal Compliance and Quality Assurance	420,516	-	612,735	-	192,219	-
Payroll Services	1,031,209	-	1,621,382	-	590,173	-
Purchasing and Supply Services	8,642,917	-	6,855,016	-	(1,787,901)	-
Other Fixed Charges	89,625,518	-	48,194,449	-	(41,431,069)	-
Total Chief Financial Officer	\$ 115,359,082	\$ 468,363	\$ 74,117,106	\$ 534,148	\$ (41,241,976)	\$ 65,785
Chief Human Resources	3,350,056	-	2,680,438	-	(669,618)	-
Compensation, Benefits and HRIS	2,837,173	-	4,663,562	-	1,826,389	-
Employee and Labor Relations	620,662	-	1,340,526	-	719,864	-
Human Resources	13,013,281	2,598,968	9,622,200	985,649	(3,391,081)	(1,613,319)
Total Chief Human Resources	\$ 19,821,172	\$ 2,598,968	\$ 18,306,726	\$ 985,649	\$ (1,514,446)	\$ (1,613,319)



**Changes in Expenditures by Program
FY 2008 Approved to FY 2009 Approved, continued**

	FY 2008 Approved*		FY 2009 Approved		Change from FY 2008 Approved to FY 2009 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information Officer	12,183,085	-	8,814,015	90,000	(3,369,070)	90,000
Enterprise Systems	-	-	1,640,073	-	1,640,073	-
Printing Services	-	-	5,434,776	-	5,434,776	-
Technology Applications	8,095,287	-	7,733,994	-	(361,293)	-
Technology Operations	7,021,657	-	2,729,867	-	(4,291,790)	-
Technology Project Management	2,693,568	-	1,660,932	-	(1,032,636)	-
Technology Training	4,205,083	959,052	4,381,927	245,590	176,844	(713,462)
Telecommunications	12,881,529	-	16,207,507	-	3,325,978	-
Total Chief Information Officer	\$ 47,080,209	\$ 959,052	\$ 48,603,091	\$ 335,590	\$ 1,522,882	\$ (623,462)
Chief Student Services	716,344	-	837,037	-	120,693	-
Appeals Office	470,409	-	364,566	-	(105,843)	-
Business Partnerships	946,973	-	378,522	-	(568,451)	-
Family and Community Outreach	3,539,340	1,425,328	2,324,991	125,000	(1,214,349)	(1,300,328)
Special Education	95,804,315	9,514,958	93,999,481	10,224,934	(1,804,834)	709,976
Guidance Services	6,031,570	11,916	6,126,530	-	94,960	(11,916)
Health Services	3,672,988	121,536	3,027,192	-	(645,796)	(121,536)
Student Affairs\Safe and Drug Free Schools	2,099,334	839,052	1,947,427	662,272	(151,907)	(176,780)
Total Chief Student Services	\$ 113,281,273	\$ 11,912,790	\$ 109,005,746	\$ 11,012,206	\$ (4,275,527)	\$ (900,584)
Chief Operating Officer	498,345	-	819,886	-	321,541	-
Maintenance	43,474,216	500	44,323,884	-	849,668	(500)
Planning, Architectural Services and Construction	2,430,024	-	6,894,012	-	4,463,988	-
Plant Operations	6,631,493	-	7,245,024	-	613,531	-
Transportation	101,253,456	184,599	105,026,583	220,969	3,773,127	36,370
Total Chief Operating Officer for Supporting Services	\$ 154,287,534	\$ 185,099	\$ 164,309,389	\$ 220,969	\$ 10,021,855	\$ 35,870
TOTAL OPERATING BUDGET APPROPRIATION	\$ 1,655,211,600	\$ 105,851,173	\$ 1,679,504,028	\$ 109,089,090	\$ 24,292,428	\$ 3,237,917
NON-OPERATING						
Before and After School	8,756,861	-	7,937,800	-	(819,061)	-
Total Chief Academic Officer	\$ 8,756,861	\$ -	\$ 7,937,800	\$ -	\$ (819,061)	\$ -
Benefits Administration Office	141,103	-	465,285	-	324,182	-
Total Human Resources	\$ 141,103	\$ -	\$ 465,285	\$ -	\$ 324,182	\$ -
Planning, Architectural, Construction and Real Estate	409,486	-	409,486	-	-	-
Food and Nutrition Services	57,901,709	-	59,280,967	-	1,379,258	-
Food and Nutrition Services Subsidy	7,000,000	-	8,419,841	-	1,419,841	-
Central Garage	21,521,564	-	23,662,748	-	2,141,184	-
Central Garage Expense Recovery	(21,521,564)	-	(23,662,748)	-	(2,141,184)	-
Total Chief Administrator for Supporting Services	\$ 65,311,195	\$ -	\$ 68,110,294	\$ -	\$ 2,799,099	\$ -
Printing Services	3,169,379	-	3,615,771	-	446,392	-
Printing Services Expense Recovery	(3,169,379)	-	(3,615,771)	-	(446,392)	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	414,218	-	463,352	-	49,134	-
BRAVA	-	-	415,061	-	415,061	-
Lease Purchase	-	-	-	-	-	-
Worker's Comp Administration	-	-	-	-	-	-
Total Non-Departmental	\$ 414,218	\$ -	\$ 878,413	\$ -	\$ 464,195	\$ -
TOTAL NON-OPERATING BUDGET APPROPRIATION	\$ 74,623,377	\$ -	\$ 77,391,792	\$ -	\$ 2,768,415	\$ -
GRAND TOTAL BUDGET APPROPRIATION	\$ 1,729,834,977	\$ 105,851,173	\$ 1,756,895,820	\$ 109,089,090	\$ 27,060,843	\$ 3,237,917

* FY 2008 Approved reflects new organizational structure in FY 2009.



**Changes in Expenditures by Program
FY 2008 Estimated to FY 2009 Approved**

	FY 2008 Estimated		FY 2009 Approved		Change from FY 2008 Estimated to FY 2009 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	2,428,885	-	2,515,166	-	86,281	-
Internal Audit	1,426,482	-	1,533,694	-	107,212	-
Total Board of Education	\$ 3,855,367	\$ -	\$ 4,048,860	\$ -	\$ 193,493	\$ -
Superintendent of Schools	980,403	90,000	848,790	-	(131,613)	(90,000)
Office of the General Counsel	1,062,240	-	1,188,238	-	125,998	-
Communications	217,620	-	255,651	-	38,031	-
Publicity and Publications	987,052	-	1,126,801	-	139,749	-
Television and Web Resources	1,943,767	134,499	1,879,296	75,000	(64,471)	(59,499)
New and Charter Schools	655,646	-	490,489	-	(165,157)	-
Pupil Accounting and School Boundaries	1,384,192	-	1,390,972	-	6,780	-
Security Services	4,393,021	-	5,355,434	-	962,413	-
Total Superintendent of Schools	\$ 11,623,941	\$ 224,499	\$ 12,535,671	\$ 75,000	\$ 911,730	\$ (149,499)
Deputy Superintendent	3,161,812	-	1,273,799	-	(1,888,013)	-
Zone Executive Directors	13,674,437	221,038	10,617,776	218,682	(3,056,661)	(2,356)
High School Consortium	6,459,644	-	4,702,445	-	(1,757,199)	-
Alternative Educational Options	23,696,816	7,343,188	22,258,201	6,170,183	(1,438,615)	(1,173,005)
Career and Technical Education	4,450,578	1,739,423	4,051,731	2,019,912	(398,847)	280,489
Interscholastic Athletics	5,304,538	-	4,961,619	-	(342,919)	-
Total Deputy Superintendent	\$ 56,747,825	\$ 9,303,649	\$ 47,865,571	\$ 8,408,777	\$ (8,882,254)	\$ (894,872)
School Operating Resources	1,045,050,508	36,598,942	1,084,281,524	56,856,254	39,231,016	20,257,312
Total School Operating Resources	\$ 1,045,050,508	\$ 36,598,942	\$ 1,084,281,524	\$ 56,856,254	\$ 39,231,016	\$ 20,257,312
Chief Academic Officer	899,253	-	946,111	-	46,858	-
Academic Support Programs	27,324,398	15,551,085	21,430,803	10,676,451	(5,893,595)	(4,874,634)
Curriculum and Instruction	54,917,278	11,302,159	39,682,199	5,965,103	(15,235,079)	(5,337,056)
Enrichment and Specialty Programs	11,838,771	-	12,960,634	-	1,121,863	-
Total Chief Academic Officer	\$ 94,979,700	\$ 26,853,244	\$ 75,019,747	\$ 16,641,554	\$ (19,959,953)	\$ (10,211,690)
Chief Accountability Officer	1,336,373	-	928,284	-	(408,089)	-
Grants	1,023,766	580,282	1,012,193	-	(11,573)	(580,282)
Higher Education	271,742	-	1,273,271	-	1,001,529	-
Organizational Development	1,919,137	-	3,260,841	345,084	1,341,704	345,084
Professional Development	12,339,472	2,517,246	10,518,070	-	(1,821,402)	(2,517,246)
Research and Evaluation	1,475,343	-	1,560,718	105,672	85,375	105,672
State and Federal Accountability	23,312,875	13,334,830	17,427,367	13,568,187	(5,885,508)	233,357
Testing	5,184,066	314,209	5,429,853	-	245,787	(314,209)
Total Chief Accountability Officer	\$ 46,862,774	\$ 16,746,567	\$ 41,410,597	\$ 14,018,943	\$ (5,452,177)	\$ (2,727,624)
Chief Financial Officer	415,957	-	333,662	-	(82,295)	-
Budget and Management Services	1,632,199	-	1,601,402	-	(30,797)	-
Financial Services	14,691,504	468,363	14,898,460	534,148	206,956	65,785
Fiscal Compliance and Quality Assurance	524,941	-	612,735	-	87,794	-
Payroll Services	1,529,105	-	1,621,382	-	92,277	-
Purchasing and Supply Services	7,905,704	-	6,855,016	-	(1,050,688)	-
Other Fixed Charges	68,227,140	-	48,194,449	-	(20,032,691)	-
Total Chief Financial Officer	\$ 94,926,550	\$ 468,363	\$ 74,117,106	\$ 534,148	\$ (20,809,444)	\$ 65,785
Chief Human Resources	757,528	-	2,680,438	-	1,922,910	-
Compensation, Benefits and HRIS	3,968,231	-	4,663,562	-	695,331	-
Employee and Labor Relations	1,041,245	-	1,340,526	-	299,281	-
Human Resources	8,524,016	2,598,968	9,622,200	985,649	1,098,184	(1,613,319)
Total Chief Human Resources	\$ 14,291,020	\$ 2,598,968	\$ 18,306,726	\$ 985,649	\$ 4,015,706	\$ (1,613,319)



**Changes in Expenditures by Program
FY 2008 Estimated to FY 2009 Approved, continued**

	FY 2008 Estimated		FY 2009 Approved		Change from FY 2008 Estimated to FY 2009 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information Officer	6,683,002	-	8,814,015	90,000	2,131,013	90,000
Enterprise Systems	-	-	1,640,073	-	1,640,073	-
Printing Services	5,370,995	-	5,434,776	-	63,781	-
Technology Applications	8,086,443	-	7,733,994	-	(352,449)	-
Technology Operations	6,093,374	-	2,729,867	-	(3,363,507)	-
Technology Project Management	1,687,006	-	1,660,932	-	(26,074)	-
Technology Training	3,990,699	959,052	4,381,927	245,590	391,228	(713,462)
Telecommunications	17,109,242	-	16,207,507	-	(901,735)	-
Total Chief Information Officer	\$ 49,020,761	\$ 959,052	\$ 48,603,091	\$ 335,590	\$ (417,670)	\$ (623,462)
Chief Student Services	726,931	-	837,037	-	110,106	-
Appeals Office	363,367	-	364,566	-	1,199	-
Business Partnerships	331,880	-	378,522	-	46,642	-
Family and Community Outreach	2,489,447	1,425,328	2,324,991	125,000	(164,456)	(1,300,328)
Special Education	93,854,802	9,514,958	93,999,481	10,224,934	144,679	709,976
Guidance Services	6,905,282	11,916	6,126,530	-	(778,752)	(11,916)
Health Services	2,819,326	121,536	3,027,192	-	207,866	(121,536)
Student Affairs\Safe and Drug Free Schools	2,186,953	839,052	1,947,427	662,272	(239,526)	(176,780)
Total Chief Student Services	\$ 109,677,988	\$ 11,912,790	\$ 109,005,746	\$ 11,012,206	\$ (672,242)	\$ (900,584)
Chief Operating Officer	688,008	-	819,886	-	131,878	-
Maintenance	44,260,682	500	44,323,884	-	63,202	(500)
Planning, Architectural Services and Construction	3,140,607	-	6,894,012	-	3,753,405	-
Plant Operations	6,872,003	-	7,245,024	-	373,021	-
Transportation	103,640,165	184,599	105,026,583	220,969	1,386,418	36,370
Total Chief Operating Officer for Supporting Services	\$ 158,601,465	\$ 185,099	\$ 164,309,389	\$ 220,969	\$ 5,707,924	\$ 35,870
TOTAL OPERATING BUDGET APPROPRIATION	\$ 1,685,637,899	\$ 105,851,173	\$ 1,679,504,028	\$ 109,089,090	\$ (6,133,871)	\$ 3,237,917
NON-OPERATING						
Before and After School	8,756,861	-	7,937,800	-	(819,061)	-
Total Chief Academic Officer	\$ 8,756,861	\$ -	\$ 7,937,800	\$ -	\$ (819,061)	\$ -
Benefits Administration Office	141,103	-	465,285	-	324,182	-
Total Human Resources	\$ 141,103	\$ -	\$ 465,285	\$ -	\$ 324,182	\$ -
Planning, Architectural, Construction and Real Estate	409,486	-	409,486	-	-	-
Food and Nutrition Services	54,920,545	-	59,280,967	-	4,360,422	-
Food and Nutrition Services Subsidy	10,995,038	-	8,419,841	-	(2,575,197)	-
Central Garage	21,521,564	-	23,662,748	-	2,141,184	-
Central Garage Expense Recovery	(21,521,564)	-	(23,662,748)	-	(2,141,184)	-
Total Chief Administrator for Supporting Services	\$ 66,325,069	\$ -	\$ 68,110,294	\$ -	\$ 1,785,225	\$ -
Printing Services	3,169,379	-	3,615,771	-	446,392	-
Printing Services Expense Recovery	(3,169,379)	-	(3,615,771)	-	(446,392)	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	414,218	-	463,352	-	49,134	-
BRAVA	400,000	-	415,061	-	15,061	-
Lease Purchase	-	-	-	-	-	-
Worker's Comp Administration	-	-	-	-	-	-
Total Non-Departmental	\$ 814,218	\$ -	\$ 878,413	\$ -	\$ 64,195	\$ -
TOTAL NON-OPERATING BUDGET APPROPRIATION	\$ 76,037,251	\$ -	\$ 77,391,792	\$ -	\$ 1,354,541	\$ -
GRAND TOTAL BUDGET APPROPRIATION	\$ 1,761,675,150	\$ 105,851,173	\$ 1,756,895,820	\$ 109,089,090	\$ (4,779,330)	\$ 3,237,917



**Changes in Revenue
FY 2008 Approved to FY 2009 Approved**

	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Approved to FY 2009 Approved
Revenue Source:					
Prior Year Fund Balance		\$ 25,604,300	\$ 69,030,599	\$ 28,900,000	\$ 3,295,700
Federal Sources:					
Unrestricted:					
Impact Aid	\$ 74,927	\$ 424,900	\$ 424,900	\$ 424,900	\$ -
Restricted:					
Medicaid Reimbursement	\$ 3,566,830	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ -
Federal Restricted Grants	\$ 72,935,272	\$ 86,530,900	\$ 86,530,900	\$ 89,768,817	\$ 3,237,917
Total Federal Sources	\$ 76,577,029	\$ 91,155,800	\$ 91,155,800	\$ 94,393,717	\$ 3,237,917
State Sources:					
Unrestricted:					
Extended Elementary Education	\$ 1,731,575	\$ -	\$ -	\$ -	\$ -
Limited English Proficiency Aid	\$ 30,078,840	\$ 46,809,700	\$ 46,809,700	\$ 55,117,079	\$ 8,307,379
Foundation Program	\$ 474,879,420	\$ 525,710,500	\$ 525,710,500	\$ 516,275,226	\$ (9,435,274)
Geographic Cost of Education Index	\$ -	\$ -	\$ -	\$ 23,618,986	\$ 23,618,986
Compensatory Education	\$ 154,105,171	\$ 195,229,000	\$ 195,229,000	\$ 189,184,778	\$ (6,044,222)
Guaranteed Tax Base	\$ -	\$ 23,539,200	\$ 23,539,200	\$ 24,867,739	\$ 1,328,539
Handicapped Aid	\$ 33,917,721	\$ 43,310,600	\$ 43,310,600	\$ 40,498,599	\$ (2,812,001)
Nonpublic Placements	\$ 25,360,548	\$ 27,517,100	\$ 27,517,100	\$ 29,293,563	\$ 1,776,463
RICA	\$ 13,020	\$ 744,292	\$ 744,292	\$ -	\$ (744,292)
Transportation Aid	\$ 48,728,142	\$ 33,443,400	\$ 33,443,400	\$ 34,236,967	\$ 793,567
Aging Schools	\$ 2,773,093	\$ 2,364,800	\$ 2,364,800	\$ 2,199,301	\$ (165,499)
Supplemental Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Total Unrestricted:	\$ 771,587,530	\$ 898,668,592	\$ 898,668,592	\$ 915,292,238	\$ 16,623,646
Restricted:					
State Restricted Grants	\$ 6,244,271	\$ 7,615,108	\$ 7,615,108	\$ 7,400,037	\$ (215,071)
Tobacco Prevention Initiative	\$ 12,964	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Total Restricted:	\$ 6,257,235	\$ 7,631,108	\$ 7,631,108	\$ 7,416,037	\$ (215,071)
Total State Sources	\$ 777,844,765	\$ 906,299,700	\$ 906,299,700	\$ 922,708,275	\$ 16,408,575
Board Sources:					
Unrestricted:					
Tuition and Texts					
General	\$ 11,298,553	\$ 8,107,600	\$ 8,107,600	\$ 9,625,000	\$ 1,517,400
Magnet	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursement for					
Use of Buildings & Vehicles	\$ 2,957,436	\$ 3,395,400	\$ 3,395,400	\$ 3,500,000	\$ 104,600
Interest Earned	\$ 9,955,269	\$ 3,550,000	\$ 7,550,000	\$ 4,555,725	\$ 1,005,725
Miscellaneous	\$ 1,829,552	\$ 936,200	\$ 936,200	\$ 1,000,000	\$ 63,800
Restricted:					
Board Sources	\$ -	\$ 319,300	\$ 319,300	\$ 319,275	\$ (25)
Total Board Sources	\$ 26,040,810	\$ 16,308,500	\$ 20,308,500	\$ 19,000,000	\$ 2,691,500
County Sources:					
Unrestricted:					
County Contribution	\$ 596,793,696	\$ 608,673,435	\$ 591,673,435	\$ 607,117,075	\$ (1,556,360)
Restricted:					
County Restricted Contribution	\$ 6,712,307	\$ 7,169,865	\$ 7,169,865	\$ 7,384,961	\$ 215,096
Total County Sources	\$ 603,506,003	\$ 615,843,300	\$ 598,843,300	\$ 614,502,036	\$ (1,341,264)
Total Revenue:	\$ 1,483,968,607	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ 24,292,428



**Changes in Revenue
FY 2008 Estimated to FY 2009 Approved**

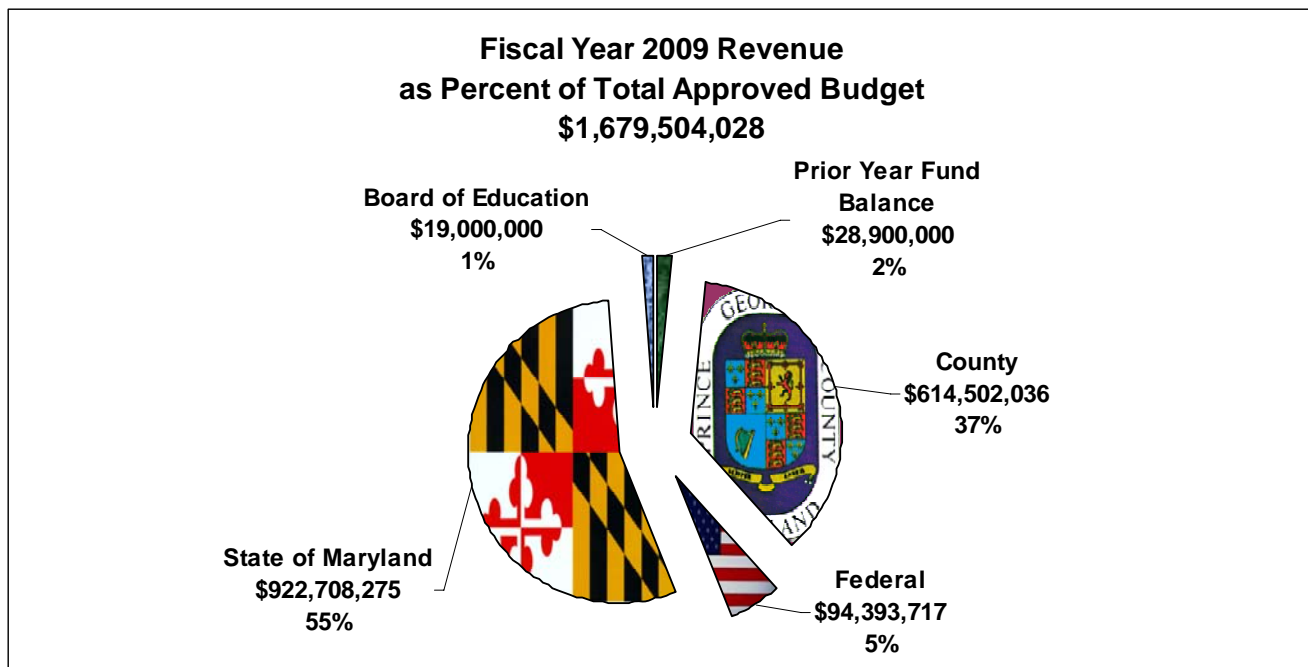
	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Estimated to FY 2009 Approved
Revenue Source:					
Prior Year Fund Balance		\$ 25,604,300	\$ 69,030,599	\$ 28,900,000	\$ (40,130,599)
Federal Sources:					
<i>Unrestricted:</i>					
Impact Aid	\$ 74,927	\$ 424,900	\$ 424,900	\$ 424,900	\$ -
<i>Restricted:</i>					
Medicaid Reimbursement	\$ 3,566,830	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000	\$ -
Federal Restricted Grants	\$ 72,935,272	\$ 86,530,900	\$ 86,530,900	\$ 89,768,817	\$ 3,237,917
Total Federal Sources	\$ 76,577,029	\$ 91,155,800	\$ 91,155,800	\$ 94,393,717	\$ 3,237,917
State Sources:					
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Geographic Cost of Education Index	\$ -	\$ -	\$ -	\$ 23,618,986	\$ 23,618,986
Compensatory Education	\$ 154,105,171	\$ 195,229,000	\$ 195,229,000	\$ 189,184,778	\$ (6,044,222)
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Nonpublic Placements	\$ 25,360,548	\$ 27,517,100	\$ 27,517,100	\$ 29,293,563	\$ 1,776,463
RICA	\$ 13,020	\$ 744,292	\$ 744,292	\$ -	\$ (744,292)
Transportation Aid	\$ 48,728,142	\$ 33,443,400	\$ 33,443,400	\$ 34,236,967	\$ 793,567
Aging Schools	\$ 2,773,093	\$ 2,364,800	\$ 2,364,800	\$ 2,199,301	\$ (165,499)
Supplemental Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Total Unrestricted:	\$ 771,587,530	\$ 898,668,592	\$ 898,668,592	\$ 915,292,238	\$ 16,623,646
<i>Restricted:</i>					
State Restricted Grants	\$ 6,244,271	\$ 7,615,108	\$ 7,615,108	\$ 7,400,037	\$ (215,071)
Tobacco Prevention Initiative	\$ 12,964	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
Total Restricted:	\$ 6,257,235	\$ 7,631,108	\$ 7,631,108	\$ 7,416,037	\$ (215,071)
Total State Sources	\$ 777,844,765	\$ 906,299,700	\$ 906,299,700	\$ 922,708,275	\$ 16,408,575
Board Sources:					
<i>Unrestricted:</i>					
Tuition and Texts					
General	\$ 11,298,553	\$ 8,107,600	\$ 8,107,600	\$ 9,625,000	\$ 1,517,400
Magnet	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursement for					
Use of Buildings & Vehicles	2,957,436	3,395,400	3,395,400	3,500,000	104,600
Interest Earned	9,955,269	3,550,000	7,550,000	4,555,725	(2,994,275)
Miscellaneous	1,829,552	936,200	936,200	1,000,000	63,800
<i>Restricted:</i>					
Board Sources	\$ -	\$ 319,300	\$ 319,300	\$ 319,275	\$ (25)
Total Board Sources	\$ 26,040,810	\$ 16,308,500	\$ 20,308,500	\$ 19,000,000	\$ (1,308,500)
County Sources:					
<i>Unrestricted:</i>					
County Contribution	\$ 596,793,696	\$ 608,673,435	\$ 591,673,435	\$ 607,117,075	\$ 15,443,640
<i>Restricted:</i>					
County Restricted Contribution	\$ 6,712,307	\$ 7,169,865	\$ 7,169,865	\$ 7,384,961	\$ 215,096
Total County Sources	\$ 603,506,003	\$ 615,843,300	\$ 598,843,300	\$ 614,502,036	\$ 15,658,736
Total Revenue:	\$ 1,483,968,607	\$ 1,655,211,600	\$ 1,685,637,899	\$ 1,679,504,028	\$ (6,133,871)

Description of Revenue Sources

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

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

Local and state revenues provide the majority of the funds supporting the Operating Budget for the Board of Education comprising 37% and 55% respectively of the total budget. Federal and other sources make up the remainder (5% Federal, 1% Board Sources, and 2% Prior Year Fund Balance).





Local Sources: Local revenues are provided through appropriation first by the County Executive in establishing the proposed budget for the County, including the Board of Education, and finally by the County Council in approving the budget for the County. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY 2009 amounts include \$47.0 million estimated for telecommunications tax and \$60.3 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.

5-Year History of County Maintenance of Effort Calculation					
Fiscal Year	Minimum Required County Contribution	Approved County Contribution	Amount Over Maintenance of Effort		
2009*	\$ 600,318,311	\$ 614,502,036	\$ 14,183,725		
2008*	\$ 608,551,278	\$ 615,843,300	\$ 7,292,022		
2007	\$ 564,581,820	\$ 602,243,300	\$ 37,661,480		
2006	\$ 542,579,950	\$ 562,043,003	\$ 19,463,053		
2005	\$ 539,698,186	\$ 545,372,400	\$ 5,674,214		

* Represents original Approved Budget.

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

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

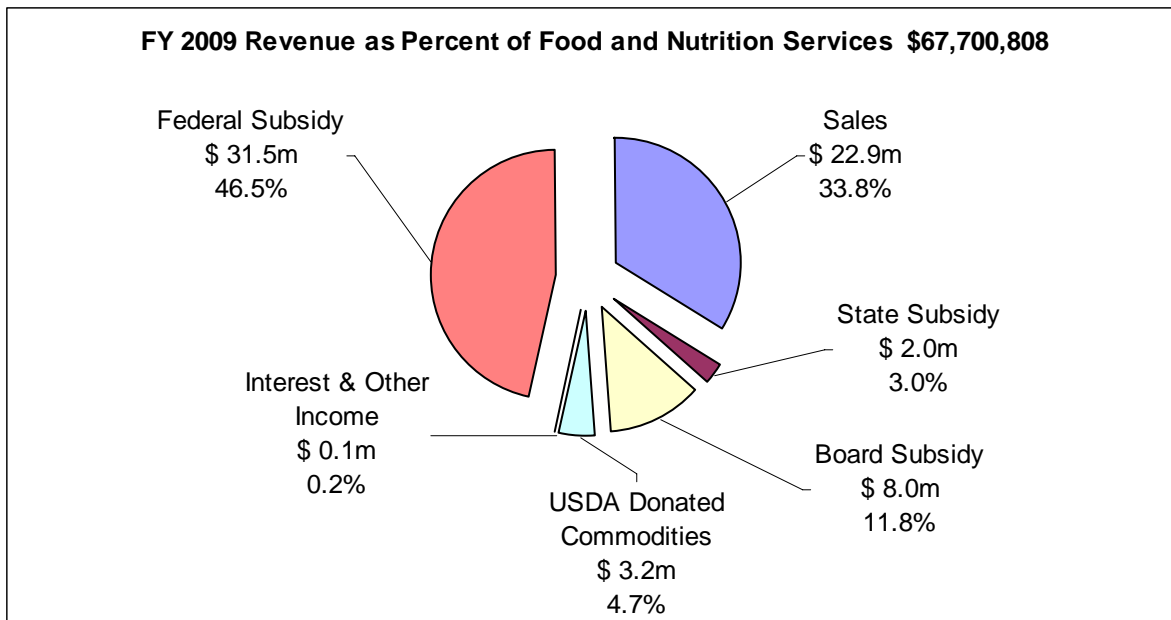
Federal Sources: Amounts appropriated for federal source revenues reflect estimated receipts consistent with historical trends for each program. Impact Aid is considered unrestricted revenue. Restricted grant programs comprise the majority of federal source revenue and includes Medicaid reimbursement.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

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

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

Special Revenue Funds – Food and Nutrition Services

Description of Revenue Sources: The Food and Nutrition Services program is not included in the Board of Education’s Operating Budget total that is appropriated by the County Council. It is reported in the budget document under the heading “Non-Operating Budget.” As a Special Revenue Fund, revenues related to the Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students and to sponsor the Adult Care Food Program. Budgeted revenues for the program are comprised of Board subsidies; US donated commodities, federal subsidies, interest and other income, Sales and State subsidies. Federal/Board subsidies and Sales provide the majority of the revenues for the program comprising 58.3% and 33.8% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 7.9%.



Revenue Assumptions and Trends: Federal and state subsidies supporting the Food and Nutrition program are estimated based on the formula applied to the number of students eligible for free and reduced meals and estimated participation. Revenues valuing United States donated commodities are based on historical trends adjusted for anticipated availability. Sales estimated reflect student participation trends adjusted for anticipated meal price changes. The Board subsidy funds ongoing Food and Nutrition Services expenses.



Restricted Programs Summary

	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Approved to FY 2009 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:					
TITLE I	\$ 26,836,799	\$ 27,335,682	\$ 27,335,682	\$ 27,057,869	\$ (277,813)
TITLE II - Eisenhower Teacher Quality	\$ 6,000,437	\$ 5,944,657	\$ 5,944,657	\$ 5,959,715	\$ 15,058
TITLE II - Enhancing Education Through Technology	\$ 277,312	\$ 279,902	\$ 279,902	\$ 247,342	\$ (32,560)
TITLE III - Emergency Immigrant Ed	\$ 1,782,388	\$ 2,393,700	\$ 2,393,700	\$ 2,428,789	\$ 35,089
TITLE IV - Safe & Drug Free Schools	\$ 623,671	\$ 616,122	\$ 616,122	\$ 498,815	\$ (117,307)
TITLE V - Innovative Education I	\$ 323,964	\$ 298,382	\$ 298,382	\$ -	\$ (298,382)
PERKINS CTE Program	\$ 1,504,011	\$ 1,515,340	\$ 1,515,340	\$ 1,509,997	\$ (5,343)
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 23,652,310	\$ 24,609,222	\$ 24,609,222	\$ 24,890,977	\$ 281,755
Total Major Federal Aid Formula Grant Programs:	\$ 61,000,892	\$ 62,993,007	\$ 62,993,007	\$ 62,593,504	\$ (399,503)
FEDERAL/STATE PROJECT GRANTS:					
Adolescent Single Parenting Program	\$ 237,596	\$ 237,596	\$ 237,596	\$ 237,596	\$ -
Adult Education	\$ 583,145	\$ -	\$ -	\$ -	\$ -
I-PAS Challenge School Initiative	\$ 1,233,395	\$ 1,233,395	\$ 1,233,395	\$ -	\$ (1,233,395)
Cigarette Restitution and Cessation Grant	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ 140,000
Even Start	\$ 1,070,617	\$ 900,554	\$ 900,554	\$ 900,554	\$ -
Fine Arts Initiative Grant	\$ 150,597	\$ -	\$ 183,767	\$ 165,391	\$ 165,391
Gear Up Grant	\$ 350,000	\$ -	\$ 300,381	\$ 300,381	\$ 300,381
Head Start	\$ 6,632,173	\$ 6,620,923	\$ 6,620,923	\$ 6,620,923	\$ -
Homeless Education	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
JP Hoyer Early Care & Education Grant	\$ 323,333	\$ -	\$ 323,333	\$ 323,333	\$ 323,333
JP Hoyer Enhancement Grant	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
JROTC	\$ 5,558,948	\$ 5,558,948	\$ 5,558,948	\$ 5,558,948	\$ -
MMSR Staff Development Grant	\$ 192,498	\$ 192,498	\$ 192,498	\$ 192,498	\$ -
MSDE - Personnel Assignments	\$ 377,095	\$ 743,979	\$ 743,979	\$ 743,979	\$ -
Other Restricted Programs	\$ -	\$ 15,437,236	\$ 12,379,488	\$ 17,395,179	\$ 1,957,943
PG Community Television - COMCAST	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Project LINC	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ (125,000)
Reading First Grant	\$ 1,918,267	\$ -	\$ 1,918,267	\$ 1,918,267	\$ 1,918,267
Reconstitution Eligible/Schools In Improvement	\$ 3,420,672	\$ 3,420,672	\$ 3,420,672	\$ 3,420,672	\$ -
SASS Initiative	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
School Recognition Awards	\$ 35,696	\$ 27,000	\$ 27,000	\$ 27,000	\$ -
Special Education Grants	\$ 3,635,679	\$ 5,963,035	\$ 5,963,035	\$ 5,963,035	\$ -
Technology Grants	\$ -	\$ -	\$ -	\$ -	\$ -
TITLE I - Neglect & Delinquent Program	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)
TITLE I - School Improvement Program	\$ 2,179,830	\$ 2,179,830	\$ 2,179,830	\$ 2,179,830	\$ -
Tobacco Prevention Program	\$ 12,964	\$ 16,000	\$ 16,000	\$ 16,000	\$ -
The Broad Center Residency Management Grant	\$ 118,247	\$ -	\$ 90,000	\$ 90,000	\$ 90,000
TOTAL Federal/State/Local Project Grant Programs:	\$ 28,470,752	\$ 42,858,166	\$ 42,858,166	\$ 46,495,586	\$ 3,637,420
TOTAL Major Federal Aid & Federal/State/Local Project Grant Programs:	\$ 89,471,644	\$ 105,851,173	\$ 105,851,173	\$ 109,089,090	\$ 3,237,917

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

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

Pupil Population

	FY 2007 Actual as of 09/30/06	FY 2008 Actual as of 09/30/07	FY 2009 Projected as of 09/30/07	Change From FY 2008 Actual to FY 2009 Projected Number Percent	
Full-Time					
<u>Regular and Special Education</u>					
<u>Day Programs:</u>					
Kindergarten @ 100%	8,167	8,819	8,990	171	1.94%
Elementary Grades 1 to 6	54,431	53,115	52,760	(355)	-0.67%
Middle School Grades 7 & 8	20,728	19,841	18,810	(1,031)	-5.20%
High School Grades 9 to 12	42,116	41,337	40,940	(397)	-0.96%
Total Regular and Special Education	125,442	123,112	121,500	(1,612)	-1.31%
<u>Pre-school</u>					
Pre-school Head Start	886	1,099	1,099	0	0.00%
Prekindergarten	3,366	4,176	4,177	1	0.02%
Montessori	213	264	264	0	0.00%
Special Education	1,153	1,430	1,430	0	0.00%
Total Pre-K to 12 Enrollment	5,618	6,969	6,970	1	0.01%
Nonpublic Schools for Handicapped	1,213	1,150	1,125	(25)	-2.17%
Total Full-Time Enrollment	132,273	131,231	129,595	(1,636)	-1.25%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs*	3,448	4,545	5,000	455	10.01%
Handicapped Programs	1,871	2,502	2,540	38	1.52%
Total Summer School	5,319	7,047	7,540	493	7.00%
Evening High School**	2,473	1,754	2,000	246	14.03%
Adult Education***	3,765	0	0	0	0.00%
Home and Hospital Teaching	800	800	850	50	6.25%
Total Part-time	12,357	9,601	10,390	789	8.22%

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

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

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



Summary of Staffing by Function

	FY 2007 Actual	FY 2008 Approved	FY 2008 Revisions after Budget Adoption	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Estimated to FY 2009 Approved
OPERATING						
A. General Programs						
Administration	507.60	558.50	(34.00)	524.50	509.50	(15.00)
Instruction	8,858.52	9,112.57	(195.68)	8,916.89	8,523.39	(393.50)
Student Personnel Services	241.92	447.73	(64.49)	383.24	380.24	(3.00)
Health Services	250.80	260.00	(41.50)	218.50	219.50	1.00
Student Transportation	1,552.08	1,429.15	(50.63)	1,378.52	1,401.52	23.00
School Plant Services	1,427.07	1,494.57	(7.22)	1,487.35	1,505.35	18.00
Maintenance of Plant	320.00	320.00	(26.00)	294.00	304.00	10.00
Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	2.94	2.63	(2.63)	0.00	0.00	0.00
Capital Outlay	5.00	5.00	(1.00)	4.00	4.00	0.00
Mid-Level Administration	1,492.60	1,553.60	(107.53)	1,446.07	1,427.57	(18.50)
Special Education	2,053.68	2,383.45	158.73	2,542.18	2,543.67	1.49
Total General Programs	16,712.21	17,567.20	(371.95)	17,195.25	16,818.75	(376.50)
B. Restricted Projects						
Administration	4.40	4.00	0.50	4.50	4.50	0.00
Instruction	405.61	421.93	(23.21)	398.72	398.72	(0.00)
Student Personnel Services	15.00	9.13	(9.03)	0.10	0.10	0.00
Health Services	5.00	5.00	2.00	7.00	18.00	11.00
Student Transportation	1.00	1.00	0.00	1.00	1.00	0.00
School Plant Services	0.00	0.00	0.00	0.00	0.00	0.00
Community Services	1.00	6.00	(2.00)	4.00	4.00	0.00
Mid-Level Administration	33.50	30.50	18.50	49.00	49.00	0.00
Special Education	334.12	321.52	12.82	334.34	334.34	0.00
Total Restricted Projects	799.63	799.08	(0.42)	798.66	809.66	11.00
SUBTOTAL OPERATING	17,511.84	18,366.28	(372.37)	17,993.91	17,628.41	(365.50)
NON-OPERATING						
C. Revolving Funds						
Printing Services	17.00	17.00	0.00	17.00	17.00	0.00
Before and After School	215.43	217.43	(2.75)	214.68	214.68	0.00
Central Garage	168.00	168.00	(21.00)	147.00	147.00	0.00
Food Services	1,016.70	1,030.46	(85.31)	945.15	963.15	18.00
Self Insurance	1.00	0.00	0.00	0.00	0.00	0.00
CIP	4.00	4.00	(4.00)	0.00	0.00	0.00
Workers' Comp Admin	5.00	5.00	0.00	5.00	5.00	0.00
Total Revolving Funds	1,427.13	1,441.89	(113.06)	1,328.83	1,346.83	18.00
SUBTOTAL NON-OPERATING	1,427.13	1,441.89	(113.06)	1,328.83	1,346.83	18.00
TOTAL FULL-TIME POSITIONS	18,938.97	19,808.17	(485.43)	19,322.74	18,975.24	(347.50)



Summary of Staffing by Program

Program Title	FY 2007 Actual	FY 2008 Approved	FY 2008 Revisions after Adoption	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Estimated to FY 2009 Approved
Board of Education*	30.00	34.00	(2.00)	32.00	32.00	0.00
Superintendent of Schools	7.00	6.00	(1.00)	5.00	3.00	(2.00)
General Counsel (Office)	8.00	8.00	(1.00)	7.00	7.00	0.00
Communications Officer	0.00	0.00	2.00	2.00	2.00	0.00
Publicity and Publications Office	10.00	10.00	(3.00)	7.00	7.00	0.00
TV Resources and Web Services	15.00	16.00	0.00	16.00	16.00	0.00
Security Services	36.00	39.00	10.00	49.00	63.00	14.00
New and Charter Schools	3.00	4.00	1.00	5.00	5.00	0.00
Pupil Accounting & School Boundaries	13.00	13.00	(1.00)	12.00	12.00	0.00
Deputy Superintendent	3.00	4.00	0.00	4.00	3.00	(1.00)
School Operating Resources	15,164.00	15,963.87	(277.79)	15,686.08	15,319.58	(366.50)
Zone Executive Directors	123.00	128.00	(38.00)	90.00	77.00	(13.00)
High School Consortium	0.00	15.00	19.00	34.00	33.00	(1.00)
Alternative Educational Options	100.63	114.86	24.51	139.37	138.37	(1.00)
Career and Technical Education	23.81	26.81	(5.35)	21.46	20.46	(1.00)
Interscholastic Athletics	3.00	3.00	0.00	3.00	3.00	0.00
Chief Academic Officer	3.00	3.00	0.00	3.00	3.00	0.00
Curriculum and Instruction	155.91	174.91	(51.91)	123.00	112.00	(11.00)
Academic Support Programs	112.77	142.87	(18.96)	123.91	119.91	(4.00)
Enrichment and Specialty Programs	27.50	25.50	(17.50)	8.00	7.00	(1.00)
Chief Accountability Officer	3.00	4.00	3.00	7.00	7.00	0.00
Grants Department	13.00	13.00	(5.00)	8.00	8.00	0.00
Professional Development	84.50	84.50	(18.50)	66.00	66.00	0.00
Research and Evaluation	12.00	13.00	(5.00)	8.00	9.00	1.00
State and Federal Accountability	87.00	88.00	(33.00)	55.00	51.00	(4.00)
Organizational Development	17.00	24.00	(19.00)	5.00	5.00	0.00
Business Partnerships	4.00	6.00	(3.00)	3.00	3.00	0.00
Testing	20.00	31.00	(7.00)	24.00	24.00	0.00
Chief Operating Officer for Supporting Services	7.00	7.00	(1.00)	6.00	6.00	0.00
Food and Nutrition Services	34.00	40.00	3.00	43.00	58.00	15.00
Maintenance	315.00	315.00	(24.00)	291.00	301.00	10.00
Planning and Architectural Services	22.00	22.00	(1.00)	21.00	21.00	0.00
Plant Operations	59.00	91.00	(20.90)	70.10	70.10	0.00
Transportation	1,710.84	1,587.84	(61.32)	1,526.52	1,549.52	23.00
Chief Administrator for Human Resources	4.00	4.00	(1.00)	3.00	3.00	0.00
Human Resources	99.71	107.71	(49.31)	58.40	60.40	2.00
Compensation, Benefits and HRIS	15.00	17.00	25.00	42.00	38.00	(4.00)
Employee and Labor Relations	8.00	9.00	(1.00)	8.00	8.00	0.00
Chief Information Officer	33.50	33.50	(28.00)	5.50	5.50	0.00
Technology Training	16.00	14.50	3.50	18.00	18.00	0.00
Technology Operations	29.00	26.50	4.50	31.00	23.00	(8.00)
Telecommunications	29.00	29.00	83.00	112.00	111.00	(1.00)
Technology Applications	27.50	27.50	1.00	28.50	26.50	(2.00)
Technology Project Management	7.00	7.00	0.00	7.00	7.00	0.00
Enterprise Systems Office	0.00	0.00	0.00	0.00	9.00	9.00
Printing Services	0.00	0.00	19.00	19.00	19.00	0.00

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



Summary of Staffing by Program, continued

Program Title	FY 2007 Actual	FY 2008 Approved	FY 2008 Revisions after Adoption	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Estimated to FY 2009 Approved
Chief Financial Officer	2.00	2.00	0.00	2.00	2.00	0.00
Budget and Management Services	18.00	19.00	(2.00)	17.00	16.00	(1.00)
Financial Services	54.00	54.00	(2.00)	52.00	51.00	(1.00)
Fiscal Compliance and Quality Assurance	6.00	5.00	0.00	5.00	5.00	0.00
Payroll Services	19.00	19.00	(1.00)	18.00	18.00	0.00
Purchasing and Supply Services	62.00	64.00	(4.00)	60.00	58.00	(2.00)
Other Fixed Charges	0.00	0.00	0.00	0.00	-	0.00
Chief Administrator for Student Services	4.00	4.00	3.00	7.00	7.00	0.00
Appeals Office	4.00	4.00	(1.00)	3.00	3.00	0.00
Guidance Services	56.00	57.00	7.00	64.00	64.00	0.00
Family and Community Outreach	9.00	13.00	(4.00)	9.00	8.00	(1.00)
Health Services	43.30	43.30	(19.30)	24.00	24.00	0.00
Special Education	156.00	179.00	35.90	214.90	218.90	4.00
Higher Education Partnerships	2.00	2.00	0.00	2.00	2.00	0.00
Student Affairs/Safe and Drug Free Schools	8.00	9.00	(1.00)	8.00	8.00	0.00
Grand Total Staffing	18,938.97	19,808.17	(485.43)	19,322.74	18,975.24	(347.50)



Summary of Staffing by Position Type

Position Type:	FY 2007 Actual	FY 2008 Approved	FY 2008 Revisions after Budget Adoption	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Estimated to FY 2009 Approved
Superintendent, Chiefs, Administrators, Zone Executive Directors	14.00	15.00	0.00	15.00	15.00	-
Directors, Coordinators, Supervisors, Specialists	442.38	491.28	(2.48)	488.80	478.80	(10.00)
Principals	219.00	225.00	(12.00)	213.00	213.00	-
Assistant Principals	319.00	323.00	(2.00)	321.00	319.00	(2.00)
Teachers	9,140.87	9,453.84	44.93	9,498.77	9,076.78	(422.00)
Therapists	217.71	236.61	(33.21)	203.40	204.90	1.50
Guidance Counselors	402.90	408.90	(24.40)	384.50	385.00	0.50
Librarians	205.50	206.50	(44.50)	162.00	173.00	11.00
Psychologists	90.40	94.90	4.00	98.90	98.90	-
Pupil Personnel Workers, School Social Workers	61.00	115.00	6.00	121.00	121.00	-
Nurses	207.80	216.00	(11.50)	204.50	216.50	12.00
Other Professional Staff	308.00	331.00	(44.60)	286.40	279.40	(7.00)
Secretaries and Clerks	966.96	1,007.86	(77.51)	930.35	918.85	(11.50)
Bus Drivers	1,507.58	1,387.15	(43.63)	1,343.52	1,366.52	23.00
Aides - Paraprofessionals	1,456.17	1,829.32	(96.68)	1,732.64	1,745.64	13.00
Other Staff	1,952.57	2,024.92	(34.79)	1,990.13	2,016.13	25.99
OPERATING FULL-TIME POSITIONS	17,511.84	18,366.28	(372.37)	17,993.91	17,628.41	(365.50)
Directors, Coordinators, Supervisors, Specialists	4.63	4.63	(1.63)	3.00	3.00	-
Secretaries and Clerks	39.88	39.88	9.74	49.62	48.62	(1.00)
Aides - Paraprofessionals	201.92	203.92	(11.86)	192.06	192.06	-
Other Professional Staff	15.00	12.00	1.00	13.00	13.00	-
Other Staff	1,165.70	1,181.46	(110.31)	1,071.15	1,090.15	19.00
NON-OPERATING FULL-TIME POSITIONS	1,427.13	1,441.89	(113.06)	1,328.83	1,346.83	18.00
TOTAL FULL-TIME POSITIONS	18,938.97	19,808.17	(485.43)	19,322.74	18,975.24	(347.50)

Capital Improvement Program Budget Process – Capital Projects Fund

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

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

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

Capital Improvement Program

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

The Board's Requested FY 2009 - 2014 CIP includes funding for six new elementary schools, two new middle schools, five new high schools (including two replacements), other projects such as major renovations, additions, science renovations, pod conversions, countywide projects and state reimbursement. Currently the school system is conducting a comprehensive assessment of every school facility. This assessment will be used to create a long-term school renovation and replacement plan that the school system hopes to begin during FY 2009. A prioritized list of capital projects for FY 2009 is provided on the following pages. This list provides an objective and reasonable basis for requesting annual funds over a six-year period. The list also allows staff to develop appropriate and effective methods of project delivery, anticipating the condition of the construction market and the need for suitable sites.



Prioritized List of Capital Improvement Projects

PR	PROJECT	STATUS	Completion/Occupancy Date
59	Classroom Addition - DuVal High	In Construction - Requesting State Reimbursement	January-07
2	Classroom Addition - Potomac High	In Construction - Requesting State Planning	August-08
3	Classroom Addition - Potomac High	In Construction - Requesting Funding	August-08
8	Laurel-Beltsville Area Elementary (formerly Elem. School No. 6)	In Design - Requesting State Planning	August-08
9	Laurel-Beltsville Area Elementary (formerly Elem. School No. 6)	In Design - Requesting Funding	August-08
62	Adelphi Elementary	In Design - Requesting Funding	August-07
4	Oxon Hill High Replacement (formerly HS No. 1)	In Design - Requesting State Planning	August-11
5	Oxon Hill High Replacement (formerly HS No. 1)	In Design - Requesting Funding	August-11
12	Laurel High Auditorium and Classroom Addition	In Design - Requesting State Planning	August-09
13	Laurel High Auditorium and Classroom Addition	In Design - Requesting Funding	August-09
41	Greenbelt Middle Renovation/Replacement	In Design - Requesting State Planning	August-10
42	Greenbelt Middle Renovation/Replacement	In Design - Requesting Funding	August-10
6	Planning Subregion VI Elementary (formerly ES No. 3; Marlton ES)	In Design - Requesting Funding	August-09
7	Planning Subregion VI Elementary (formerly ES No. 3; Marlton ES)	In Design - Requesting State Planning	August-09
17	Springhill Lake Elementary Partial Roof Replacement	Requesting Funding	August-08
18	Glenarden Woods Elementary Roof Replacement	Requesting Funding	August-08
19	Matthew Henson Elementary Roof Replacement	Requesting Funding	August-08
20	Doswell E. Brooks Elementary Roof Replacement	Requesting Funding	August-08
21	Eugene Burroughs Middle Partial Roof Replacement	Requesting Funding	August-08
22	Benjamin Tasker Middle HVAC Upgrades/Boiler Replacement	Requesting Funding	August-08
23	Clinton Grove Elementary Roof Top Unit Replacement	Requesting Funding	August-08
24	Doswell E. Brooks Elementary Boiler Replacement/HVAC Upgrades	Requesting Funding	August-08
25	Eugene Burroughs Middle Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
26	Glenarden Woods Elementary Boiler Replacement	Requesting Funding	August-08
27	Henry Ferguson Elementary Boiler Replacement	Requesting Funding	August-08
28	Langley Park Elementary Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
29	Laurel Elementary Boiler/Tank/Chiller Replacement	Requesting Funding	August-08
30	Marlton Elementary Boiler/Tank/Chiller Replacement	Requesting Funding	August-08
31	Matthew Henson Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08
32	Phyllis E. Williams Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08
33	Robert Frost Elementary Roof Top Unit Replacement	Requesting Funding	August-08
34	Springhill Lake Elementary Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
35	Tall Oaks Vocational Chiller Replacement/HVAC Upgrades	Requesting Funding	August-08
36	Tayac Elementary Boiler/Tank/Chiller Repl/HVAC Upgrades	Requesting Funding	August-08



Prioritized List of Capital Improvement Projects, continued

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

Prioritized List of Capital Improvement Projects, continued

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

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

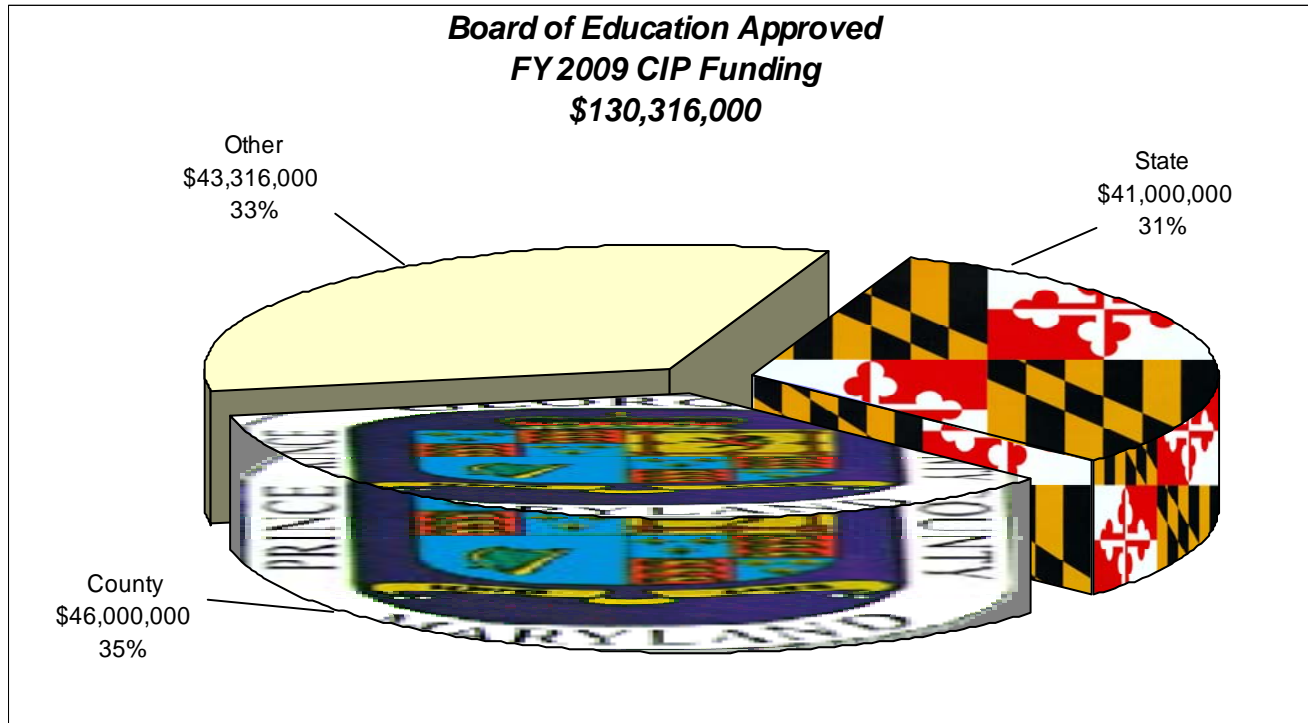
Key dates in the development processes for the Fiscal Year 2009 Operating and Capital Improvement budgets are presented below:

Event	Related Budget	Date
Board of Education Work Session	CIP	August 22, 2007
CIP Highlights made available to the public	CIP	August 23, 2007
First Reader of Requested CIP	CIP	August 24, 2007
Public Hearing	CIP	August 29, 2007
Second Reader of Requested CIP	CIP	September 14, 2007
Board of Education Approval of CIP	CIP	September 15, 2007
CIP submitted to County Executive and County Council	CIP	September 18, 2007
First submission to the State Interagency Committee	CIP	October 6, 2007
Final submission to the State Interagency Committee	CIP	December 1, 2007
Interagency Committee Hearing	CIP	December 5, 2007
State Board of Public Works Hearing	CIP	January 24, 2008
County Executive holds public hearing for County Budget	County	January 2008
Board of Education Budget Public Hearings	Operating	January 8, 17, 18, 2008
Board of Education Budget Work Sessions	Operating	January 22, 2008 February 15, 2008
Superintendent/Schools/Staff Budget Meetings	Operating	January/February 2008
County Executive submits Requested budget to the County Council	CIP Operating	March 15, 2008
County Executive's second required Budget Hearing	CIP	April 2008
Maryland State Legislature adopts its final budget, including school funded amounts	CIP Operating	April 2008
County Council holds two budget hearings	CIP Operating	April/May 2008
Board of Public Works (BPW) adopts final budget	CIP	May 2008
County Council approves budget for Prince George's County	CIP Operating	June 1, 2008
State allocations available	CIP	June 1, 2008
Fiscal Year 2009 budget takes effect	CIP Operating	July 1, 2008

**Capital Improvement Program
Approved FY 2009 – FY 2014 Funding**

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY-2009	\$ 41,000,000	\$ 46,000,000	\$ 43,316,000	\$ 130,316,000
FY-2010	\$ 128,365,000	\$ 80,963,000		\$ 209,328,000
FY-2011	\$ 65,801,000	\$ 83,597,000		\$ 149,398,000
FY-2012	\$ 68,289,000	\$ 81,221,000		\$ 149,510,000
FY-2013	\$ 30,083,000	\$ 68,700,000		\$ 98,783,000
FY-2014	\$ 49,528,000	\$ 62,000,000		\$ 111,528,000
TOTAL FUNDING	\$ 383,066,000	\$ 422,481,000	\$ 43,316,000	\$ 848,863,000

Note: The fiscal year funding reflected above represents both state and county numbers submitted in the Interagency Committee’s Joint Signature letter and the revised state CIP submission.





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BOARD OF EDUCATION APPROVED



*FY-2009
Annual
Operating
Budget*

July 1, 2008 - June 30, 2009



Prince George's County Public Schools - www.pgcps.org - 14201 School Lane - Upper Marlboro, MD 20772
Board of Education: Verjeana M. Jacobs, Esq., Chair - Ron L. Watson, Jr., Ph.D., - Vice Chair - Donna Hathaway Beck
Patricia J. Fletcher - Heather Iliff - R. Owen Johnson, Jr., - Rosalind A. Johnson - Linda Thornton Thomas
- Amber P. Waller - Edward Burroughs, III, Student Member - John E. Deasy, Ph.D., Superintendent and Secretary-Treasurer

PROGRAM: Board of Education

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

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

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

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

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



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Board of Education				
Admin Support Technician	2.00	2.00	2.00	2.00
Board of Education Members	9.00	9.00	9.00	9.00
Community Liaison	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	12.00	12.00	10.00	10.00
Legislative Affairs Specialist	0.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Research Analyst	0.00	1.00	1.00	1.00
Secretary	5.00	6.00	6.00	6.00
Total Staffing	30.00	34.00	32.00	32.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Board of Education				
Salaries & Wages	\$ 1,507,722	\$ 1,979,774	\$ 1,718,052	\$ 1,951,878
Fringe Benefits	\$ 278,605	\$ 367,426	\$ 366,011	\$ 372,918
Contracted Services	\$ 969,415	\$ 1,484,758	\$ 1,526,654	\$ 1,484,758
Supplies & Materials	\$ 34,061	\$ 37,514	\$ 42,858	\$ 37,514
Other Operating Expenses	\$ 123,335	\$ 186,792	\$ 186,792	\$ 186,792
Capital Outlay	\$ 3,973	\$ 15,000	\$ 15,000	\$ 15,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,917,111	\$ 4,071,264	\$ 3,855,367	\$ 4,048,860



Cost Center Number	Description	FY 2009 Approved
Board of Education		
10001	Board of Education	\$2,273,809
10101	Bd Member - Jacobs - Chair	\$28,557
10102	Bd Member - Hathaway-Beck	\$26,475
10103	Bd Member - Fletcher	\$26,475
10104	Bd Member - Iliff	\$26,475
10105	Bd Member - Rosalind Johnson	\$26,475
10106	Bd Member - Owen Johnson, Jr.	\$25,475
10107	Bd Member - Thomas	\$26,475
10108	Bd Member - Waller	\$26,475
10109	Bd Member - Watson	\$26,475
10110	Bd Member - Student	\$2,000
30201	Internal Audit	\$1,533,694
Total Cost Center Number		\$ 4,048,860

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Board of Education								
Administration	\$ 1,951,878		\$ 1,484,758	\$ 37,514	\$ 186,792	\$ 15,000		\$ 3,675,942
Fixed Charges		\$ 372,918						\$ 372,918
Grand Total	\$ 1,951,878	\$ 372,918	\$ 1,484,758	\$ 37,514	\$ 186,792	\$ 15,000	\$ -	\$ 4,048,860

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PROGRAM: Internal Audit

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

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

ACCOMPLISHMENTS:

- Provided several training sessions for principals and bookkeepers on financial policies and procedures.
- Provided management advisory services on internal controls.
- Conducted 103 financial/operational audits of schools and central administration, conducted 80 audits of fixed assets and made recommendations for improvements.
- Provided whistleblower hotline services for 261 calls.
- Assisted the external auditors in the annual financial statement audit thereby reducing the Board’s overall cost for services.

PROGRAM GOALS:

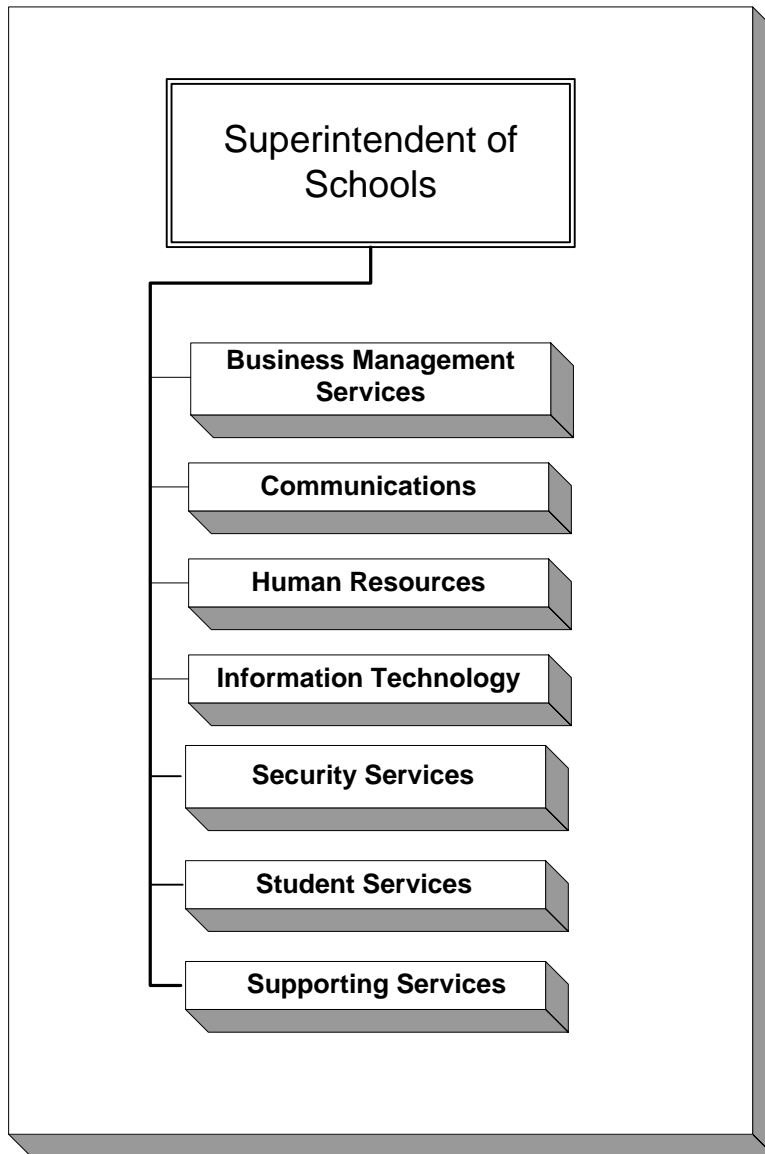
- Provide training and support to principals and bookkeepers in policies, procedures and internal controls.
- Conduct special requests by the Board and Superintendent and provide audit services for the whistleblower hotline.

PERFORMANCE MEASURES:

- Perform 120 audits of schools’ student activity funds.
- Perform 100 audits of fixed assets.
- Perform 10 special and operational audits.
- Conduct five (5) workshops on policies, procedures and internal controls.
- Conduct hotline reviews for all incoming calls and reports.

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

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PROGRAM: Superintendent of Schools

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

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

ACCOMPLISHMENTS:

- Implemented public school laws of Maryland and BOE mandated policies, procedures and accountability measures designated and designed to improve operational efficiency and student outcomes.
- Implemented accountability mandate required by the *No Child Left Behind Act* (NCLB) federal legislation and revised student achievement.
- Updated the *Bridge to Excellence Master Plan* (Master Plan) including focused efforts to teach the curriculum as designed and aligned to the Voluntary State Curriculum, implemented the *Children Come First* initiatives, trained teachers and administrators on content knowledge and skills, implemented comprehensive support strategies for student success on high stakes assessments and followed a targeted test sophistication protocol.
- Provided systemic change and direction to address the needs of the school system regarding the increase of certified and highly qualified teachers.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

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

FY 2009 BUDGET HIGHLIGHTS: The school system will continue to provide systemic support services for the children of Prince George's County, consistent with the *Bridge to Excellence Master Plan*, as well as continue to the implementation the Children Come First initiatives within the resources allocated in FY 2009.



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Requested
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	2.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Total Staffing	7.00	6.00	5.00	5.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				
Salaries & Wages	\$ 715,862	\$ 626,198	\$ 735,448	\$ 624,505
Fringe Benefits	\$ 104,262	\$ 81,260	\$ 101,233	\$ 87,510
Contracted Services	\$ 44,361	\$ 43,654	\$ 53,654	\$ 53,654
Supplies & Materials	\$ 16,103	\$ 10,710	\$ 11,710	\$ 7,977
Other Operating Expenses	\$ 82,001	\$ 66,518	\$ 77,518	\$ 75,144
Capital Outlay	\$ 1,085	\$ 840	\$ 840	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 963,674	\$ 829,180	\$ 980,403	\$ 848,790

Cost Center Number	Description	FY 2009
		Approved
Superintendent		
20001	Superintendent	\$ 746,551
20201	Special Assistant to Superintendent	\$ 102,239
Total Cost Center Number		\$ 848,790

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Superintendent								
Administration	\$ 624,505		\$ 53,654	\$ 7,977	\$ 75,144			\$ 761,280
Fixed Charges		\$ 87,510						\$ 87,510
Grand Total	\$ 624,505	\$ 87,510	\$ 53,654	\$ 7,977	\$ 75,144	\$ -	\$ -	\$ 848,790

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PROGRAM: General Counsel (Office)

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

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

ACCOMPLISHMENTS:

- Provided advice of counsel in the areas of labor relations and negotiations and successfully represented the interest of the Administration and the Board in various employee appeals.
- Assisted the Equity Office in investigating employee and student complaints of discrimination and harassment and responded to employee complaints pending before the EEOC and Human Relations Commission.
- Completed contract review and negotiation of contracts presented by all offices and divisions including, but not limited to, the Procurement Office, Accountability Office, Student Services Office, Office of Technology, New and Charter Schools Office, Academics Office, Human Resources Office, and Office for Supporting Services (CIP/Construction).
- Worked with Risk Management, the Board's Third-Party Claim Administrator and the Board's outside counsel on evaluating, managing and successfully defending litigation claims against the school system.
- Represented the school system's interest in special education matters, including due process hearings, mediations, and resolution conferences, and in appeals filed in federal and state courts.
- Assisted the Superintendent and Board in developing Board of Education policies and administrative procedures.
- Assisted the Superintendent and Board in tracking and interpreting legislative policy and regulations, providing testimony at General Assembly hearings, and facilitating discussions with elected officials, members of the General Assembly and officials at the Maryland State Department of Education.
- Worked closely with the Office of New and Charter Schools in reviewing charter school applications, advising the Board and Administration on requirements of charter school laws and successfully defended the Board and Administration on charter school appeals before the Maryland State Board of Education and the courts.
- Provided advice of counsel to the Chief Financial Officer on legal issues and matters impacting school finance, tax and budget issues.
- Provided advice of counsel to the Administration and Board on student appeal matters.
- Responded on a daily basis to calls from schools, zone offices, school system employees, and members of the general community on various legal issues and inquiries.

PROGRAM GOALS:

- Provide review and legal analysis of contract documents, including memoranda of understandings, construction and architectural agreements and procurement-related documents that expand and strengthen contractual business partnerships and relationships and that support programmatic goals and objectives of the school system. (Goals 1, 2, and 4)
- Provide advice of counsel and legal services to the Student Services Office and Office of Appeals in areas of school discipline, student appeals matters and on policies and procedures impacting students. (Goals 1, 2, and 4)
- Provide advice of counsel and legal services and work with the Risk Management Office in evaluating risk management issues impacting students and school learning environments in order to ensure a safe and orderly environment in schools. (Goals 1, 2 and 4)



- Provide advice of counsel and legal services to the Office of Human Resources to support its and the Administration's effort to ensure that all employees will be highly qualified, highly skilled and effective. (Goal 3).
- Provide advice of counsel and legal services to the Office of Finance that supports that office in reasonably ensuring financial integrity and stability of the school system.

PERFORMANCE MEASURES:

- Attorneys will continue to provide advice of counsel in the major performance goal areas stated herein.
- Provide timely review, comment and negotiation of contracts within the requested time frame required by offices and divisions of Prince George's County Public Schools.
- Attorneys will work with staff in the Human Resources Division to ensure timely response on union concerns, grievances, and appeals.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	2.00	1.00	1.00	0.00
Officer	1.00	1.00	0.00	0.00
Secretary	3.00	3.00	3.00	2.00
Total Staffing	7.00	6.00	5.00	3.00

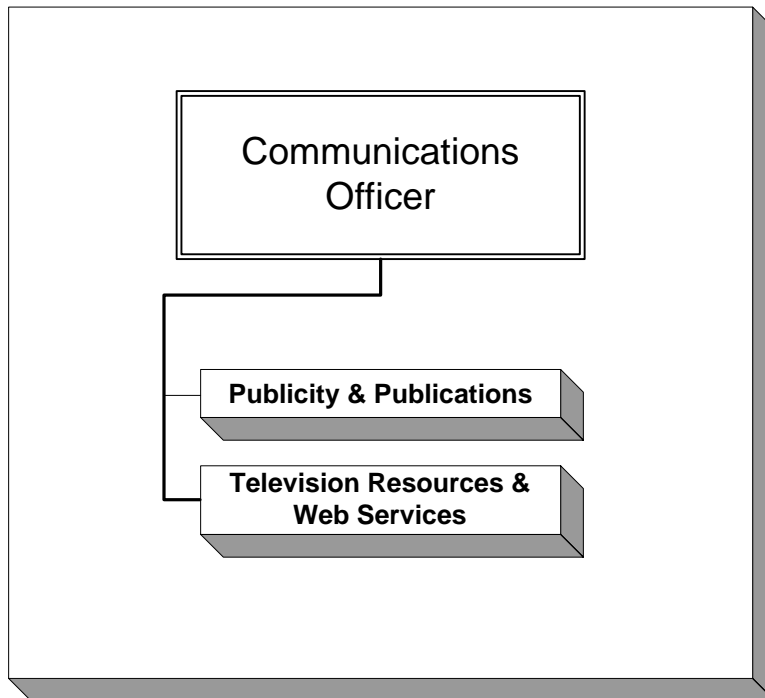
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Office of the General Counsel				
Salaries & Wages	\$ 721,367	\$ 715,259	\$ 802,491	\$ 887,933
Fringe Benefits	\$ 126,649	\$ 108,077	\$ 107,486	\$ 164,405
Contracted Services	\$ 42,340	\$ 186,683	\$ 103,719	\$ 76,212
Supplies & Materials	\$ 12,084	\$ 10,872	\$ 10,872	\$ 10,016
Other Operating Expenses	\$ 11,454	\$ 32,672	\$ 32,672	\$ 49,672
Capital Outlay	\$ 4,138	\$ 5,000	\$ 5,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 918,032	\$ 1,058,563	\$ 1,062,240	\$ 1,188,238

Cost Center Number	Description	FY 2009
		Approved
Office of the General Counsel		
30301	Office of the General Counsel	\$ 1,188,238
Total Cost Center Number		\$ 1,188,238



Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Office of the General Counsel								
Administration	\$ 887,933		\$ 76,212	\$ 10,016	\$ 49,672			\$ 1,023,833
Fixed Charges		\$ 164,405						\$ 164,405
Grand Total	\$ 887,933	\$ 164,405	\$ 76,212	\$ 10,016	\$ 49,672	\$ -	\$ -	\$ 1,188,238

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PROGRAM: Communications Officer

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

PROGRAM DESCRIPTION: The Office of Communications, led by the Communications Officer provides the following services to the school system and the public:

- Publications and publicity events;
- Television and Web Resources; and
- Interpreter and Translations

The office is responsible for communicating information to the public and serving as a resource for public information regarding public school education in Prince George's County. The effective executive of these functions directly contributes to the achievement of Master Plan Goals 1, 3 and 7.

ACCOMPLISHMENTS:

- Communicated and cultivated public awareness of the organization's core values and the *Children Come First* initiatives. Also, kept the public informed of student achievement on critical state assessments and academic programs that are designed to accelerate student achievement.
- Used publicity events to demonstrate the benefits of investments in academic programs and capital projects, and engaged the public in the educational process.
- Earned local and national awards for publications and television programming.
- Increased the number of collaborative activities with the County Government and nonprofit organizations to contribute to student achievement and public awareness of educational programs and services, including academic support and college scholarship funding.
- Increased instructional programming for students and teacher development; provided video production services to support teacher candidates for national Board Certification; established the *Children Come First* public affairs television show to introduce staff members to school system leaders and provided insight into critical educational programs; and provided training and technical support for schools.
- Acquired and implemented a new web content management system, redesigned the school system's Internet home page, and trained 300 school and office webmasters to better manage information presented to the public online.
- Increased the quantity of information provided in English and Spanish using an outside consultant, and began planning for an internal unit that would manage translation requests system-wide and assume Academics/ESOL the responsibility for managing requests for interpreters.
- Informed public of actions taken by the members of the Board of Education, updated website, organized events and generated opportunities for local media to highlight Board initiatives and priorities, and established a weekly public calendar distributed to the media and stakeholders.

PROGRAM GOALS:

- Develop and implement a strategic communications plan for the school system to communicate initiatives, policies, achievement, and Master Plan goals. (Goals 1, 5 and 7)
- Increase professional development of staff. (Goal 3)
- Use technology to increase public awareness and understanding of the Board of Education's policies and actions, keep parents informed, and engage students in ways that contribute to improved academic achievement. (Goals 1, 3, 5 and 7).

PERFORMANCE MEASURES:

- Publicize each of the *Children Come First* initiatives. (Goals 1 and 5)
- All staff members will receive professional development. (Goal 3)
- Complete technology upgrades. (Goals 1 and 7)



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Communications Officer				
Officer	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Total Staffing	0.00	0.00	2.00	2.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Communications Officer				
Salaries & Wages	\$ -	\$ -	\$ 190,149	\$ 213,124
Fringe Benefits	\$ -	\$ -	\$ 23,812	\$ 38,868
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ 919	\$ 919
Other Operating Expenses	\$ -	\$ -	\$ 2,740	\$ 2,740
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ -	\$ -	\$ 217,620	\$ 255,651

Cost Center Number	Description	FY 2009
		Approved
Communications Officer		
20100	Communications Officer	\$ 255,651
Total Cost Center Number		\$ 255,651

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Communications Officer								
Administration	\$ 213,124			\$ 919	\$ 2,740			\$ 216,783
Fixed Charges		\$ 38,868						\$ 38,868
Grand Total	\$ 213,124	\$ 38,868	\$ -	\$ 919	\$ 2,740	\$ -	\$ -	\$ 255,651

Note: Positions and funding for the Communications Officer were previously located on the Publicity and Publications page in FY 2007 Actual and FY 2008 Approved. The FY 2009 Approved Budget reflects the current operational structure.

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PROGRAM: Publicity and Publications (Department)

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

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

ACCOMPLISHMENTS:

- Increased number of public awareness documents focused on school system initiatives and student achievement utilizing a variety of communications tools including press releases, proactive story placements, press conferences, media placements, brochures, school system newsletter, the 2007 Annual Report.
- Increased the visibility of the Superintendent and Board members to key stakeholders through media outlets, community meetings and forums, employee awareness events, and special events.
- Increased the quantity of school system information translated into Spanish and provided to students, teachers, parents, and community members.
- Continued working with the Board of Education office and new Board members to assist with producing and distributing a Board of Education weekly calendar, communicating changes to Board and committee meetings, as well as Board work sessions via press releases, provided photography services as requested, and produced all Board Awards Nights.
- Managed national and local awards nominations and programs for teachers and principals including the Prince George's County Public Schools' Teacher of the Year Program.
- Supported collaborative efforts with non-profit and government agencies to increase participation in community outreach activities including Scholar Dollar (County Executive), Free Elementary School FluMist Vaccinations (County Health Department), Annual Holiday Food and Fitness (County Health Department and American Diabetes Association), Prince George's Classic (Business Community), Entrepreneur for a Day (Business Community), Summer Reading Program (County Library System), Harlem Renaissance Festival, and Posse Foundation Scholarship opportunities. (Goal 7)

PROGRAM GOALS:

- Develop and implement strategic public relations and marketing plans for school system initiatives, new policies, achievement, and Master Plan goals. (Goals 5 and 7)
- Identify additional opportunities to publicly recognize the achievements and accomplishments of Prince George's County Public Schools students, teachers, principals, schools, and employees via proactive media relations opportunities. (Goal 7)
- Increase the number of high-quality publications for the school system. (Goal 7)
- Provide professional development to improve customer service skills. (Goal 3)

PERFORMANCE MEASURES:

- Implement systemic public relations and marketing strategies for 15 school system initiatives (Advanced Placement 8; HSA Extended Learning Opportunities; 2009 Count Down to College; Rules to Ride Safety Campaign; Litter Free Schools; Yes Be Cool Go to School; Pre-K – 8 Schools; Career and Technical Education; Annual State of the School System Address; School Openings; Dual Language Parent Summit; Middle Years Programs; National Board Certified Teachers; MSA Testing; and Contracted Schools). (Goals 5 and 7)



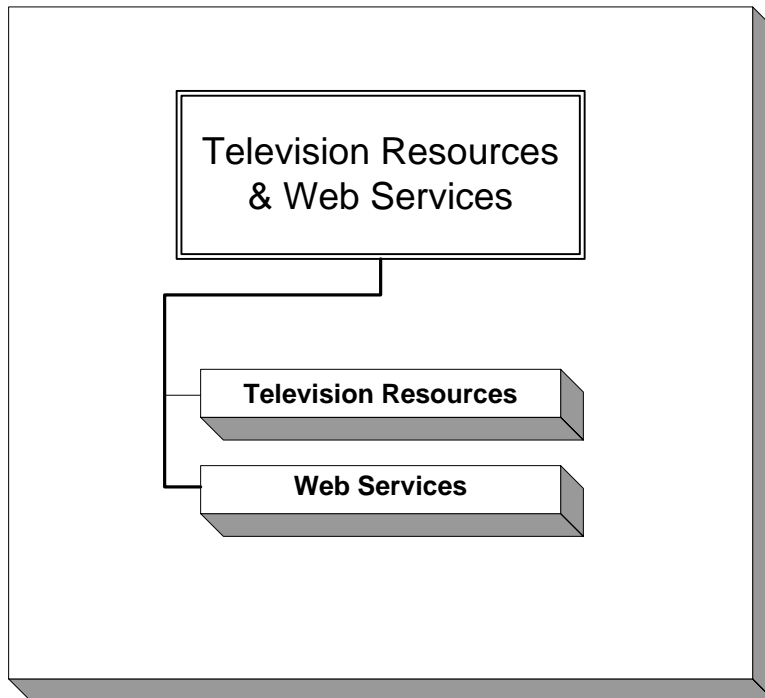
- Increase recognition of PGCPs accomplishments through proactive media placements and campaigns by placing monthly media buys using various mediums including radio, print, and billboards. (Goal 7)
- Provide traditional annual, systemic publications to offices and stakeholders and produce three new systemic publications focused on student achievement. (Goal 7)
- All staff will receive continuing professional development. (Goal 3)

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Publicity and Publications				
Admin Support Specialist	1.00	1.00	1.00	1.00
Communications Editor	1.00	1.00	1.00	1.00
Graphic Design/Publication Specialist	2.00	1.00	1.00	1.00
Officer	3.00	3.00	1.00	1.00
Photographer	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	2.00	2.00
Total Staffing	10.00	10.00	7.00	7.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Publicity and Publications				
Salaries & Wages	\$ 684,146	\$ 754,653	\$ 566,679	\$ 640,071
Fringe Benefits	\$ 152,277	\$ 133,142	\$ 108,720	\$ 181,573
Contracted Services	\$ 358,368	\$ 348,935	\$ 239,391	\$ 256,391
Supplies & Materials	\$ 42,998	\$ 36,389	\$ 35,431	\$ 27,983
Other Operating Expenses	\$ 10,298	\$ 23,409	\$ 15,243	\$ 15,243
Capital Outlay	\$ 4,835	\$ 6,751	\$ 21,588	\$ 5,540
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,252,922	\$ 1,303,279	\$ 987,052	\$ 1,126,801

Cost Center Number	Description	FY 2009
		Approved
Publicity and Publications		
20101	Publicity and Publications Office	\$ 1,126,801
Total Cost Center Number		\$ 1,126,801

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Publicity and Publications								
Administration	\$ 640,071		\$ 256,391	\$ 27,983	\$ 15,243	\$ 5,540		\$ 945,228
Fixed Charges		\$ 181,573						\$ 181,573
Grand Total	\$ 640,071	\$ 181,573	\$ 256,391	\$ 27,983	\$ 15,243	\$ 5,540	\$ -	\$ 1,126,801



PROGRAM: Television Resources and Web Services (Department)

MISSION: The mission of the Department of Television Resources and Web Services is to operate cable TV Channel 96 on Comcast/Channel 38 on Verizon and the school system's more than 20,000-page website. TV 96/38 produces and airs programs that keep the community informed about Board policies and developments in the system by the Superintendent. It impacts student achievement by producing and airing shows such as SAT Prep, High School Assessment Prep, and Praxis Prep for staff development as outlined in the *Bridge to Excellence Master Plan*. Web Services provides, creates, and maintains the website which represents Prince George's County Public Schools on the World Wide Web. It delivers information to the community and impacts student achievement through the many instructional links and resources provided on its servers and on the Internet. TV 96/38 and www.pgcps.org are the school system's major communications vehicles for outreach to stakeholders, student achievement, and staff development.

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

- Operating Cable TV 96 on Comcast, Channel 38 on Verizon, and creating and maintaining the school system's more than 20,000 page website.
- Producing television programs and web postings for student achievement, the Board of Education, Superintendent, community, administration, instructional and staff development.
- Supporting the goals of the *Bridge to Excellence Master Plan*.
- Implementing federal guidelines for Digital TV, and keeping the system in compliance with federal, state, and local mandates, guidelines, and upgrades for television stations and websites.
- Facilitate the taping of videos for National Board Certified teacher applicants.
- Producing a math homework hotline television program "Count On Us."
- Implementing video streaming of TV 96/38 on the internet.
- TV 96/38 and www.pgcps.org are the public's eye inside the school system and a training vehicle for students and staff.

ACCOMPLISHMENTS:

- Implemented the new Web Content Management System.
- Continued professional development and training of more than 300 delegated web masters.
- Increased televised High School Assessment (HSA) Pre programming.
- Produced and aired seven on-on-one shows with the Superintendent.

PROGRAM GOALS:

- Initiate Digital Upgrade Phase 2 in compliance with federal law mandating transition of TV signals from analog to digital by February 2009. (Goals 1, 3 and 7)
- Implement taxonomy, flex menus, and related content modules from the Ektron Content Management System on seven major web templates. (Goals 1 and 7)
- Continue professional development of staff to improve skills to provide more assistance to offices and schools. (Goal 3)

PERFORMANCE MEASURES:

- Digital equipment for Phase 2 of the digital upgrade will be purchased, installed and commissioned. Staff will be trained. Equipment and system will be operational.
- Implementation of taxonomy, flex menus, and related content modules from the Ektron Content Management System on seven major web templates will be completed. (Goals 1 and 7)
- All staff will receive continuing professional development. (Goal 3)



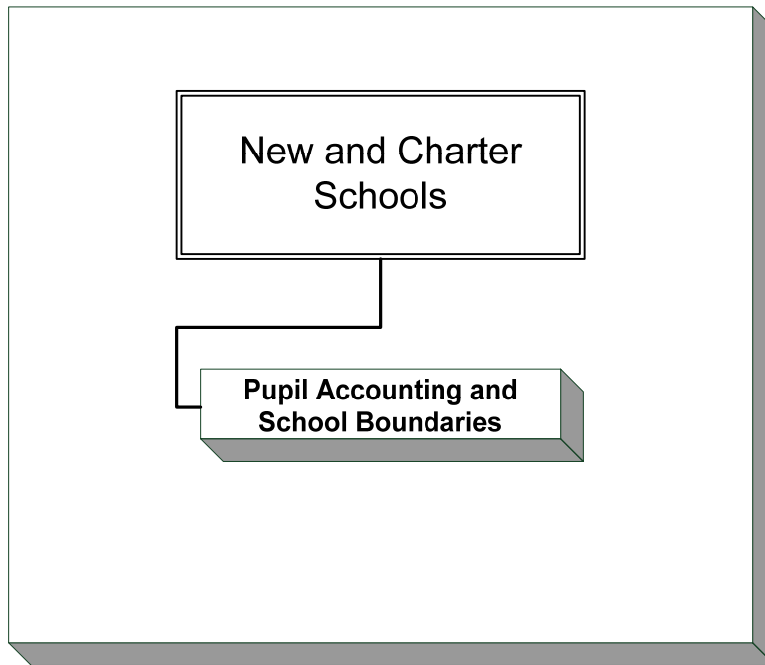
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Television and Web Resources				
Admin Support Specialist	2.00	3.00	3.00	3.00
Admin Support Technician	6.00	5.00	5.00	5.00
Communications Editor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	4.00	4.00	4.00
Total Staffing	15.00	16.00	16.00	16.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Television and Web Resources				
Salaries & Wages	\$ 1,219,692	\$ 1,186,800	\$ 1,264,004	\$ 1,329,702
Fringe Benefits	\$ 249,708	\$ 246,176	\$ 245,093	\$ 405,320
Contracted Services	\$ 55,808	\$ 76,698	\$ 76,698	\$ 76,698
Supplies & Materials	\$ 9,243	\$ 6,370	\$ 2,631	\$ 2,615
Other Operating Expenses	\$ 18,494	\$ 12,921	\$ 12,921	\$ 12,921
Capital Outlay	\$ 321,526	\$ 459,928	\$ 342,420	\$ 52,040
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,874,471	\$ 1,988,893	\$ 1,943,767	\$ 1,879,296

Cost Center Number	Description	FY 2009
		Approved
Television and Web Resources		
30401	Television and Web Resources	\$ 1,879,296
Total Cost Center Number		\$ 1,879,296

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Television and Web Resources								
Administration	\$ 951,922		\$ 67,100	\$ 2,530	\$ 12,921	\$ 14,035		\$ 1,048,508
Mid-Level Administration	\$ 346,849		\$ 9,598					\$ 356,447
Instructional Salaries	\$ 30,931							\$ 30,931
Textbooks & Instructional Supplies				\$ 85				\$ 85
Other Instructional Costs						\$ 38,005		\$ 38,005
Fixed Charges		\$ 405,320						\$ 405,320
Grand Total	\$ 1,329,702	\$ 405,320	\$ 76,698	\$ 2,615	\$ 12,921	\$ 52,040	\$ -	\$ 1,879,296

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PROGRAM: New and Charter Schools (Office)

MISSION: The mission of the New and Charter Schools Office is to provide families in Prince George's County with powerful choices for learning environments that will steepen the slope of success and accelerate learning for our most under-served students. It is the responsibility of this office to develop new school options that increases the number, variety and quality of school choices; to coordinate the process of developing new schools with transparency and professionalism for opening new schools on-time, fully-outfitted; and for managing access to these schools to ensure equity.

PROGRAM DESCRIPTION: The primary purpose of the New and Charter Schools Office is to increase student achievement and success by bringing new, innovative, high quality and proven school models to Prince George's County Public Schools. The major areas of responsibility within this program are:

- Design, develop and then implement the district's Contract Schools Program.
- Successfully administer the Maryland Department of Education Charter Schools Program in such a way as to increase the quality of school offerings in PGCPs with sustainability and efficiency.
 - Facilitate interest in, and advocate for opening charter schools in Prince George's County.
 - Assist applicants with the Charter School Application and Approval process
 - Assist Zone Executive Directors in managing and supporting approved charter schools.
- Design, develop and then lead the implementation of the New School Development process via program expansion and school incubation.
- Collaborate with Supporting Services departments to oversee and manage the outfitting of all schools under construction; to ensure that the school construction program builds schools that meet the needs of desired educational program; and that schools open ready to deliver high quality educational services.

ACCOMPLISHMENTS:

- Successfully opened new schools and additions.
- Completed the process of charter school application and administration.

PROGRAM GOALS:

- Redesign the school system's Charter School Application process in order to provide clearer guidance and increased support for applicants.
- Design the New Schools Development process and begin implementation.
- Improve management and support for existing charter schools.
- Increase collaboration and support the Division of Academics in the areas responsible for special programs (French Immersion, TAG, etc...)
- Design and develop structured process for the replication of successful programs using the New School Development model.
- Support the implementation of the Prekindergarten through Grade 8 Initiative by ensuring that schools open fully-outfitted with the resources needed to support the new grade level structure.

PERFORMANCE MEASURES:

- Increase charter school applications by 100% and increase the number of applicants recommended to the Board by three (3).
- Complete the development of PGCPs Contract School process leading to Board Adoption of such, and the consideration of at least one Contract school for opening in 2009-2010.
- Successfully replicate at least one of PGCPs successful county-wide schools.
- Successfully implement Stage One of the Prekindergarten through Grade 8 Transition Plan in that each school implementing such, opens fully outfitted with the needed materials and supplies.



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
New Schools and Charter Schools				
Admin Support Specialist	0.00	1.00	0.00	0.00
Director	1.00	1.00	2.00	2.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Total Staffing	3.00	4.00	5.00	5.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
New Schools and Charter Schools				
Salaries & Wages	\$ 381,150	\$ 220,845	\$ 497,042	\$ 355,127
Fringe Benefits	\$ 71,045	\$ 38,160	\$ 98,126	\$ 124,911
Contracted Services	\$ 3,611	\$ 8,964	\$ 2,825	\$ 2,825
Supplies & Materials	\$ 2,015	\$ 3,056	\$ 814	\$ 787
Other Operating Expenses	\$ 8,954	\$ 7,689	\$ 6,839	\$ 6,839
Capital Outlay	\$ 2,447	\$ 50,000	\$ 50,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 469,222	\$ 328,714	\$ 655,646	\$ 490,489

Cost Center Number	Description	FY 2009
		Approved
New Schools and Charter Schools		
30901	New Schools Development	\$ 490,489
Total Cost Center Number		\$ 490,489

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
New Schools and Charter Schools								
Administration	\$ 355,127		\$ 2,825	\$ 787	\$ 6,839			\$ 365,578
Fixed Charges		\$ 124,911						\$ 124,911
Grand Total	\$ 355,127	\$ 124,911	\$ 2,825	\$ 787	\$ 6,839	\$ -	\$ -	\$ 490,489

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PROGRAM: Pupil Accounting and School Boundaries (Department)

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

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

- Provide direction to and oversight of school personnel regarding enrollment, registration and placement of students, and procedures in attendance and enrollment recording.
- Provide pupil population projections for use in budgeting Capital Improvement Program planning.
- Oversee and manage assess to pupil information to ensure confidentiality and compliance with all applicable state and federal information regulations.
- Recommend and maintain school boundary changes for new and existing schools and educational programs, and housing arrangements where renovation occurs.
- Coordinate with program offices and support offices for the placement of programs to maximize access to the target populations and efficiency in resource utilization.
- To manage and maintain processes for Tuition Waivers.

ACCOMPLISHMENTS:

- Implemented the boundaries for the opening of the new school and expansion of Prekindergarten classes in accordance with the Master Plan.
- Established electronic applications, including commercial software, for re-districting, and communicating information to the public regarding school attendance zones, school enrollment statistics, and proposed boundary changes; and comprehensive parent surveys.
- Developed scenarios for school building/grade configuration to meet instructional objectives of the Superintendent.

PROGRAM GOALS:

- Establish near term and long-range boundary plans for new schools in the Capital Improvement Program, as prescribed in the Educational Facilities Master Plan.
- Assist in implementing the Student Information System.
- Enhance the period attendance reporting and impact assessment.
- Design and Implement the district's planned Prekindergarten through Grade 8 Transition plan.
- Ensure timely and accurate submission of the September 30 enrollment, Early Attendance and End of Year Attendance and Completer information.
- Ensure timely and accurate Impact Aid.

PERFORMANCE MEASURES:

- Reducing the error in data entry by 20% and by cleaning data before implementation in integration layers.
- Developing the plan to reduce the number of chronically under-enrolled schools by 10.
- Develop comprehensive and efficient school boundaries proposal(s) as part of the inclusion of new schools and the Prekindergarten through Grade 8 Transition plan.
- Successful implementation of the planning processes for Stage One of the Prekindergarten through Grade Transition plan.



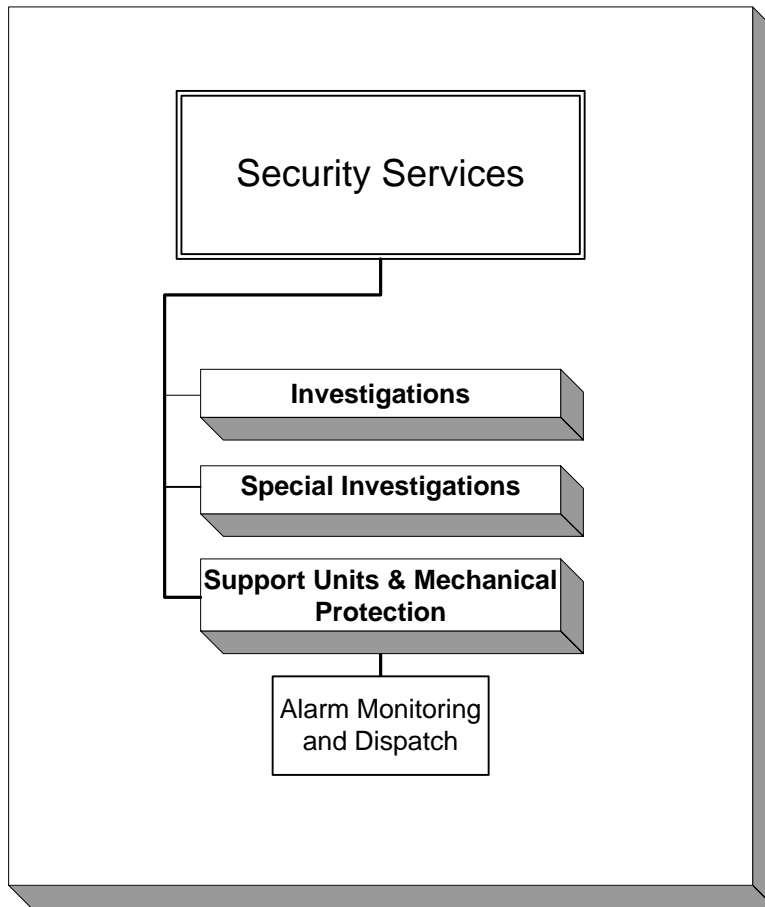
- Prepare acceptable boundary alternatives for changes in program locations of necessary Special Education, ESOL, Enrichment and Specialty Programs, Technical Academy, Head Start and Prekindergarten programs.
- Increase the transparency of attendance and enrollment data via implementation of a public website for sharing just-in-time analysis with the public.
- Improve the efficiency and accuracy of the rollover process.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Secretary	6.00	6.00	5.00	5.00
Support Supervisor	0.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	0.00	0.00	0.00
Total Staffing	13.00	13.00	12.00	12.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 942,935	\$ 916,930	\$ 1,099,430	\$ 1,096,588
Fringe Benefits	\$ 136,515	\$ 176,335	\$ 175,656	\$ 185,278
Contracted Services	\$ 204,874	\$ 118,696	\$ 107,385	\$ 107,385
Supplies & Materials	\$ 7,014	\$ 4,737	\$ 246	\$ 246
Other Operating Expenses	\$ -	\$ 2,332	\$ 1,475	\$ 1,475
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,291,338	\$ 1,219,030	\$ 1,384,192	\$ 1,390,972

Cost Center Number	Description	FY 2009
		Approved
Pupil Accounting and School Boundaries		
30601	Pupil Accounting	\$ 1,390,972
Total Cost Center Number		\$ 1,390,972

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Pupil Accounting, School Boundaries								
Other Instructional Costs			\$ 84,943					\$ 84,943
Student Personnel Services	\$ 1,096,588		\$ 22,442	\$ 246	\$ 1,475			\$ 1,120,751
Fixed Charges		\$ 185,278						\$ 185,278
Grand Total	\$ 1,096,588	\$ 185,278	\$ 107,385	\$ 246	\$ 1,475	\$ -	\$ -	\$ 1,390,972



PROGRAM: Security Services (Department)

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

PROGRAM DESCRIPTION: Security Services provides investigations, enforcement and counseling regarding criminal and administrative incidents that occur on Board of Education properties, and maintains and monitors all alarm and video surveillance systems on a 24-hour basis. There are four primary responsibility centers: investigations, special investigations, support units and mechanical protection and alarm monitoring/dispatch. Security Services is the emergency communications and operations center when schools and offices are closed.

ACCOMPLISHMENTS:

- Conducted Emergency Plan Review and updates with regions.
- Expanded remote video access from 43 locations to 67.
- Continued joint training sessions between school resource deputies and investigators.
- Completed system-wide Emergency Plan and site security audit.
- Provided Emergency preparedness training for new principals and leadership programs.
- Provided security assistants with block of training.
- Acquired maintenance vehicle equipped with mechanical bucket to enhance exterior surveillance.

PROGRAM GOALS:

- Preparation of a Standard Operating Procedures Manual for the department.
- Pilot a computer assisted Incident Reporting System program having the ability to provide MSDE standards to include incident management, tracking and disposition.
- Reclassification of investigative counselors for purposes of recruitment, retention and supervision of security assistants.

PERFORMANCE MEASURES:

- All supervisors and investigative counselors will receive professional development. The block of training will include instructions for search and seizure, gangs in schools, report writing, recognition of imparted students (on drugs), and the proper handling of firearms and other weapons.
- Each supervisor will spend at least 30 hours per week in the field. Supervisory presences will ensure that resident IC's reports will be accurate and complete. Supervisors will also assist investigators/counselors with any issues pertaining to principals and security office concerns, provide guidance and leadership.
- The Department of Security Services will initiate a 20 hour block of instructional training for security assistants in elementary schools to ensure proper handling of situations that may occur.
- A Standard Narrative Form will be used by investigative counselors to report incidents that do not rise to the level which requires expulsion or a criminal action.



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Security Services				
Assistant Supervisor	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	6.00	6.00	6.00	6.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	0.00	2.00	2.00	2.00
Security Investigator	19.00	22.00	31.00	45.00
Support Supervisor	4.00	3.00	4.00	4.00
Total Staffing	36.00	39.00	49.00	63.00

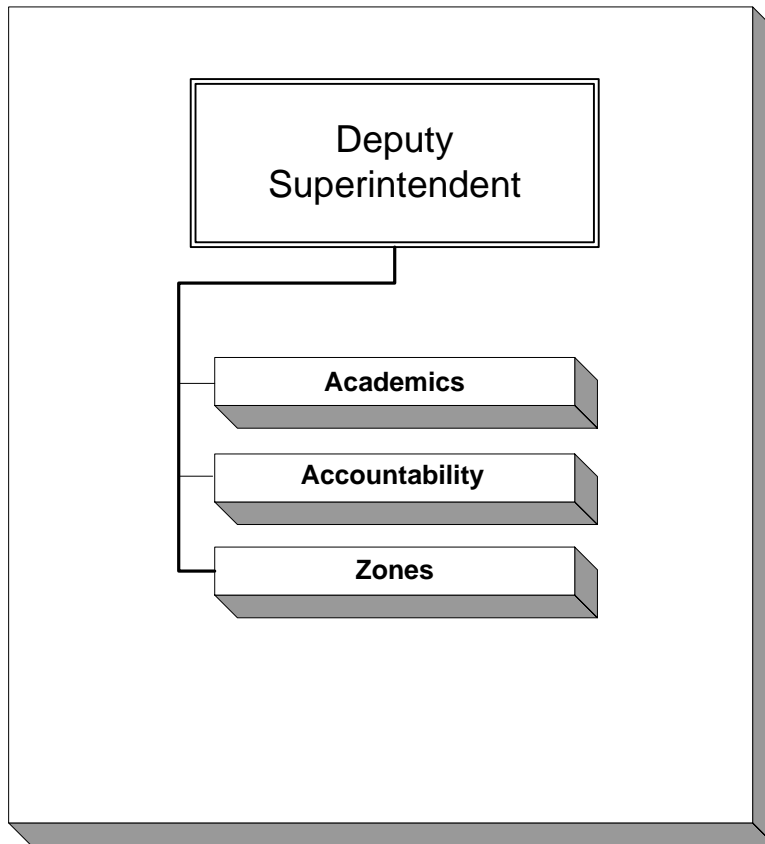
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Security Services				
Salaries & Wages	\$ 2,373,071	\$ 2,643,470	\$ 3,292,162	\$ 4,049,930
Fringe Benefits	\$ 491,993	\$ 435,138	\$ 467,690	\$ 598,066
Contracted Services	\$ 203,139	\$ 244,211	\$ 159,801	\$ 249,706
Supplies & Materials	\$ 119,476	\$ 53,403	\$ 100,719	\$ 85,355
Other Operating Expenses	\$ 32,376	\$ 56,029	\$ 56,029	\$ 56,029
Capital Outlay	\$ 359,068	\$ 373,778	\$ 316,620	\$ 316,348
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,579,123	\$ 3,806,029	\$ 4,393,021	\$ 5,355,434

Cost Center Number	Description	FY 2009
		Approved
Security Services		
30701	Security Services	\$ 5,355,434
Total Cost Center Number		\$ 5,355,434

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Security Services								
Plant Operations	\$ 4,049,930		\$ 249,706	\$ 85,355	\$ 56,029	\$ 316,348		\$ 4,757,368
Fixed Charges		\$ 598,066						\$ 598,066
Grand Total	\$ 4,049,930	\$ 598,066	\$ 249,706	\$ 85,355	\$ 56,029	\$ 316,348	\$ -	\$ 5,355,434

Note: The FY 2008 Estimated and FY 2009 Approved budgets reflect Security Investigators moved from the School Operating Resources (SOR) page. The FY 2009 Approved Budget reflects the current operational structure.

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PROGRAM: Deputy Superintendent (Office)

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

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

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

ACCOMPLISHMENTS:

- Reallocated Title I and School Improvement staff to zone offices.
- Established Extended Learning Opportunities (ELOs) for Intensive and Targeted schools in the area of reading/language arts and mathematics.
- Provided ELOs to Moderate and Extensive schools via school improvement grant funding.
- Provided dedicated math support to all middle schools in reading and math, for one class per grade, from America's Choice.
- Provided all middle schools with a reading and math intervention program.
- Provided middle schools with the option to begin a second extended learning program using the America's Choice Math Navigator program.
- Provided training to all elementary and middle school principals through the University of Pittsburgh's Institute for Learning (IFL).
- Advertised for the positions of pupil personnel worker, parent liaison test coordinator and coaches for math, reading, science, and social studies.
- Developed plans regionally for each school identified as ISIS and all schools completed school improvement plans.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

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



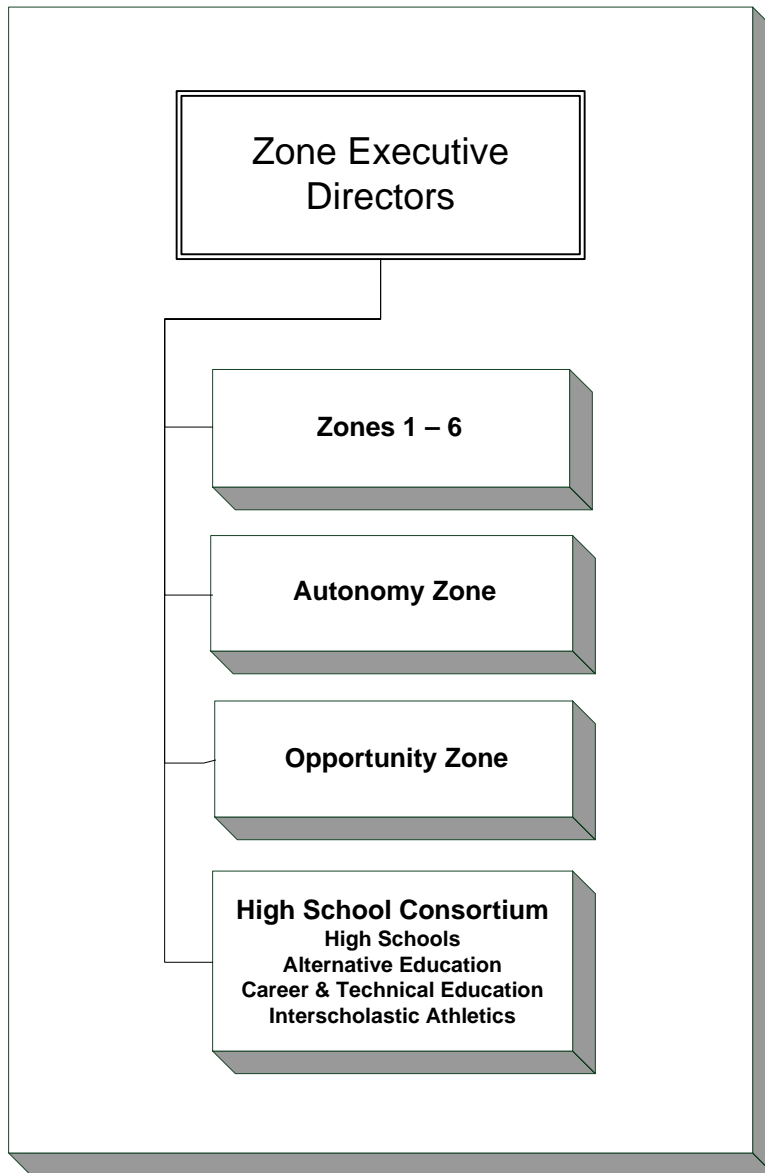
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	3.00	4.00	4.00	3.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 267,690	\$ 1,558,049	\$ 447,587	\$ 411,432
Fringe Benefits	\$ 40,581	\$ 42,195	\$ 166,169	\$ 60,764
Contracted Services	\$ 451,164	\$ 2,676	\$ 22,440	\$ 747,876
Supplies & Materials	\$ 3,404	\$ 5,976,349	\$ 1,917,074	\$ 3,627
Other Operating Expenses	\$ 63,542	\$ 1,051,000	\$ 603,042	\$ 50,100
Capital Outlay	\$ 4,955	\$ 5,500	\$ 5,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 831,336	\$ 8,635,769	\$ 3,161,812	\$ 1,273,799

Cost Center Number	Description	FY 2009
		Approved
Deputy Superintendent		
30001	Deputy Superintendent	\$ 1,273,799
Total Cost Center Number		\$ 1,273,799

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Deputy Superintendent								
Administration	\$ 411,432		\$ 2,676	\$ 3,627	\$ 50,100			\$ 467,835
Other Instructional Costs			\$ 745,200					\$ 745,200
Fixed Charges		\$ 60,764						\$ 60,764
Grand Total	\$ 411,432	\$ 60,764	\$ 747,876	\$ 3,627	\$ 50,100	\$ -	\$ -	\$ 1,273,799

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PROGRAM: Zone Executive Directors

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

PROGRAM DESCRIPTION: The zone offices are responsible for the support, monitoring and management of identified groups of schools. Through the oversight of individual schools, the zone offices ensure that all students acquire knowledge and develop skills and understandings that will enable them to graduate college ready. Zone staffs are committed to facilitating strong instructional leadership; expecting success for all students; ensuring a safe and orderly school environment; monitoring student progress; developing a high level of accountability from administrators, teachers, support staff, students and parents; acquiring and retaining a quality workforce; and fostering extensive meaningful parent and community involvement in schools.

ACCOMPLISHMENTS:

- Eleven (11) elementary schools exited school improvement.
- Seven (7) high schools exited school improvement.
- No high schools entered school improvement.
- One hundred and fourteen (114) schools made Adequate Yearly Progress (AYP).
- Established a collaborative partnership for literacy with the Maryland State Department of Education (MSDE).
- Developed and supported the implementation of the Instructional Support Intervention Schools (ISIS) initiative.
- One hundred percent (100%) of administration and instructional staff were evaluated.
- Instructional audits were completed in priority schools.

PROGRAM GOALS:

- Review and provide feedback to School Improvement Plans and Quarterly Monitoring Tools in order to ensure alignment of budget, school priorities, and intervention strategies generated from disaggregated data. (Goals 1, 2, 4 and 5)
- Assist in the implementation of systemic initiatives through the delivery of professional development (IFL-POL, Framework for Teaching, America’s Choice, etc.). (Goals 1, 2, 3 and 5)
- Conduct instructional LearningWalks (walkthroughs) for the purpose of determining validity of implementation of systemic initiatives. (Goals 1, 2, 3 and 5)
- Collect and analyze quarterly suspensions, expulsions, PS 74 and attendance data. (Goal 4)
- Conduct mid-year and end-of-year principal evaluations based on Performance Objectives established in September. (Goals 1 and 3)
- Support the establishment of a parent organization in each school, as well as collect and analyze monthly stakeholder concerns in order to increase effective family and parent involvement. (Goal 7)

PERFORMANCE MEASURES:

- All schools will receive feedback on their School Improvement Plan and Quarterly Monitoring Tool.
- All zone principals’ meetings will reflect the inclusion of IFL-POL, Framework for Teaching, curriculum updates, and where appropriate, America’s Choice as agenda items.
- Four (4) LearningWalks will be completed by individual schools. Zone staff will participate in the process with schools in improvement.
- One hundred percent (100%) of schools will demonstrate an increase in attendance and a decrease in suspensions, expulsions and PS 74s.
- All principals will receive a mid-year and end-of-year evaluation.
- One hundred percent (100%) of schools will have an established parent organization.



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Zone Executive Directors				
Assistant Principal	0.00	1.00	2.00	2.00
Associate Superintendent	5.00	5.00	5.00	5.00
Director	5.00	5.00	5.00	5.00
Elementary Classroom Teacher	0.00	1.00	1.00	1.00
Instr Program Coordinator	0.00	0.00	1.00	1.00
Instructional Specialist	25.00	25.00	21.00	18.00
Peer Mediation Teacher	10.00	10.00	0.00	0.00
Principal	2.00	2.00	2.00	2.00
Pupil Personnel Worker	30.00	30.00	11.00	11.00
Regional Resource Teacher	20.00	23.00	18.00	17.00
Regional Tech Coordinator	10.00	10.00	8.00	3.00
Secretary	15.00	15.00	15.00	11.00
Security Assistant	1.00	1.00	1.00	1.00
Total Staffing	123.00	128.00	90.00	77.00

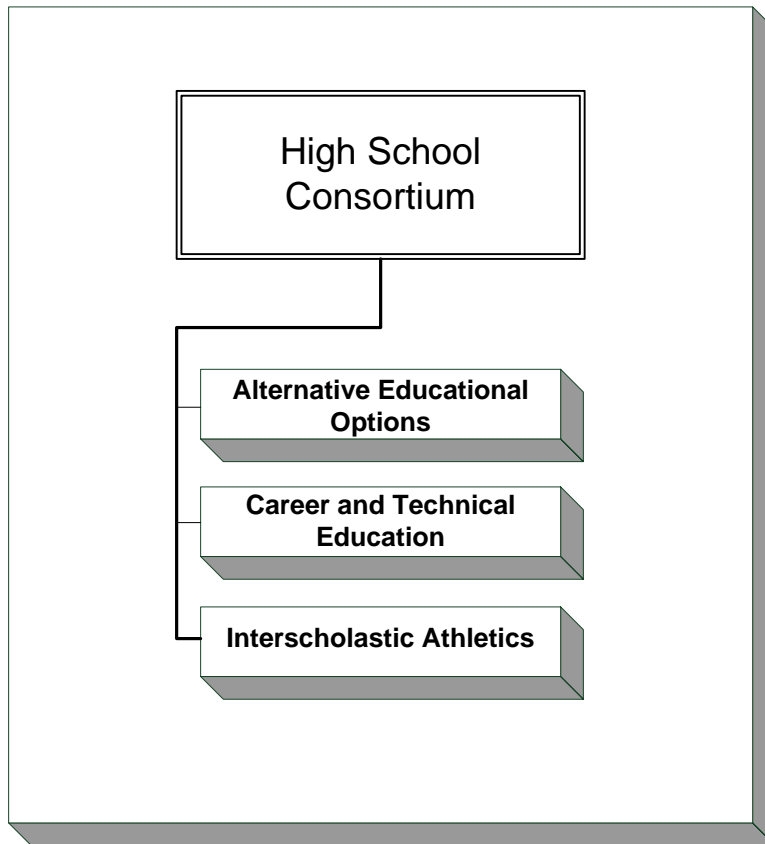
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Zone Executive Directors				
Salaries & Wages	\$ 11,004,839	\$ 11,227,637	\$ 10,695,373	\$ 8,333,879
Fringe Benefits	\$ 1,663,385	\$ 1,622,693	\$ 1,701,917	\$ 1,519,737
Contracted Services	\$ 63,661	\$ 53,215	\$ 275,068	\$ 23,292
Supplies & Materials	\$ 214,057	\$ 95,283	\$ 754,933	\$ 498,143
Other Operating Expenses	\$ 147,643	\$ 176,300	\$ 242,725	\$ 242,725
Capital Outlay	\$ 13,146	\$ 7,421	\$ 4,421	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 13,106,731	\$ 13,182,549	\$ 13,674,437	\$ 10,617,776



Cost Center Number	Description	FY 2009 Approved
Zone Executive Directors		
48110	Executive Director - Zone 1	\$ 1,750,468
48210	Executive Director - Zone 2	\$ 1,178,186
48310	Executive Director - Zone 3	\$ 1,430,456
48410	Executive Director - Zone 4	\$ 1,274,693
48510	Executive Director - Zone 5	\$ 1,631,230
48710	Executive Director - Zone 6	\$ 744,060
48810	Executive Director - Zone 7	\$ 974,546
48910	Executive Director - Autonomy Zone	\$ 1,358,593
30903	Executive Director - Opportunity Zone	\$ 275,544
Total Cost Center Number		\$ 10,617,776

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Zone Executive Directors								
Administration	\$ 2,116,457		\$ 23,292	\$ 36,403	\$ 147,635			\$ 2,323,787
Mid-Level Administration	\$ 2,395,151				\$ 9,000			\$ 2,404,151
Instructional Salaries	\$ 2,830,666							\$ 2,830,666
Textbooks & Instructional Supplies				\$ 447,777				\$ 447,777
Other Instructional Costs					\$ 86,090			\$ 86,090
Special Education	\$ 386,884							\$ 386,884
Student Personnel Services	\$ 572,577							\$ 572,577
Transportation								\$ -
Plant Operations	\$ 32,144			\$ 13,963				\$ 46,107
Fixed Charges		\$ 1,519,737						\$ 1,519,737
Grand Total	\$ 8,333,879	\$ 1,519,737	\$ 23,292	\$ 498,143	\$ 242,725	\$ -	\$ -	\$ 10,617,776

Note: Positions and funding for the High School Consortium have moved from the Zone Executive Directors page to the High School Consortium page in FY 2008 Approved, FY 2008 Estimated and the FY 2009 Approved budgets. The FY 2009 Approved Budget reflects the current operational structure.



PROGRAM: High School Consortium (Office)

MISSION: The High School Consortium has as its mission the responsibility for ensuring that ALL high school students are graduated and are graduated ready for college.

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

The Consortium has been charged with the comprehensive reform of high schools, the expansion of alternative program options and the reorganization of career/technical programs. As a part of this effort, we have undertaken the supervision of the smaller learning communities grant efforts, the introduction of Read 180 into 16 schools, the introduction of America's Choice/ Pathways to College Algebra into 16 schools, the development of student advisory programs into all high schools, the expansion of Evening High School to a third site, the development of the Gateway to College and Middle College collaborations with Prince George's Community College and Bowie State University, the improvement and expansion of the Science and Technology program and the Biomedical program, the supervision and expansion of the GEAR Up initiatives, the implementation of AP 8 initiative and the expansion of all other AP and IB offerings at the high school level and the collaborative implementation of the Institute for Learning Disciplinary Literacy model for instructional improvement.

ACCOMPLISHMENTS:

- Introduced the Read 180 initiative into 16 schools.
- Introduced America's Choice/Pathways to College Algebra in 16 schools.
- Established Advanced Placement 8 in all 22 high schools.
- Expanded summer school offerings to include an evening site.
- Creation of a third Evening High School site.
- Introduction of disciplinary Literacy to all schools and programs.

PROGRAM GOALS:

- Review and provide feedback on the School Improvement Plans and Quarterly Monitoring Tools in order to ensure alignment of budget, school priorities, and intervention strategies generated from disaggregated data. (Goals 1, 2, 4 and 5)
- Assist in the implementation of system initiatives through the delivery of professional development (IFL – POL, *Framework for Teaching*, America's Choice, etc.). (Goals 1, 2, 3, and 5)
- Conduct instructional "walkthroughs"/LearningWalks for the purpose of determining validity of implementation of systemic initiatives. (Goals 1, 2, 3 and 5)
- Collect and analyze quarterly suspensions, expulsions, PS 74 and attendance data. (Goal 4)
- Conduct quarterly conferences with all principals and supervisors, including mid-year and end-of-year evaluations based on Performance Objectives established in September. (Goals 1 and 3)
- Support the establishment of a parent organization in each school, as well as collect and analyze monthly stakeholder concerns in order to increase effective family and parent involvement. (Goal 7)
- Support the creation of an Alternative Governance Model in each of 5 schools entering Restructuring Planning (Goals 1, 2 and 5)
- Establish student advisory programs in each high school (Goals 1, 4, 5)
- Maintain Read 180 programs in 16 of 22 high schools, with students demonstrating increased scores equivalent to one and a half grade levels of improvement (Goals 1 and 4)
- Guide, monitor and support the successful implementation of AP 8 in all schools (Goal 1)

PERFORMANCE MEASURES:

- All schools will receive specific, written feedback on School Improvement Plans and Quarterly Monitoring Tools.
- All zone principals' meetings will reflect the inclusion of IFL – POL, Framework for Teacher, curriculum updates, and, where appropriate, America's Choice as agenda items.
- One hundred percent (100%) of schools will demonstrate an increase in attendance and a decrease in suspensions, expulsions and PS 74s.
- All principals will receive quarterly feedback, including a formal mid-year and end-of-year evaluation.
- One hundred percent (100%) of schools will have an established parent organization.
- One hundred percent (100%) of schools currently in restructuring planning will have approved alternative governance plans, approved by the Maryland State Department of Education (MSDE).
- One hundred percent (100%) of schools will have established student advisory programs during the normal school day.
- One hundred percent (100%) of schools participating in Read 180 will see improved lexile scores for all students participating in the program.
- One hundred percent (100%) of schools will see at least a 20% improvement in the number of 9th grade students successfully moving from Grade 9 to Grade 10 in one school year.
- One hundred percent (100%) of all schools will successfully implement the Advanced Placement (AP) 8 initiative, with all schools certified by the College Board, and students in each course completing the appropriate AP course.

FY 2009 Budget Highlights: The FY 2009 Approved Budget maintains existing support for the implementation of Smaller Learning Communities. Among the benefits are that these programs increase career and technical education opportunities for students across the County. These costs were included in the Board's budget adopted in June and are part of the original supplemental appropriation Approved from the County.

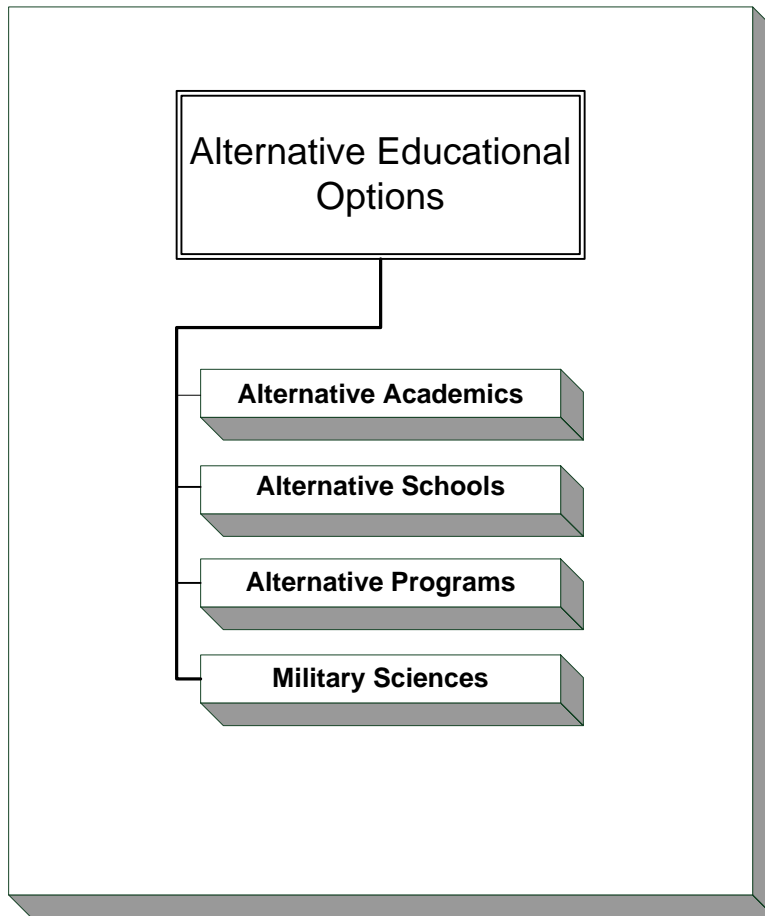
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
High School Consortium				
Associate Superintendent	0.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	0.00	2.00	2.00	2.00
Instructional Specialist	0.00	5.00	9.00	9.00
Instructional Supervisor	0.00	0.00	1.00	1.00
Officer	0.00	0.00	1.00	1.00
Program Specialist	0.00	0.00	2.00	1.00
Regional Resource Teacher	0.00	5.00	12.00	12.00
Regional Tech Coordinator	0.00	0.00	2.00	2.00
Secretary	0.00	2.00	3.00	3.00
Total Staffing	0.00	15.00	34.00	33.00



Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
High School Consortium				
Salaries & Wages	\$ 79,809	\$ 1,842,840	\$ 2,507,392	\$ 2,569,013
Fringe Benefits	\$ 10,736	\$ 366,871	\$ 513,609	\$ 585,568
Contracted Services	\$ 36,474	\$ 416,173	\$ 1,029,872	\$ 1,172,548
Supplies & Materials	\$ 295,653	\$ 1,820,939	\$ 1,119,861	\$ 131,684
Other Operating Expenses	\$ 343	\$ 25,000	\$ 558,910	\$ 243,632
Capital Outlay	\$ 7,228	\$ -	\$ 730,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 430,243	\$ 4,471,823	\$ 6,459,644	\$ 4,702,445

Cost Center Number	Description	FY 2009 Approved
High School Consortium		
48610	Region 6 - High School Consortium	\$ 4,702,445
Total Cost Center Number		\$ 4,702,445

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
High School Consortium								
Administration	\$ 1,216,404		\$ 7,000	\$ 5,900	\$ 15,000			\$ 1,244,304
Mid-Level Administration	\$ 537,829				\$ 15,000			\$ 552,829
Instructional Salaries	\$ 757,685							\$ 757,685
Textbooks & Instructional Supplies				\$ 125,784				\$ 125,784
Other Instructional Costs			\$ 1,165,548		\$ 213,632			\$ 1,379,180
Student Personnel Services	\$ 57,095							\$ 57,095
Fixed Charges		\$ 585,568						\$ 585,568
Grand Total	\$ 2,569,013	\$ 585,568	\$ 1,172,548	\$ 131,684	\$ 243,632	\$ -	\$ -	\$ 4,702,445



PROGRAM: Alternative Educational Options (Department)

MISSION: The mission of the Department of Alternative Educational Options is to provide quality instructional services in a variety of programs which assist all students in meeting graduation requirements. Alternative Education Options provides schools and programs dedicated to eliminating student distracters and implementing the positive behavioral interventions and supports program and focusing academic achievement. (Goal 5)

Program Description: Alternative Educational Options oversees nine school sites, 11 secondary summer school sites, four (4) Even Start Family Literacy Centers, and High School Assessment Enrichment Programs in all high schools. These schools and programs assist students with attendance, academic and/or behavioral issues generally through small class settings and student parent and school partnerships. Additional, through Even Start parents are provided opportunities to enhance their parenting skills and improve their literacy skills. The Junior Reserve Officers Training Corp (JROTC) has programs in all 22 comprehensive high schools, representing the U.S. Army, Navy, Air Force and Marine Corp. The program provides enrichment opportunities and leadership training through the Cadent Officers Leadership Program.

ACCOMPLISHMENTS:

- Instructed record breaking enrollments in Evening/Saturday High School programs and secondary summer schools.
- Increased the number of graduating students by 21% over the previous year with additional sites providing more access and opportunity to student of Prince George's County.

PROGRAM GOALS:

- Provide targeted instructional programming for students with behavioral issues based on their individual needs through specific interventions and student engagement. (Goal 1)
- Provide targeted instructional programming for students who are preparing to take the High School Assessments either as first time test takers or repeat test takers. (Goal 5)
- Provide targeted instructional programming for students with excessive attendance and/or credit recovery concerns through additional course availability and site accessibility. (Goal 5)
- Provide targeted instructional programming for student with technical job related interests in a variety of career and technical education curriculum. (Goal 1)

PERFORMANCE MEASURES:

- All students who are enrolled in alternative school programs will demonstrate academic proficiency through increasing course-passing rates by 10% in all alternative schools.
- All students participating in HSA Enrichment Programs will meet or exceed minimum scores on the High School Assessments as tested this school year.
- All students who have had school participation and/or failed credit issues will increase their passing rates by 10% over last year.
- All students enrolled in career related courses will increase their passing rates by 10%.



Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Alternative Education Options				
Admin Support Specialist	6.00	5.00	0.00	0.00
Admin Support Technician	2.50	1.50	1.38	1.38
Assistant Principal	0.00	2.00	2.00	2.00
Building Supervisor	1.00	2.00	2.00	2.00
Cleaner	2.50	2.50	3.50	3.50
Coordinating Supervisor	0.00	0.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	1.00	4.00	4.00
Food Services Assistant	0.00	1.23	0.62	0.62
Food Services Satellite Leader	1.00	3.00	1.62	1.62
Guidance Counselor	7.50	5.50	6.00	6.00
Instructional Program Coordinator	6.00	5.00	4.00	4.00
Instructional Specialist	6.00	4.00	4.00	4.00
Instructional Supervisor	2.00	2.00	1.00	1.00
Media Specialist	0.00	0.00	2.00	2.00
Night Cleaner Supervisor	2.00	2.00	2.00	2.00
Other Classroom Teacher	0.00	1.00	0.00	0.00
Outreach Teacher	1.00	2.00	2.00	2.00
Paraprofessional Educator	8.00	3.00	3.00	3.00
Parent Liaison	1.00	1.00	0.00	0.00
Principal	3.00	3.00	3.00	3.00
Program Liaison	0.00	1.00	3.00	3.00
Program Manager	0.00	0.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	1.00	1.00	2.00	2.00
Reading Specialist	0.00	0.00	1.00	1.00
Registered Nurse	3.00	2.00	2.00	2.00
Resource Teacher	4.00	4.00	8.00	8.00
School Psychologist	10.00	7.00	2.00	2.00
Secondary Classroom Teacher	9.00	29.00	46.00	47.00
Secretary	16.50	14.50	15.00	13.00
Security Assistant	5.63	6.63	6.25	6.25
Security Investigator	0.00	1.00	2.00	2.00
Support Program Coordinator	0.00	0.00	1.00	1.00
Teacher Trainer	0.00	0.00	3.00	3.00
Total Staffing	100.63	114.86	139.37	138.37



Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Alternative Education Options				
Salaries & Wages	\$ 11,329,526	\$ 17,654,423	\$ 18,410,778	\$ 17,860,779
Fringe Benefits	\$ 1,421,879	\$ 3,107,067	\$ 2,910,425	\$ 3,114,729
Contracted Services	\$ 197,280	\$ 1,074,670	\$ 653,562	\$ 536,826
Supplies & Materials	\$ 888,273	\$ 1,764,602	\$ 1,365,792	\$ 375,360
Other Operating Expenses	\$ 25,114	\$ 88,411	\$ 70,120	\$ 271,249
Capital Outlay	\$ 147,635	\$ 384,878	\$ 305,050	\$ 124,213
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 14,009,707	\$ 24,074,051	\$ 23,715,727	\$ 22,283,156

Cost Center Number	Description	FY 2009 Approved
Alternative Education Options		
42133	JROTC	\$5,686,857
42401	Office of Alternative Programs	\$743,592
42430	Alternative Programs	\$1,806,781
42431	Community Based Classroom	\$708,179
42432	Evening High School	\$2,761,648
42433	Summer School	\$1,606,706
42440	Alternative Middle School	\$2,793,865
42441	Alternative High School	\$3,560,635
42442	Green Valley Instructional Learning Center	\$127,678
42443	Alternative Program - Edgar Allen Poe	\$2,487,215
Total Cost Center Number		\$22,283,156



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2009

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Alternative Education Options								
Administration	\$ 132,856		\$ 10,000	\$ 78				\$ 142,934
Mid-Level Administration	\$ 2,831,403		\$ 86,551	\$ 21,141	\$ 41,273	\$ 8,045		\$ 2,988,413
Instructional Salaries	\$ 12,710,340							\$ 12,710,340
Textbooks & Instructional Supplies				\$ 330,714				\$ 330,714
Other Instructional Costs			\$ 307,855		\$ 137,081	\$ 115,941		\$ 560,877
Special Education	\$ 945,160							\$ 945,160
Student Personnel Services	\$ 259,901							\$ 259,901
Health Services	\$ 146,281							\$ 146,281
Transportation			\$ 132,420					\$ 132,420
Plant Operations	\$815,927			\$ 23,427	\$ 92,895	\$ 227		\$ 932,476
Fixed Charges		\$ 3,108,685						\$ 3,108,685
Operating Budget Subtotal	\$ 17,841,868	\$ 3,108,685	\$ 536,826	\$ 375,360	\$ 271,249	\$ 124,213	\$ -	\$ 22,258,201
Food Services - Non-Operating	\$ 18,911							\$ 18,911
Fixed Charges - Non-Operating		\$ 6,044						\$ 6,044
Grand Total	\$ 17,860,779	\$ 3,114,729	\$ 536,826	\$ 375,360	\$ 271,249	\$ 124,213	\$ -	\$ 22,283,156

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PROGRAM: Career and Technical Education (Office)

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

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

ACCOMPLISHMENTS:

- Awarded 102 Certificates of Financial Studies to Academy of Finance seniors from Bladensburg, Charles H. Flowers, Eleanor Roosevelt, Fairmont Heights, Largo, Northwestern, Potomac, and Suitland high schools.
- Upgraded computers, purchased software and materials of instruction for the Project Lead the Way (PLTW) programs at Charles H. Flowers and Northwestern high schools to prepare students for the academic rigor required of high-tech careers.
- Participated in non-traditional seminars to recruit young women to the field of engineering.
- Upgraded conditional certification to full college certification for PLTW programs at Charles H. Flowers and Northwestern high schools.
- Provided training for PLTW teachers at the PLTW Summer Training Institute in Digital Electronics, Civil Engineering and Architecture, and Engineering Design and Development.
- Opened two (2) new Cisco sites (Henry Wise High School and Forestville Military Academy).
- Re-opened the Horticulture program at Croom Vocational High School.
- Provided Macromedia Dreamweaver training to 60 business education teachers through a Tech Prep agreement. Teachers will integrate web technology into teaching and learning so that students will be able to use technology skills to display work while using creative talents, a much needed skill in the workplace.
- Partnered with the Department of Commerce, the Educational Systems Federal Credit Union, and the Office of the Comptroller of the Currency in securing internship opportunities to business education students.
- Implemented a new PLTW program at DuVal High School.
- Established a partnership between DuVal High School and the National Aeronautics and Space Administration (NASA) Goddard Space Flight Center to support the implantation of an aeronautical focused PLTW program.
- Awarded 219 Tech Prep Certificates of Completion to Academy of Finance, Child Development, and Marketing students.
- Provided vocational support services to approximately 886 students enrolled in Career and Technical Education program.

PROGRAM GOALS:

- Provide professional development to support implementation of Foundation of Technology courses in accordance with Maryland State Department of Education guidelines and the Code of Maryland. (Goal 3)
- Conduct student career assessments for 10th grade students enrolled in CTE programs. (Goal 1)

- Improve use of data to assess student performance to analyze and make appropriate programmatic changes to enhance student learning. (Goal 6)
- Strengthen linkages with parents, postsecondary and business communities. (Goal 7)

PERFORMANCE MEASURES:

- Approximately 30 teachers will receive 10 hours of Continuing Professional Education to facilitate the implementation of the Foundation of Technology curriculum. (Goal 3)
- The percentage of CTE program concentrators with a technical GPA of 2.0 or higher will increase by 2%. (Goal 6)
- Administer career assessments for approximately 60% of students enrolled in CTE programs of study and/or courses. (Goal 6)
- Establish a minimum of 10 new articulation agreements or Memoranda of Understanding with business and/or postsecondary education institutions. (Goal 7)
- Increase the number of CTE program concentrators and completers by 5%. (Goal 5)

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Career and Technical Education				
Coordinating Supervisor	1.00	1.00	2.00	2.00
Elementary Classroom Teacher	1.00	1.00	1.00	1.00
Instructional Program Coordinator	4.00	4.00	3.00	3.00
Instructional Specialist	1.00	0.00	0.00	0.00
Instructional Supervisor	4.00	4.00	4.00	4.00
Paraprofessional Educator	0.56	0.71	0.71	0.71
Program Liaison	1.75	1.60	0.75	0.75
Secondary Classroom Teacher	6.50	9.50	7.00	6.00
Secretary	4.00	4.00	2.00	2.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Total Staffing	23.81	26.81	21.46	20.46

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Career and Technical Education				
Salaries & Wages	\$ 1,955,384	\$ 2,402,191	\$ 2,190,510	\$ 2,074,938
Fringe Benefits	\$ 295,456	\$ 385,416	\$ 386,413	\$ 449,284
Contracted Services	\$ 250,632	\$ 391,625	\$ 339,831	\$ 369,031
Supplies & Materials	\$ 85,049	\$ 480,451	\$ 406,155	\$ 388,977
Other Operating Expenses	\$ 84,322	\$ 129,979	\$ 115,246	\$ 128,246
Capital Outlay	\$ 282,239	\$ 1,060,031	\$ 1,012,423	\$ 641,255
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,953,082	\$ 4,849,693	\$ 4,450,578	\$ 4,051,731



Cost Center Number	Description	FY 2009 Approved
Career and Technical Education		
42130	Career Education Office	\$ 701,245
42131	Business Education	\$ 643,816
42134	Family and Consumer Sciences	\$ 811,271
42135	Technical Academies	\$ 1,196,144
42136	Technology Education	\$ 51,489
42137	Vocational Support Services	\$ 423,396
42138	Experiential Learning	\$ 224,370
Total Cost Center Number		\$ 4,051,731

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Career and Technical Education								
Administration			\$ 37,853					\$ 37,853
Mid-Level Administration	\$ 870,260		\$ 56,167	\$ 2,537	\$ 18,163	\$ 5,200		\$ 952,327
Instructional Salaries	\$ 1,204,678							\$ 1,204,678
Textbooks & Instructional Supplies				\$ 385,493				\$ 385,493
Other Instructional Costs			\$ 262,511		\$ 110,083	\$ 636,055		\$ 1,008,649
Transportation			\$ 12,500					\$ 12,500
Maintenance				\$ 947				\$ 947
Fixed Charges		\$ 449,284						\$ 449,284
Grand Total	\$ 2,074,938	\$ 449,284	\$ 369,031	\$ 388,977	\$ 128,246	\$ 641,255	\$ -	\$ 4,051,731

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PROGRAM: Interscholastic Athletics (Office)

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

PROGRAM DESCRIPTION: The Interscholastic Athletics Office coordinates the Interscholastic Athletic Program for 22 high schools. The office also coordinates a limited program of interscholastic competition for 31 middle schools in addition to the adequate, safe programs of required physical education, intramurals, and physical recreation. In addition, the office provides compensation for the middle school intramural program coordinators.

ACCOMPLISHMENTS:

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

PROGRAM GOALS:

- Provide training for head and assistant coaches regarding Prince George’s County Athletic Association (PGCAA) Interscholastic Athletic Rules. (Goal 4)
- Provide training for head and assistant coaches regarding Maryland Public Secondary Schools Athletic Association (MPSSAA) Rules. (Goal 4)
- Provide in-service training to players, parents, coaches, and administrators regarding MPSSAA Sportsmanship Initiative “Respect the Game.” (Goal 4)

PERFORMANCE MEASURES:

- Decreased number of violations for PGCAA rules by 50%.
- Decreased number of violations of MPSSAA Rules by 50%.
- Decreased number of incidents of poor sportsmanship by 70%.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Interscholastic Athletics				
Director	0.00	0.00	1.00	1.00
Instructional Supervisor	2.00	2.00	0.00	0.00
Secondary Classroom Teacher	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	3.00	3.00	3.00	3.00



Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 523,602	\$ 1,993,226	\$ 2,846,260	\$ 2,778,988
Fringe Benefits	\$ 53,318	\$ 194,061	\$ 593,036	\$ 553,264
Contracted Services	\$ 797,570	\$ 948,664	\$ 921,106	\$ 921,106
Supplies & Materials	\$ 142,689	\$ 155,769	\$ 131,265	\$ 114,137
Other Operating Expenses	\$ 610,067	\$ 573,537	\$ 571,637	\$ 571,637
Capital Outlay	\$ 190,484	\$ 424,234	\$ 241,234	\$ 22,487
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,317,730	\$ 4,289,491	\$ 5,304,538	\$ 4,961,619

Cost Center Number	Description	FY 2009 Approved
Interscholastic Athletics		
42151	Interscholastic Athletics	\$ 4,961,619
Total Cost Center Number		\$ 4,961,619

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Interscholastic Athletics								
Mid-Level Administration	\$ 288,706		\$ 1,573	\$ 13,570	\$ 6,859			\$ 310,708
Instructional Salaries	\$ 2,115,690							\$ 2,115,690
Textbooks & Instructional Supplies				\$ 100,567				\$ 100,567
Other Instructional Costs			\$ 709,533		\$ 564,778	\$ 22,487		\$ 1,296,798
Special Education	\$ 200,000							\$ 200,000
Transportation			\$ 210,000					\$ 210,000
Plant Operations	\$ 174,592							\$ 174,592
Fixed Charges		\$ 553,264						\$ 553,264
Grand Total	\$ 2,778,988	\$ 553,264	\$ 921,106	\$ 114,137	\$ 571,637	\$ 22,487	\$ -	\$ 4,961,619

PROGRAM: School Operating Resources

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

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

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

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

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

ACCOMPLISHMENTS:

- Funded all schools at 92% of Unit.
- Allocated funds for Science/Technology at 100% of Unit.
- Allocated funds for Middle States Evaluation for preparation and evaluation year at 100% of Unit.
- Allocated funds for Special Education materials at 100% of Unit.
- Allocated funds for Contextual Learning Environments at 100% of Unit.
- Maintained full day kindergarten for all students.
- Maintained student/teacher ratio at 22:1 in Kindergarten through Grade 2.
- Maintained student/teacher ratio in grades 3 through 6 at 25:1.
- Improved staff compensation through negotiated contractual agreements.
- Allocated funds to provide for a pay increase to substitute teachers.
- Completed the second phase of the full day program for four-year-old special education students.
- Increased athletic director position from 10-month to 11-month.
- Allocated funds to reduce the student to guidance counselor ratio in middle schools from 350:1 to 250:1.

PROGRAM GOALS:

- Provide for negotiated contractual agreements.
- Provide operating resources for opening of new schools.
- Funds to support third year Advanced Placement course instruction.
- Complete second phase of the full day program for four-year-old special education students.
- Provide funds to support the ISIS program for targeted schools.
- Increase Athletic Director position from 10-month to 11-month.
- Allocated funds to reduce the student counselor ratio in middle schools from 350:1 to 250:1.

Unit Values for FY 2009:

School Operating =	\$2,760/Unit
Science/Technology =	\$1,345/Unit
Middle States Preparation =	\$2,500/School
Middle States Evaluation =	\$12,000/School
Contextual Learning Environments Funds =	\$239/Unit
Special Education Materials =	\$105/Unit

PERFORMANCE MEASURES:

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

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
School Operating Resources				
Admin Support Technician	59.00	89.00	5.00	5.00
Assistant Building Supervisor	43.00	43.00	42.00	42.00
Assistant Principal	319.00	320.00	316.00	314.00
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician*	9.00	9.00	9.00	9.00
Building Supervisor	211.00	211.00	205.00	204.00
Chief Building Supervisor	0.00	0.00	1.00	1.00
Child Care Assistant	138.00	138.00	128.37	128.37
Cleaner	606.50	627.00	656.50	662.50
Clerk	17.88	17.88	30.62	30.62
Communications Editor	2.00	2.00	1.00	1.00
Custodial Equipment Mechanic	0.00	0.00	1.00	1.00
Custodial Equipment Operator	6.00	9.00	9.00	9.00
Elementary Classroom Teacher	4,476.37	4,589.54	4,580.18	4,387.18
Equipment Operator	62.00	62.00	59.00	59.00
Financial Assistant	6.00	6.00	5.00	5.00
Food Services Assistant	775.36	778.36	688.87	691.87
Food Services Manager	75.39	75.39	66.81	66.81
Food Services Satellite Leader	129.48	130.48	141.23	142.23
Guidance Counselor	375.90	389.90	367.50	368.00
Healthcare Attendant	38.00	38.00	11.00	11.00
Hearing Interpreter	4.00	4.00	2.00	2.00



Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
School Operating Resources				
Instr Program Coordinator	92.21	104.21	66.00	68.00
Instructional Assistant	0.00	0.00	1.00	1.00
Instructional Coach	0.00	0.00	0.00	39.00
Instructional Media Aide	45.50	45.50	40.00	40.00
Instructional Specialist	6.00	11.00	6.60	5.60
Instructional Supervisor	1.00	1.00	0.00	0.00
Licensed Practical Nurse	18.00	18.00	17.00	17.00
Media Specialist	205.50	206.50	160.00	171.00
Mentor Teacher	7.00	12.00	3.00	3.00
Night Cleaner Supervisor	175.50	175.50	168.50	168.50
Occupational Therapist	33.50	37.50	31.80	31.80
Other Classroom Teacher	2.00	68.00	3.00	3.00
Paraprofessional Educator	1,164.49	1,384.49	1,400.52	1,413.52
Physical Therapist	25.80	29.80	27.60	27.60
Principal	214.00	220.00	208.00	208.00
Program Liaison	174.53	308.53	264.78	264.78
Program Specialist	1.00	1.00	6.00	6.00
Pupil Personnel Worker	0.00	52.00	71.00	71.00
Reading Specialist	79.00	80.00	65.00	65.00
Regional Resource Teacher	1.00	1.00	0.00	0.00
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Registered Nurse	148.50	159.70	169.50	181.50
Reimbursable Personnel	1.00	1.00	0.00	0.00
Resource Teacher	1,007.50	1,015.50	1,200.40	1,191.40
ROTC Instructor	80.00	80.00	78.40	78.40
School Psychologist	22.30	23.30	11.80	11.80
Secondary Classroom Teacher	3,343.70	3,406.70	3,423.80	3,172.80
Secretary	623.60	633.10	603.25	606.75
Security Assistant	113.46	119.46	120.00	120.00
Security Investigator	45.63	45.63	33.00	33.00
Social Service Worker	0.00	0.00	1.00	1.00
Speech Therapist	150.77	155.27	125.30	125.80
Support Program Coordinator	17.63	17.63	15.75	15.75
Support Supervisor	2.00	2.00	1.00	1.00
Teacher Coordinator	5.00	6.00	0.00	0.00
Teacher Trainer	0.00	0.00	36.00	35.00
Technical Resource Analyst	1.00	1.00	0.00	0.00
Technology Coordinator	0.00	0.00	0.00	0.00
Total Staffing	15,164.00	15,963.87	15,686.08	15,319.58



Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
School Operating Resources				
Salaries & Wages	\$ 762,188,734	\$ 788,674,252	\$ 844,635,337	\$ 851,263,245
Fringe Benefits	\$ 137,761,637	\$ 168,972,135	\$ 151,025,997	\$ 176,460,183
Contracted Services	\$ 5,399,669	\$ 655,314	\$ 10,065,577	\$ 14,270,640
Supplies & Materials	\$ 38,366,337	\$ 25,363,863	\$ 25,215,421	\$ 18,336,347
Other Operating Expenses	\$ 40,497,311	\$ 43,600,740	\$ 42,673,832	\$ 49,181,969
Capital Outlay	\$ 4,919,287	\$ 7,215,013	\$ 5,502,289	\$ 4,096,510
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 989,132,975	\$ 1,034,481,317	\$ 1,079,118,453	\$ 1,113,608,894

Cost Center Number	Description	FY 2009 Approved
School Operating Resources		
00102 - 02141	All Schools	\$ 1,113,608,894
Total Cost Center Number		\$ 1,113,608,894

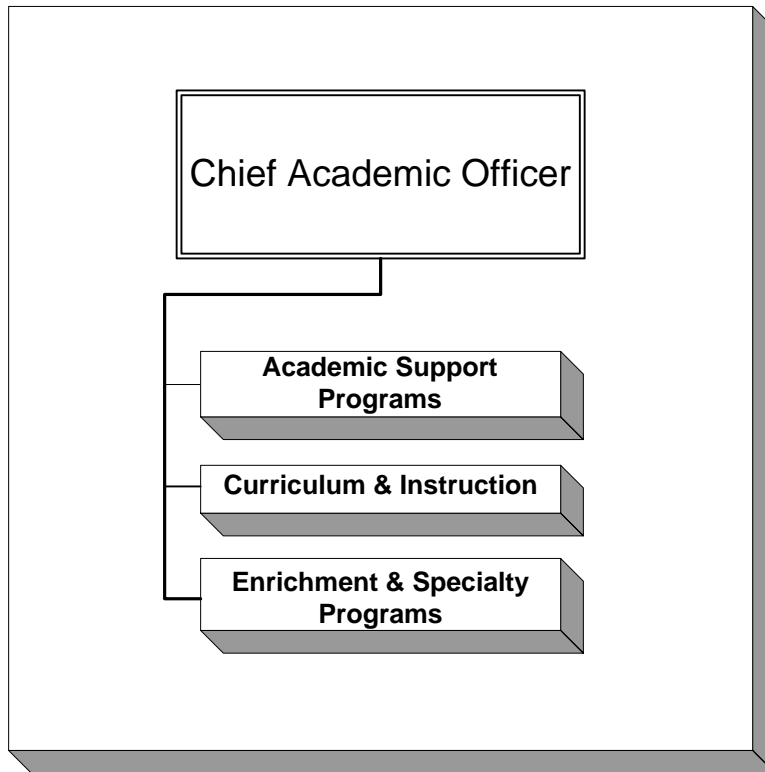
Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
School Operating Resources								
Administration	\$ 661,899		\$ 198,460	\$ 19,504	\$ 424,961	\$ 13,156		\$ 1,317,980
Mid-Level Administration	\$ 83,198,424		\$ 1,052,393	\$ 2,270,716	\$ 627,701	\$ 828,361		\$ 87,977,595
Instructional Salaries	\$ 531,250,487							\$ 531,250,487
Textbooks & Instructional Supplies				\$ 13,609,479				\$ 13,609,479
Other Instructional Costs			\$ 6,356,313		\$ 1,266,609	\$ 3,209,455		\$ 10,832,377
Special Education	\$ 142,834,861		\$ 64,169	\$ 399,547	\$ 14,729	\$ 2,197		\$ 143,315,503
Student Personnel Services	\$ 14,342,003		\$ 4,042	\$ 17,775	\$ 55,079	\$ 3,891		\$ 14,422,790
Health Services	\$ 11,678,856		\$ 19,295	\$ 196,283	\$ 4,370			\$ 11,898,804
Transportation	\$ 14		\$ 4,213,286	\$ 10,000		\$ 25,000		\$ 4,248,300
Plant Operations	\$ 46,088,398		\$ 1,686,324	\$ 1,578,713	\$ 46,669,883	\$ 450		\$ 96,023,768
Maintenance	\$ 76,204		\$ 215,688	\$ 10,000				\$ 301,892
Fixed Charges	\$ 23,766	\$ 168,284,201			\$ 67,000			\$ 168,374,967
Community Services	\$ 145,360		\$ 141,768	\$ 153,637	\$ 41,817			\$ 482,582
Capital Outlay			\$ 225,000					\$ 225,000
Operating Budget Subtotal	\$ 830,300,272	\$ 168,284,201	\$ 14,176,738	\$ 18,265,654	\$ 49,172,149	\$ 4,082,510	\$ -	\$ 1,084,281,524
Before & After Care - Non-Operating	\$ 4,942,777		\$ 93,902	\$ 70,693	\$ 9,820	\$ 14,000		\$ 5,131,192
Capital Outlay - Non-Operating	\$ 16,020,196							\$ 16,020,196
Fixed Charges - Non-Operating		\$ 8,175,982						\$ 8,175,982
Grand Total	\$ 851,263,245	\$ 176,460,183	\$ 14,270,640	\$ 18,336,347	\$ 49,181,969	\$ 4,096,510	\$ -	\$ 1,113,608,894

**School Operating Resources Distributed by Program
FY 2009 APPROVED**

Program	Amount
Art	\$ 8,370,467
Alternative Education Programs	\$ 392,965
Before and After-School Program	\$ 5,853,554
BRAVA	\$ 400,000
Contextual Learning Environments - Biomedical	\$ 233,852
Contextual Learning Environments - Biotechnology	\$ 637,136
Contextual Learning Environments - Creative & Performing Arts	\$ 1,394,646
Contextual Learning Environments - French Immersion	\$ 2,143,965
Contextual Learning Environments - Montessori	\$ 3,117,278
Contextual Learning Environments - Music & Technology	\$ 590,521
Contextual Learning Environments - TAG	\$ 2,057,928
Contextual Learning Environments - Visual & Performing Arts	\$ 1,679,818
Food and Nutrition Services	\$ 22,875,562
Foreign Language Programs	\$ 11,548,618
General Business Education	\$ 9,234,124
General Instruction Grades 1 - 12	\$ 256,610,750
General Special Education Programs	\$ 122,815,278
Guidance Services - Non Special Education	\$ 30,683,905
Health	\$ 4,960,414
Home Economics - Non-Vocational	\$ 3,102,701
Infants and Toddlers	\$ 5,540,454
Instructional and Curriculum Development	\$ 45,395,361
Kindergarten	\$ 26,561,004
Linguistic and Cultural Programs	\$ 19,195,623
Math	\$ 37,589,536
Music - General	\$ 5,654,567
Music - Instrumental	\$ 4,287,139
Music - Vocal	\$ 8,573,726
Office of the Principal	\$ 105,837,508
Performing Arts Program	\$ 1,572,962
Physical Education	\$ 20,087,161
Pre-Kindergarten	\$ 13,085,913
Reading	\$ 15,153,646
Reading/English Language Arts	\$ 36,506,473
School Library Media Programs	\$ 16,400,519
School Plant Operating Services	\$ 102,364,773
School Transportation Services	\$ 4,668,825
Science Programs	\$ 28,692,299
Security Services	\$ 6,387,232
Social Science Programs	\$ 27,087,653
Special Education - CRI Programs	\$ 3,416,863
Special Education - Early Childhood Centers	\$ 5,283,920
Special Education Centers Administration	\$ 515,376
Special Education Grades 7 - 12	\$ 2,343,331
Special Education Grades K - 6	\$ 227,743
Special Education Regional Schools	\$ 10,333,175
Special Education Separate Classes	\$ 17,274,464
Special Programs	\$ 26,163,617
Staff Development	\$ 1,082,365
Student Health Services - Non Special Education	\$ 13,103,389
Student Health Services - Special Education	\$ 306,858
Student Personnel Services	\$ 16,876,023
Technical Education	\$ 3,482,381
Technology Education	\$ 4,032,761
Total by Program	\$ 1,123,788,122

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DIVISION OF ACADEMICS



PROGRAM: Chief Academic Officer

MISSION: The Chief Academic Officer provides system-wide leadership to accomplish the school system's mission of ensuring that all students acquire information and skills, as well as the ability to apply their knowledge to become lifelong learners and productive citizens in a technological, diverse/global society. Direct support is given to school administration and staff in offering a challenging instructional program to serve students that are served by programs for the Talented and Gifted, Special Needs, Creative Arts and English for Speakers of Other Languages (ESOL); providing instructional resources that promote the implementation of a rigorous technology-infused curriculum, as well as strong instructional leadership and well-trained teachers through high quality professional development.

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

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

ACCOMPLISHMENTS:

- Provided systemic instructional leadership to the Division of Academics, which contributed to the school system's success of increasing student achievement on standardized tests.
- Implemented instructional programs based on best research practices and state requirements such as America's Choice and Algebraic Thinking.
- Expanded High School Assessment (HSA) test preparation initiatives in collaboration with the High School Consortium.
- Provided system-wide support for High School Assessment (HSA) test preparation in algebra /data analysis and biology.
- Expanded instructional technology initiatives to support students, teachers and administrators in collaboration with the Division of Information Technology.
- Provided support for a summer leadership institute for principals and assistant principals to strengthen instructional accountability in collaboration with the Department of Professional Development.
- Organized and implemented after-school and summer support for ESOL students.
- Organized and implemented a summer enrichment program for kindergarten students and middle school students in collaboration with the Office of Enrichment and Specialty Programs and the Department of Alternative Education.

PROGRAM GOALS:

- Provide professional development for mainstream teachers on delivering strategies to support ESOL students and TAG students, targeting Grade 3. (Goal 3)
- Develop extensions for all documents to address TAG and ESOL. (Goal 1)
- Expand the Algebraic Thinking project for modifying the Algebra 1 course. (Goal 1)
- Expand interventions for supporting students with passing the Algebra/Data Analysis and the Biology high school assessments. (Goal 5)

PERFORMANCE MEASURES:

- Provide professional development for mainstream teachers on delivering strategies to support ESOL students and TAG students, targeting a Grade 3. (Goal 3)
- All documents for the core content areas will be modified to address TAG and ESOL. (Goal 1)
- Benchmark data for Algebra 1. (Goal 1)
- High School Assessment data. (Goal 5)

FY 2009 BUDGET HIGHLIGHTS: The Division of Academics will continue to administer instructional leadership in developing and implementing curricular modifications and interventions to enhance student achievement as provided in FY 2008 in an efficient capacity with the resources allocated in FY 2009.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Academic Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	3.00	3.00	3.00	3.00

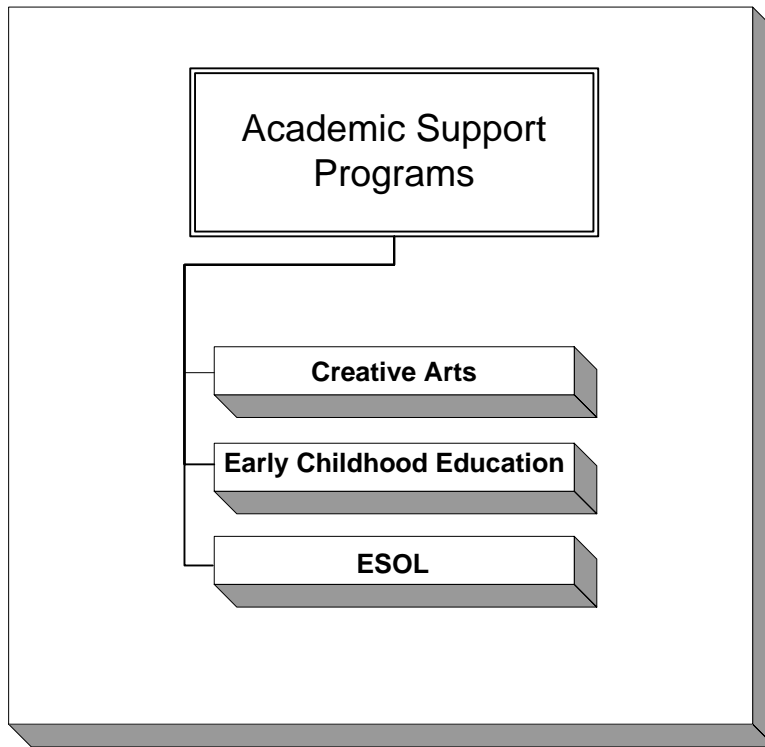
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Academic Officer				
Salaries & Wages	\$ 241,437	\$ 237,347	\$ 304,585	\$ 323,066
Fringe Benefits	\$ 38,276	\$ 65,177	\$ 65,018	\$ 93,395
Contracted Services	\$ 292,096	\$ 494,420	\$ 493,621	\$ 493,621
Supplies & Materials	\$ 3,065	\$ 24,603	\$ 24,603	\$ 24,603
Other Operating Expenses	\$ 28,011	\$ 28,694	\$ 11,426	\$ 11,426
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 602,885	\$ 850,241	\$ 899,253	\$ 946,111

Cost Center Number	Description	FY 2009
		Approved
Chief Academic Officer		
40001	Chief Academic Officer	\$ 946,111
Total Cost Center Number		\$ 946,111



Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Academic Officer								
Administration	\$ 26,346		\$ 151,021	\$ 1,403	\$ 4,363			\$ 183,133
Mid-Level Administration	\$ 296,720		\$ 342,600	\$ 23,200	\$ 7,063			\$ 669,583
Fixed Charges		\$ 93,395						\$ 93,395
Grand Total	\$ 323,066	\$ 93,395	\$ 493,621	\$ 24,603	\$ 11,426	\$ -	\$ -	\$ 946,111

Note: The Division of Academics restructured the division into three departments: Curriculum and Instruction Academic Support Programs, and Enrichment and Specialty Programs. The FY 2008 Estimated and the FY 2009 Approved budgets reflect the current operational structure.



PROGRAM: Academic Support Programs (Department)

MISSION: The primary responsibility of this department is to support the school system's mission by providing system-wide leadership and coordination as well as providing instructional resources and technical assistance for the following instructional programs of Prince George's County Public Schools: Creative Arts, ESOL, and Early Childhood Education.

PROGRAM DESCRIPTION: This department is responsible for Early Childhood Education (which includes Before and After Care), ESOL, and all creative arts content areas, which include health education, physical education, instrumental music, vocal and general music, and home schooling. Responsibilities also include developing a comprehensive and systemic Creative Arts Instructional Program to meet the needs of the gifted and talented artistic children in the County, and improving the effective use of Instructional technology across all program content areas. Curriculum is developed for the content areas as well as extensions to the curriculum to support ESOL, TAG, and special needs students.

ACCOMPLISHMENTS:

- Alignment of all early childhood programs and services in one department. Textbooks were purchased for PreK-8 general music classes and secondary theory classes. (Goal 1,4)
- Effective use of coordinated testing information between ESOL and ISCO (International Student Counseling Office) to accurately place ESOL students according to instructional needs. (Goal 2)
- Piloted a co-teaching model in five elementary ESOL Center schools. (Goal 2)
- Maintaining records and reviewing portfolios of approximately 4,000 home schooled students. (Goal 7)
- Enrichment opportunities for Creative Arts students, i.e., Kennedy Center, Prince George's Philharmonic, Clarice Smith Center for the Performing Arts at UMD, art showcase at BWI airport, Harlem Renaissance Festival (Goal 1)
- Annual dance showcase held at Dr. Henry Wise, Jr. High School for middle and high school programs. (Goal 3)
- Completed over 1800 portfolio reviews with home schooling families for 2007 school year. (Goal 7)
- Over 500 home schooling files were archived according to Federal regulations. (Goal 7)
- Teachers participate in Maryland Artist Teacher Institute (MATI) in order to enhance their delivery of instruction using arts integration. (Goal 1)
- Provided training programs that are aligned to Maryland Teacher Professional Development Standards and the Maryland Teacher Technology Standards. This was accomplished by:
 - Tablet PC training for Supervisors incorporating Look Fors strategies. (Goal 3)
 - Middle Schools Technology Course is designed to increase students' overall skills in technology while reinforcing all curricular areas. (Goal 1)
- Head Start had 253 parents engaged in their children's classrooms. The parents were involved in such activities as assisting teachers, acting as chaperones on field trips, reading stories, and serving meals to the children. (Goal 7)
- Before and After Care established two additional program sites (Glenarden Woods and Rosa Parks) and expanded capacity at existing sites - increasing the number of programs to 74 and the available service slots to 3500. (Goal 1)
- During the 2006-2007 school year, the Judy Center provided services to over 1,343 children and families. Judy Center Summer Program provided a continual school program for 5 weeks during the summer to approximately 134 children ages 3-5 years old. (Goal 1)
- Collaborate with stakeholders to develop a systemic physical activity plan. (Goal 7)
- Collaborate with content supervisors to develop a viable inclusion of the County's Wellness Policy initiatives in the instructional day. (Goal 6)

PROGRAM GOALS:

- Developing curricula that is aligned to the VSC, as well as imbedded strategies for the instruction of all learners (TAG, Special Education, ELL). (Goal 2)
- Partnering with Human Resources and the Office of Professional Development to recruit, train, and retain highly qualified and effective teachers. (Goal 3)

- Providing systemic guidance and support for the implementation of the Physical Activity Plan and Wellness Policy. (Goal 6)
- Developing a five year plan for a state-of-the-art VPA schools, incorporating research-based best instructional practices. (Goal 1)

PERFORMANCE MEASURES:

- All curriculum documents will be written to align with the VSC. Supervisors will collaborate for best instructional practices to be imbedded in curricular documents to meet all students' instructional needs (ELL, Early Childhood, Special Needs, Creative Arts, TAG, and Technology). (Goal 1)
- All coordinating supervisors will work with Human Resources to develop a procedure manual covering the application, interview and performance assessment of candidates in specialty areas. (Goal 3)
- Physical Education and Health Education supervisors will collaborate to develop a systemic Physical Activity Plan, imbedding the initiatives of the Wellness Policy into systemic professional development and curricular documents. (Goal 6)

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Academic Support Programs				
Admin Support Specialist	1.00	1.00	0.00	0.00
Child Care Assistant	0.63	0.63	0.00	0.00
Clerk	1.00	1.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	2.00	2.00
Director	0.00	1.00	1.00	1.00
Elementary Classroom Teacher	5.00	21.50	10.00	10.00
Financial Analyst	2.00	3.00	3.00	3.00
Financial Assistant	0.00	1.00	1.00	1.00
Guidance Counselor	1.00	1.00	2.00	2.00
Health Care Attendant	1.00	1.00	2.00	2.00
Instr Program Coordinator	1.00	5.00	4.00	4.00
Instructional Assistant	2.00	2.00	3.00	3.00
Instructional Specialist	9.00	7.50	11.00	11.00
Instructional Supervisor	6.00	7.00	5.00	5.00
Other Classroom Teacher	4.20	12.80	12.10	10.10
Outreach Teacher	7.00	5.00	4.00	4.00
Paraprofessional Educator	32.00	25.00	20.00	20.00
Program Liaison	3.94	5.94	6.81	6.81
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	3.00	2.00
Registered Nurse	4.00	3.00	1.00	1.00
Resource Teacher	1.00	0.00	1.00	0.00
School Psychologist	1.00	2.00	2.00	2.00



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Academic Support Programs				
Secondary Classroom Teacher	6.00	6.00	3.00	3.00
Secretary	6.00	10.50	12.00	12.00
Social Service Worker	4.00	4.00	4.00	4.00
Speech Therapist	3.00	3.00	2.00	2.00
Support Program Coordinator	7.00	9.00	7.00	7.00
Support Supervisor	1.00	0.00	1.00	1.00
Total Staffing	112.77	142.87	123.91	119.91

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Academic Support Programs				
Salaries & Wages	\$ 7,354,468	\$ 14,197,043	\$ 13,999,653	\$ 12,235,955
Fringe Benefits	\$ 1,411,924	\$ 2,977,362	\$ 3,275,897	\$ 3,974,902
Contracted Services	\$ 1,762,169	\$ 3,305,008	\$ 3,655,588	\$ 2,884,532
Supplies & Materials	\$ 5,342,777	\$ 6,954,181	\$ 6,229,631	\$ 3,800,969
Other Operating Expenses	\$ 173,228	\$ 391,255	\$ 389,206	\$ 318,205
Capital Outlay	\$ 1,130,611	\$ 3,017,175	\$ 2,973,350	\$ 117,293
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 17,175,177	\$ 30,842,024	\$ 30,523,325	\$ 23,331,856

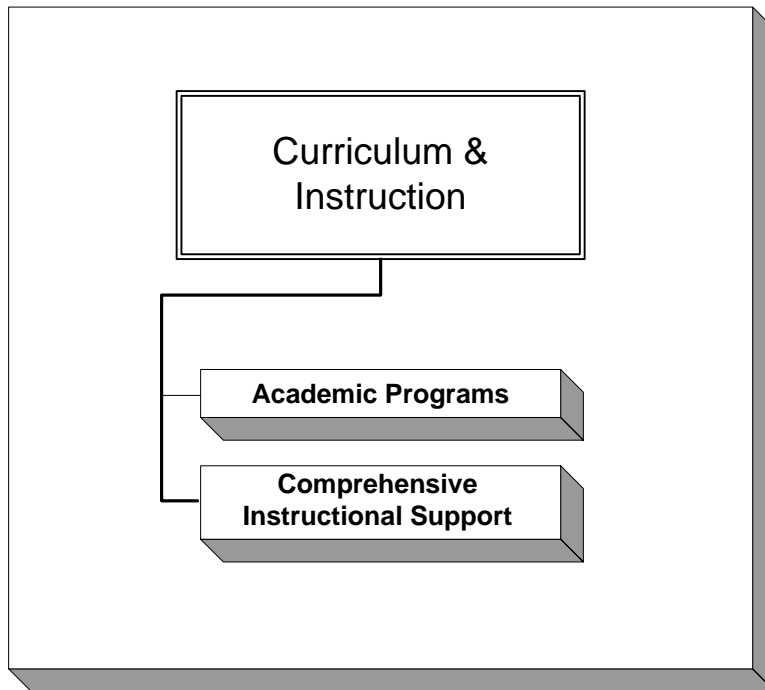
Cost Center Number	Description	FY 2009 Approved
Academic Support Programs		
42154	Fine Arts	\$3,244,944
42155	Health Education	\$100,698
42156	Physical Education	\$184,558
42410	ESOL - English for Speakers of Other Languages	\$5,657,163
42420	Early Childhood Education	\$4,660,845
42434	Before and After School	\$1,987,882
42450	Head Start	\$7,495,766
Total Cost Center Number		\$ 23,331,856



Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Academic Support Programs								
Administration			\$ 67,319	\$ 369	\$ 37,173			\$ 104,861
Mid-Level Administration	\$ 3,581,748		\$ 24,976	\$ 25,889	\$ 27,316	\$ 21,226		\$ 3,681,155
Instructional Salaries	\$ 7,382,980							\$ 7,382,980
Textbooks & Instructional Supplies				\$ 3,645,103				\$ 3,645,103
Other Instructional Costs			\$ 2,385,078		\$ 249,939	\$ 96,067		\$ 2,731,084
Special Education	\$ 322,334			\$ 568				\$ 322,902
Student Personnel Services	\$ 125,377							\$ 125,377
Health Services	\$ 173,738		\$ 80,600	\$ 20,586				\$ 274,924
Transportation			\$ 213,594					\$ 213,594
Fixed Charges		\$ 2,839,192						\$ 2,839,192
Operating Budget Subtotal	\$ 11,586,177	\$ 2,839,192	\$ 2,771,567	\$ 3,692,515	\$ 314,428	\$ 117,293	\$ -	\$ 21,321,172
Before and After Care Program	\$ 649,778		\$ 112,965	\$ 108,454	\$ 3,777			\$ 874,974
Fixed Charges		\$1,135,710						\$ 1,135,710
Grand Total	\$ 12,235,955	\$ 3,974,902	\$ 2,884,532	\$ 3,800,969	\$ 318,205	\$ 117,293	\$ -	\$ 23,331,856

Note: The Division of Academics restructured the division into three departments: Curriculum and Instruction Academic Support Programs, and Enrichment and Specialty Programs. The FY 2008 Estimated and the FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Curriculum and Instruction (Department)

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

PROGRAM DESCRIPTION: The department is responsible for supporting student achievement by:

- Development of curriculum framework documents in fulfillment of the alignment with the VSC and the Core Learning Goals;
- Purchasing textbooks and other instructional materials for all students in all courses;
- Ensuring that Library/Media aids the instructional program through integration of literary texts and technology, to supplement instruction in the classroom;
- Increasing the rigor for students, through increasing performance on PSAT/SAT and encouraging more students to take Advanced Placement courses;
- Introducing the AVID program in nine middle schools for the 2007-08 school year;
- Providing financial support to teachers desiring highly qualified status, through payment of tuition and attendance to conferences to meet the requirement;

ACCOMPLISHMENTS:

- Developed curriculum framework progress guides that are aligned to the Maryland Voluntary State Curriculum and the Maryland Core learning Goals, which serve as guides to both experienced and inexperienced teachers, guiding the delivery of quality curricula content and enhancing student achievement. (Goal 1)
- Adoption and purchase of textbooks and resources for teachers and students to address the core curriculum, ensuring that learning goals are supported. (Goal 1)
- As part of the Children's First Initiative for Library/Media, the Safari Montage system was purchased to assist with the integration of technology into the instructional program. (Goal 1)
- Continued implementation the PSAT/SAT and AP Initiative, data from the College the Board showed increase in student achievement for these initiatives. (Goal 5)
- Implemented the AVID program in the nine middle schools, all teams attended trainings and conferences, and the programs are active and vibrant in each of the schools. (Goal 1)
- Assisted/supported teachers and staff onsite with training, planning, and utilizing resources to increase student achievement. (Goals 1 and 3)
- Assisted with tuition re-imbusement and other financial supports, through grant funding, to teachers seeking highly qualified status in compliance with the NCLB. (Goal 3)

PROGRAM GOALS:

- Complete the development, refinement, and revision of all Curriculum Framework Progress Guides per content area, Prekindergarten through Grade 12. (Goal 1)
- Ensure that the ordering and placement of all textbooks and instructional materials occurs prior to the end of the fiscal year, so that all textbooks and instructional materials are in the schools prior to the start of the new school year. (Goal 1)
- Continue to support the *Children Come First* initiative for Library/Media through the updating of school facilities and instructional materials that will be available to all students in the school libraries. (Goal 1)
- Continue to implement the systemic Advanced Placement (AP)/PSAT/SAT initiative. (Goal 5)
- Help schools implement programs to improve student AP/PSAT/SAT performance. (Goal 5)
- Maintain the AVID program for the 2008-2009 school year. (Goal 1)
- Provide in-service trainings for academic teachers in all content areas. (Goal 1 and 3)

PERFORMANCE MEASURES:

- Student scores on the AP/PSAT/SAT exams. (Goal 1 and 5)

- Student outcomes on the Maryland School Assessment. (Goal 1)
- Student outcomes on the High School Assessment. (Goal 1)
- Number of in-service trainings provided. (Goal 1 and 3)

FY 2009 Budget Highlights:

- **Advance Placement/SAT:** The FY 2009 Approved Budget maintains existing support for Advance Placement/SAT programs. Funding continues to support rigorous courses and affords all students to take one (1) free SAT exam. All eligible high school juniors will be able to take the designated spring SAT exam at no cost.
- **America's Choice and College Summit:** The FY 2009 Approved Budget maintains support for these programs. These programs provide comprehensive strategies to identify and meet the needs of targeted students, as well as prepare all students for a successful life after high school, including the college application process and various employment opportunities. Additional resources are included in FY 2009 to meet existing contract commitments for the America's Choice initiative as noted in the discussion on Mandatory Costs.

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Curriculum and Instruction				
Admin Support Specialist	4.00	2.50	0.00	0.00
Admin Support Technician	4.00	4.00	2.00	2.00
Budget Analyst	1.00	1.00	0.00	0.00
Building Supervisor	2.00	2.00	2.00	2.00
Clerk	5.00	4.00	4.00	2.00
Coordinating Supervisor	2.00	1.00	2.00	2.00
Director	1.00	1.00	2.00	2.00
DLA Counselor	1.00	0.00	0.00	0.00
Elementary 3- 5 Specialist	1.00	0.00	0.00	0.00
Elementary Classroom Teacher	0.00	8.50	7.00	7.00
Food Service Satellite Leader	0.00	1.00	1.00	1.00
Guidance Counselor	6.00	1.00	0.00	0.00
High School Specialist	1.00	0.00	0.00	0.00
Instr Program Coordinator	1.00	2.00	1.00	1.00
Instructional Assistant	5.00	2.00	1.00	1.00
Instructional Specialist	21.00	29.00	23.00	21.00
Instructional Supervisor	13.00	13.00	10.00	9.00
K-2 Specialist	1.00	1.00	0.00	0.00
Mentor Teacher	0.00	0.00	1.00	1.00
Middle School Specialist	1.00	1.00	0.00	0.00
Middle School Supervisor	1.00	1.00	0.00	0.00
Night Cleaner Supervisor	3.85	3.85	2.00	2.00



Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Curriculum and Instruction				
Other Classroom Teacher	3.00	6.00	4.00	4.00
Outreach Teacher	11.00	11.00	13.00	11.00
Paraprofessional Educator	3.06	3.06	2.00	2.00
Parent Liaison	29.00	29.00	0.00	0.00
Program Liaison	2.00	2.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	1.00
Reading Specialist	4.00	6.00	6.00	6.00
Regional Tech Coordinator	0.00	0.00	1.00	1.00
Resource Teacher	1.00	4.00	5.00	5.00
Secondary Classroom Teacher	0.00	0.00	3.00	2.00
Secretary	24.00	24.00	16.00	15.00
Social Service Worker	1.00	1.00	0.00	0.00
Support Supervisor	0.00	1.00	1.00	0.00
Teacher Trainer	0.00	6.00	8.00	8.00
Technical Resource Analyst	1.00	1.00	4.00	4.00
Total Staffing	155.91	174.91	123.00	112.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Curriculum and Instruction				
Salaries & Wages	\$ 18,496,775	\$ 13,913,320	\$ 20,640,513	\$ 12,242,616
Fringe Benefits	\$ 4,634,018	\$ 2,323,473	\$ 4,763,879	\$ 3,864,946
Contracted Services	\$ 13,845,563	\$ 18,603,554	\$ 18,221,324	\$ 19,076,961
Supplies & Materials	\$ 9,573,154	\$ 10,139,190	\$ 8,379,071	\$ 3,516,178
Other Operating Expenses	\$ 1,426,596	\$ 749,141	\$ 1,229,803	\$ 744,296
Capital Outlay	\$ 898,079	\$ 1,680,094	\$ 1,698,125	\$ 255,073
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 48,874,185	\$ 47,408,772	\$ 54,932,715	\$ 39,700,070

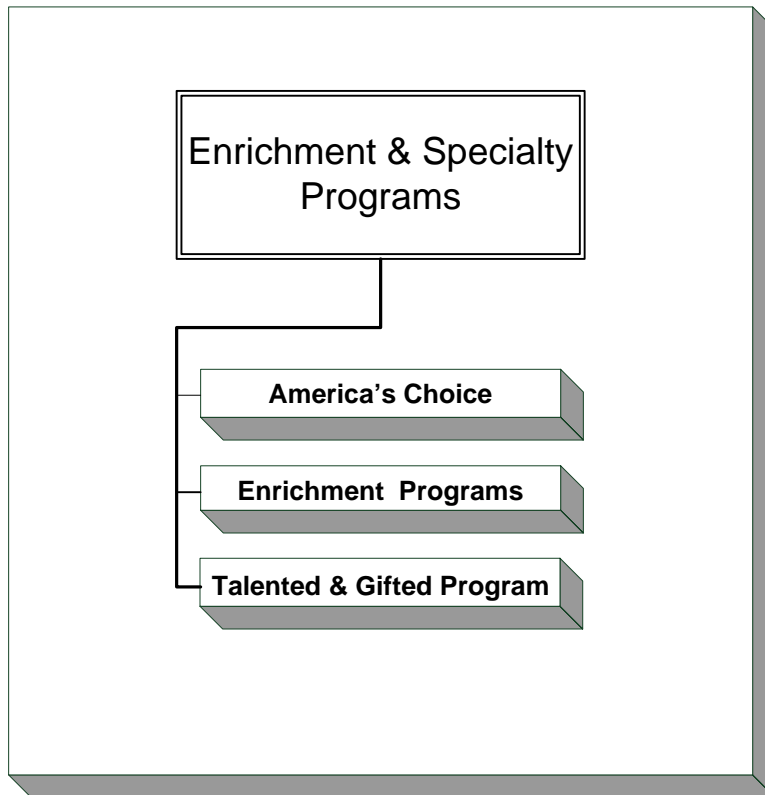


Cost Center Number	Description	FY 2009 Approved
Curriculum and Instruction		
42001	Curriculum and Instruction Office	\$1,383,811
42110	Academic Programs Office	\$8,041,726
42111	Challenger Learning Center	\$61,453
42112	Reading / English / Language Arts	\$1,981,200
42113	Math	\$1,446,814
42114	Science	\$763,836
42115	H. B. Owens Science Center	\$2,103,429
42116	Wm Schmidt Environmental Center	\$1,051,026
42117	Social Studies	\$461,586
42118	Foreign Language	\$564,504
42120	SAT Office	\$280,456
42150	Special Area Subjects Office	\$356,558
42152	Library Media Services	\$1,834,274
42153	Textbook Office	\$17,456,164
42302	Comprehensive Instructional Support	\$577,258
60102	Substitutes - Instruction	\$1,335,975
Total Cost Center Number		\$ 39,700,070

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum and Instruction								
Administration	\$ 160,193		\$ 196,020	\$ 4,952				\$ 361,165
Mid-Level Administration	\$ 4,911,811		\$ 741,559	\$ 38,277	\$ 121,412	\$ 202,400		\$ 6,015,459
Instructional Salaries	\$ 6,986,450							\$ 6,986,450
Textbooks & Instructional Supplies				\$ 3,438,627				\$ 3,438,627
Other Instructional Costs			\$ 17,644,027		\$ 622,884	\$ 52,673		\$ 18,319,584
Health Services				\$ 28,000				\$ 28,000
Transportation			\$ 495,355					\$ 495,355
Plant Operations	\$ 168,725			\$ 5,272				\$ 173,997
Maintenance				\$ 1,050				\$ 1,050
Fixed Charges		\$ 3,862,512						\$ 3,862,512
Operating Budget Subtotal	\$ 12,227,179	\$ 3,862,512	\$ 19,076,961	\$ 3,516,178	\$ 744,296	\$ 255,073	\$ -	\$ 39,682,199
Food Services - Non-Operating	\$ 15,437							\$ 15,437
Fixed Charges - Non-Operating		\$2,434						\$ 2,434
Grand Total	\$ 12,242,616	\$ 3,864,946	\$ 19,076,961	\$ 3,516,178	\$ 744,296	\$ 255,073	\$ -	\$ 39,700,070

Note: The Division of Academics restructured the division into three departments: Curriculum and Instruction, Academic Support Programs and Enrichment and Specialty Programs. The FY 2008 Estimated and the FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Enrichment and Specialty Programs (Department)

MISSION: The mission of the Enrichment and Specialty Programs (ESP) Department is to offer specialty and enrichment programs through collaborative efforts with the Office of Academics and among other pertinent offices within the school system. Specific support is provided for the implementation of Contextual Learning Environment (CLE) programs, Talented and Gifted Education (TAG), and the implementation of the International Baccalaureate (IB) initiative.

PROGRAM DESCRIPTION: The Department of Enrichment and Specialty Programs provides support for targeted programs and initiatives which come under three major headings, Contextual Learning Environments (CLE), Talented and Gifted (TAG), and Enrichment Programs.

Contextual Learning Environments include programs by which students gain entry through lottery, application or audition.

Talented and Gifted:

- Assessing, monitoring, refining, and evaluating the implementation of effective TAG programs
- Providing meaningful professional development through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices” in gifted education.
- Assisting teachers, coordinators, and administrators to identify and acquire human and material resources to support student learning.

Enrichment Programs: The development of enrichment programs to occur beyond regular school hours is one of the new goals for the office.

ACCOMPLISHMENTS:

- Expanded enrollment in four International Baccalaureate (IB) programs.
- Increased the number of International Baccalaureate program sites.
- Implemented the Middle Years International Baccalaureate initiative for five middle schools.
- Implemented Camp IB enrichment program for rising 9th graders enrolled in the IB Diploma Program at four high schools.
- Expanded professional development opportunities for TAG program school-based staff.
- Placed lottery applicants at under enrolled TAG and CLE sites.
- Provided advanced training support for Montessori teachers.
- Provided computer and technology upgrades at Biotechnology schools.
- Fulfilled open seats through the lottery at all CLE sites.
- Conducted staff development related to curriculum implementation and assessment, particularly in relationship to major systems accountability initiatives and programs.

PROGRAM GOALS:

- Provide professional development support for the Montessori program. (Goal 3)
- Provide support for the fulfillment of lottery slots in the CLE schools. (Goal 4)
- Increase the identification of underrepresented populations (ESOL, FARMS, and Gifted Students with Learning Disabilities). (Goal 2)
- Provide ongoing support to schools implementing TAG CLE, TAG in the Regular Classroom and TAG Pull-out programs in order to meet the needs of gifted students. (Goal 3)

PERFORMANCE MEASURES:

- Increase the number of Montessori teachers receiving advanced training from certified institutions.
- Increase the number of IB Diploma Graduates.
- Increase the number of middle schools attaining candidate status from the International Baccalaureate Organization.
- Student assignment criteria and enrollment targets for CLE Montessori programs.

- Increase the percentage of students identified as Talented and Gifted, including underrepresented populations.
- All TAG staff will receive professional development.

FY 2009 Budget Highlights: The FY 2009 Approved Budget maintains all improvements funded in the FY 2008 Approved Budget to support Talented and Gifted Program.

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Enrichment and Specialty Programs				
Admin Support Specialist	1.00	1.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	0.00	1.00	1.00
Guidance Counselor	4.50	4.50	0.00	0.00
Instr Program Coordinator	11.00	9.00	0.00	0.00
Instructional Specialist	2.00	1.00	2.00	2.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	0.00	0.00
Program Specialist	0.00	1.00	1.00	1.00
Secretary	4.00	4.00	2.00	1.00
Support Supervisor	1.00	1.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	0.00	0.00
Total Staffing	27.50	25.50	8.00	7.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Enrichment and Specialty Programs				
Salaries & Wages	\$ 735,421	\$ 4,344,615	\$ 2,205,005	\$ 1,768,134
Fringe Benefits	\$ 78,965	\$ 555,533	\$ 508,966	\$ 418,568
Contracted Services	\$ 111,121	\$ 572,020	\$ 1,881,675	\$ 9,538,775
Supplies & Materials	\$ 111,787	\$ 1,642,048	\$ 6,591,731	\$ 997,461
Other Operating Expenses	\$ 146,599	\$ 208,310	\$ 257,696	\$ 237,696
Capital Outlay	\$ 43,102	\$ 482,648	\$ 393,698	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,226,995	\$ 7,805,174	\$ 11,838,771	\$ 12,960,634



Cost Center Number	Description	FY 2009 Approved	
Enrichment and Specialty Programs			
42301	Enrichment & Specialty Programs / America's Choice	\$	11,962,321
42119	Talented and Gifted	\$	998,313
Total Cost Center Number		\$	12,960,634

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

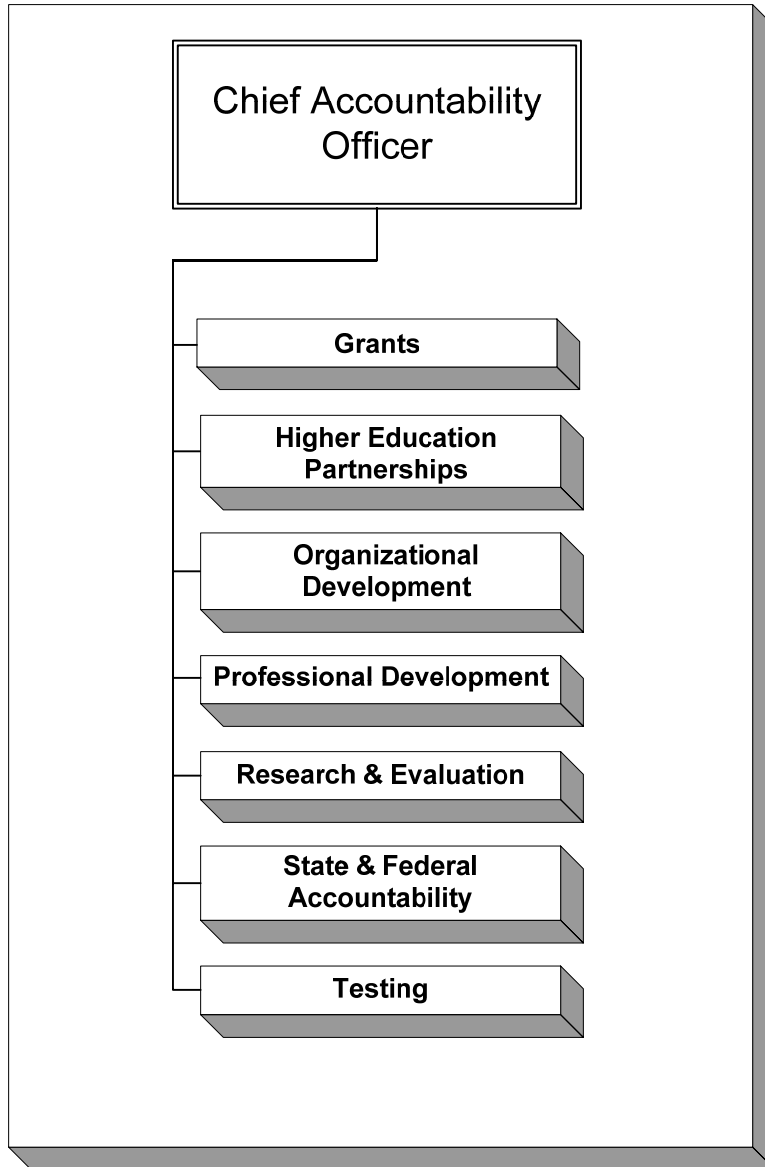
Talented and Gifted**	\$	2,057,928
French Immersion	\$	2,143,965
Montessori	\$	3,117,278
Creative & Performing Arts	\$	1,394,646
Visual & Performing Arts	\$	1,679,818
Biotechnology	\$	637,136
Music & Technology	\$	590,521
Music & Technology	\$	87,250
Biomedical	\$	233,852
Enrichment & Specialty Programs**	\$	12,960,634
Total Enrichment & Specialty Programs	\$	24,903,028

**Total funding for TAG is \$3,056,241 million, including \$2,057,928 in School Operating Resources and \$998,313 in Enrichment and Specialty Programs

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Enrichment and Specialty Programs								
Administration	\$ 495			\$ 1,266				\$ 1,761
Mid-Level Administration	\$ 740,899		\$ 213,477		\$ 99,627			\$ 1,054,003
Instructional Salaries	\$ 1,026,740							\$ 1,026,740
Textbooks and Instructional Supplies				\$ 996,195				\$ 996,195
Other Instructional Costs			\$ 9,317,734		\$ 138,069			\$ 9,455,803
Transportation			\$ 7,564					\$ 7,564
Fixed Charges		\$ 418,568						\$ 418,568
Grand Total	\$ 1,768,134	\$ 418,568	\$ 9,538,775	\$ 997,461	\$ 237,696	\$ -	\$ -	\$ 12,960,634

Note: The Division of Academics restructured the division into three departments: Curriculum and Instruction Academic Support Programs, and Enrichment and Specialty Programs. The FY 2008 Estimated and the FY 2009 Approved budgets reflect the current operational structure.

DIVISION OF ACCOUNTABILITY



PROGRAM: Chief Accountability Officer

MISSION: The mission of the Division of Accountability is to direct the systemic collection, management, analysis, and reporting of accurate, timely, and reliable data needed for education decision makers to monitor and support the effectiveness of schools and programs in improving student academic achievement. This mission will be accomplished through the design and implementation of the school system’s accountability system and the management and coordination of the functions of the departments within the division.

PROGRAM DESCRIPTION: The Division of Accountability is primarily responsible for the oversight and coordination of the departments within the division. The division coordinates the collection and dissemination of accountability data within the school system and between the school system, the Maryland Department of Education, and the federal government. In addition, the division serves as a conduit for new ideas and funding into the school system through federal entitlement and competitive granting processes and seeks to work collaboratively with other division and the regions to ensure equitable access to these funds and timely searches for resources through a needs assessment process.

ACCOMPLISHMENTS:

- Conducted program evaluations of the Homeless Education Program, Twilight programs, and various professional development programs and initiatives.
- Conducted three system-wide data collections and dissemination projects: School Climate Survey, Quality of Internal Services Survey, and Employee Satisfaction Survey.
- Trained and supported data coach/school test coordinators for all middle schools.
- Administered the local and state assessment programs including MSA, ALT-MSA, HSA, TAG, Science and Tech, TAP, SRI, CTBS, etc.
- Developed and implemented quarterly benchmark assessments in reading and mathematics in grades 3-8, as well as in each of the tested areas of the High School Assessment.
- Coordinated with all divisions and departments to prepare the *Bridge to Excellence Master Plan 2007 Update*.
- Collaborated with all divisions and relevant departments to prepare and disseminate federal and state-mandated components of *No Child Left Behind*.
- Coordinated with several departments to offer professional development to principals, assistant principals, and teachers on curriculum and instructional initiatives, major systemic initiatives, and mandated compliance.
- Provided mentor and coaching support to new teachers, schools in school improvement, and new principals across the school system.
- Developed a cohort model and associated research-proven program support to 52 schools that receive federal Title I funding.
- Collaborated with several departments to offer summer school programming to elementary and middle school students in Title I programs and in schools in school improvement.
- Collaborated with the Division of Information Technology to implement a data reporting tool, Performance Matters, that provides lag and lead indicator data to teachers, principals, zone and central office staff to support the use of data to drive instructional decision-making.
- Collaborated with several departments to create over 20 partnerships with local universities and colleges to promote more opportunities for students to take accelerated coursework, and for teachers and other staff to continue their professional growth.
- Wrote and received a federal Teacher Incentive Fund grant for \$17.1 million dollars to support an incentive pay program intended to support improved student achievement at 42 of our most impacted schools.
- Provided training and technical assistance for all schools in school improvement on the development of their School Improvement Plan according to Maryland State Department of Education (MSDE) guidelines and NCLB legislation, and represented the school system before the Maryland State Board of Education for the review and approval of school improvement plans for schools in restructuring.
- Organized and conducted two Bridge to Excellence School Improvement Institutes (one for elementary and middle schools, and the other for high schools) to provide professional development and technical assistance for schools preparing their annual school improvement plans.

- Organized, designed, and facilitated several support sessions for schools in Restructuring Planning that must develop Alternative Governance proposals for submission to the Board of Education, MSDE, and the State Board of Education.
- Created a three-year School Development Program (Comer) cohort model for more than 20 elementary schools, including several in advanced stages of school improvement.
- Continued to provide Turn Around Specialist support to nine schools that are in Restructuring Implementation. Worked with MSDE to consider options for these schools including submission of new Alternative Governance proposals.
- Supported more than 100 teachers through the National Board of Professional Teaching Standards preparation process and worked in collaboration with Prince George's County Educator's Association (PGCEA) and other partners to develop multiple options for Nation Board Certified teachers to engage in leadership in the service of student achievement system-wide and nationally.
- Sought, applied for and received competitive grants that allowed the system to accelerate efforts to improve student achievement, attract and retain highly qualified teachers, and make certain that all students receive the support and encouragement necessary to achieve at high levels.

PROGRAM GOALS:

- Increase the knowledge, skills and competencies of teachers and administrators. (Goal 3)
- Design and conduct effective evaluations of major programs and instructional initiatives to provide ongoing, formative data about implementation and initial impact and methodologically sound and robust evaluative data about quality of implementation, return on investment, and potential impact program continuation or expansion. (Goal 6)
- Ensure compliance with all local, state and federal mandates. (Goal 6)
- Design and conduct benchmark testing that is aligned to state testing limits and provide timely feedback to schools, zone offices and central offices to ensure that such data is used to modify classroom instruction and identify students for support, intervention, acceleration, and/or remediation.
- Provide timely notification to parents about the performance of their children on state-mandated tests. (Goal 6 and 7)
- Develop a robust performance management system that rests on a strategic plan, clear metrics, established incentives and scenarios for consequences. (Goal 6)
- Use research-proven practices to guide instructional and improvement strategies and actions. (Goal 6)

PERFORMANCE MEASURES:

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

FY 2009 BUDGET HIGHLIGHTS: The Division of Accountability will continue to provide direct support for the systemic collection, management, analysis and reporting of accurate, timely and reliable data within the resources allocated in FY 2009.



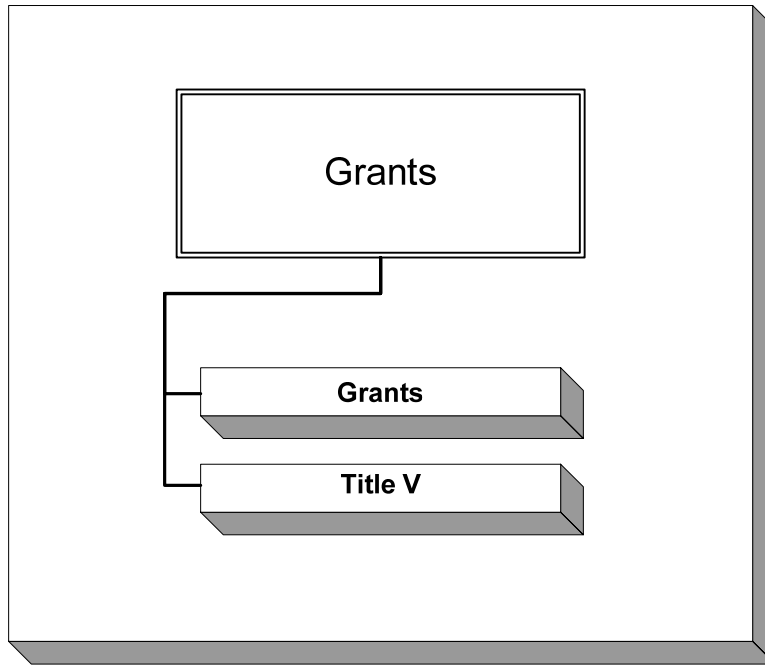
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Accountability Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	0.00	0.00	1.00	1.00
Program Specialist	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Total Staffing	3.00	4.00	7.00	7.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Accountability Officer				
Salaries & Wages	\$ 828,795	\$ 522,659	\$ 873,201	\$ 773,422
Fringe Benefits	\$ 143,070	\$ 76,206	\$ 126,200	\$ 133,030
Contracted Services	\$ 50,060	\$ 16,836	\$ 290,580	\$ 8,554
Supplies & Materials	\$ 11,384	\$ 6,138	\$ 14,591	\$ 6,199
Other Operating Expenses	\$ 10,301	\$ 9,247	\$ 26,864	\$ 7,079
Capital Outlay	\$ 2,209	\$ 6,132	\$ 4,937	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,045,819	\$ 637,218	\$ 1,336,373	\$ 928,284

Cost Center Number	Description	FY 2009
		Approved
Chief Accountability Officer		
46001	Chief Accountability Officer	\$ 928,284
Total Cost Center Number		\$ 928,284

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Accountability Officer								
Administration	\$ 773,422		\$ 8,554	\$ 6,199	\$ 7,079			\$ 795,254
Fixed Charges		\$ 133,030						\$ 133,030
Grand Total	\$ 773,422	\$ 133,030	\$ 8,554	\$ 6,199	\$ 7,079	\$ -	\$ -	\$ 928,284

Note: Executive Liaison position was previously shown on the Superintendent's page in FY 2007 Actual and FY 2008 Approved budgets. The FY 2009 Approved Budget reflects the current operational structure.



PROGRAM: Grants (Department)

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

PROGRAM DESCRIPTION: The Department of Grants seeks to increase external resources that support priority initiatives of the school system. The department serves as a repository for all grants related source documents. Technical trainings, assistance and support are provided to appropriate personnel to ensure compliance with federal and state mandates. A grants oversight committee and on-site monitoring ensures programmatic and fiscal integrity of grant funds. Increases in resources are obtained by administrative efficiency, cultivating collaborative partnerships with a variety of stakeholders, and by pursuing increases in federal, state and foundation funding.

ACCOMPLISHMENTS:

- In collaboration with other school system personnel, and business and community partners, submitted a Teachers Incentive Fund Program proposal that garnered the system over \$17 million dollars over five years to support a teacher pay for performance compensation system.
- Provided technical grant writing, proposal development, and pre- and post-award support in the procurement of funds for competitive and discretionary federal and state funded programs.
- Increased the number of on-time interim and final report submissions by providing monthly electronic alerts, on-site technical support and participation in grants oversight committee meetings

PROGRAM GOALS:

- Provide training opportunities to all grant program managers tasked with providing stewardship of restricted grant funds. (Goal 3)
- School business and community stakeholders will be aware of sanctioned guidelines and procedures for forging partnerships and processing grant source documents. (Goal 7)
- Reorganize the Department of Grants in order to ensure effectiveness and efficiency of operations and meet priority goals of the school system. (Goal 6)
- Research, seek and procure external grant funds to support targeted system initiatives. (Goal 1)
- Develop governance and communications plans to ensure that all mandated federal and State reporting documents are reviewed by an internal team of specialists. (Goal 6)

PERFORMANCE MEASURES:

- Number of trainings provided.
- Participant satisfaction overall evaluation rating.
- Increase in on-time and accurate interim and final performance reports.
- On-target programmatic and fiscal benchmarks.
- Number of grant stakeholder meetings conducted.
- Increase in number of grant partners/advisory members.
- Number of partnership awards conferred.
- Completed customer/stakeholders satisfaction rating.
- Documented evidence (tracking/files) of increase in grants management and recordkeeping.
- Number of trainings, oversight committee meetings and site-visits conducted.
- Number of on-time service delivered/weekly reports.
- One hundred percent (100%) participation in mandated training for grants staff.
- Number of grant applications submitted.
- Number of proposals funded.
- Number of grant opportunities posted.
- Number of collaborative meetings held with intra-system personnel.
- Increase in first time approval rating of *Bridge to Excellence Master Plan Attachments*.
- Increase in number of audit findings with satisfactory of better reports.



Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Grants Department				
Admin Support Specialist	4.00	4.00	3.00	3.00
Clerk	1.00	1.00	0.00	0.00
Communications Editor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Resource Teacher	2.00	2.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	13.00	13.00	8.00	8.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Grants Department				
Salaries & Wages	\$ 764,142	\$ 697,954	\$ 808,116	\$ 752,368
Fringe Benefits	\$ 158,202	\$ 155,856	\$ 155,451	\$ 219,700
Contracted Services	\$ 21,197	\$ 25,248	\$ 12,957	\$ 8,912
Supplies & Materials	\$ 200,788	\$ 41,055	\$ 26,495	\$ 7,696
Other Operating Expenses	\$ 48,791	\$ 45,713	\$ 17,011	\$ 23,517
Capital Outlay	\$ 89,043	\$ 23,247	\$ 3,736	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,282,163	\$ 989,073	\$ 1,023,766	\$ 1,012,193

Cost Center Number	Description	FY 2009 Approved
Grants Department		
42140	Grants Office	\$ 1,012,193
Total Cost Center Number		\$ 1,012,193

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Grants Department								
Administration	\$ 180,445		\$ 8,912	\$ 7,696	\$ 23,517			\$ 220,570
Mid-Level Administration	\$ 571,923							\$ 571,923
Fixed Charges		\$ 219,700						\$ 219,700
Grand Total	\$ 752,368	\$ 219,700	\$ 8,912	\$ 7,696	\$ 23,517	\$ -	\$ -	\$ 1,012,193

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PROGRAM: Higher Education Partnerships (Office)

MISSION: The mission of the Office of Higher Education Partnerships is to effectively serve as a point of contact between Prince George’s County Public Schools and institutions of higher education. Work is directed toward initiating new partnership agreements that directly align to priorities and goals of the school system’s Master Plan.

PROGRAM DESCRIPTION: The office initiates new partnership agreements and reviews existing partnerships to ensure they meet the needs of the system and are aligned with priorities and goals of the system’s *Bridge to Excellence Master Plan*.

ACCOMPLISHMENTS:

- Directed the effort to create Middle College high schools within Prince George’s County Public Schools through new partnerships with Prince George’s Community College and Bowie State University. (Goals 5 and 7)
- Introduced the Gateway of College program to Prince George’s Community College and serving to direct the school system’s partnership in the development of this program. (Goals 5 and 7)
- Introduced the Maryland Master’s Certification Program to the school system, establishing a cohort of teachers. (Goals 3 and 7)
- Assisted in the formation of the Literacy Coach Program with the University of Maryland providing training to create a cohort of teachers to serve in our secondary schools as Literacy Coaches. (Goals 3 and 7)
- Submitted over 20 university partnership initiatives. (Goal 7)
- Created a system for maintaining and tracking school system partnerships with institutions of higher education. (Goal 7)
- Supported the generation of numerous programs to support existing and develop new ESOL teachers. (Goal 3)

PROGRAM GOALS:

- Expand and strengthen partnerships with institutions of higher education. (Goals 7)
- Ensure that all students achieve a high academic level. (Goal 1)
- Educate students in a smaller learning environment. (Goal 5)
- Increase the skills and competencies of teachers and administrators. (Goal 3)

PERFORMANCE MEASURES:

- Provide partnerships with institutions of higher education to provide students dual enrollment opportunities.
- Generate partnerships to implement the Middle College High School and Gateway to College Programs.
- Develop partnerships with institutions of high education to build the capacity of teachers and administrators.
- Document school system partnerships with institutions of higher education while generating necessary Memorandum of Understanding and/or Cooperative Agreements for new partnerships.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Higher Education				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	2.00



Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Higher Education				
Salaries & Wages	\$ -	\$ 221,179	\$ 207,928	\$ 290,131
Fringe Benefits	\$ -	\$ 17,502	\$ 57,474	\$ 977,300
Contracted Services	\$ -	\$ 1,340	\$ 1,340	\$ 1,340
Supplies & Materials	\$ -	\$ -	\$ 500	\$ 500
Other Operating Expenses	\$ -	\$ -	\$ 4,000	\$ 4,000
Capital Outlay	\$ -	\$ -	\$ 500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ -	\$ 240,021	\$ 271,742	\$ 1,273,271

Cost Center Number	Description	FY 2009 Approved
Higher Education		
20303	University Partnerships	\$ 1,273,271
Total Cost Center Number		\$ 1,273,271

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Higher Education								
Administration	\$ 290,131		\$ 1,340	\$ 500	\$ 4,000			\$ 295,971
Fixed Charges		\$ 977,300						\$ 977,300
Grand Total	\$ 290,131	\$ 977,300	\$ 1,340	\$ 500	\$ 4,000	\$ -	\$ -	\$ 1,273,271

PROGRAM: Organizational Development (Department)

MISSION: The Department of Organizational Development is committed to being a strategic partner in the development of the non-instructional and paraprofessional staff, building high performance teams, improving performance and building organizational capability. The department will act as a catalyst enabling Prince George’s County Public Schools employees to contribute at optimum levels towards the success of our students and the organization. The department offers a suite of innovative and value-added consulting, training and development programs and services for the organization, departments, teams and individuals.

PROGRAM DESCRIPTION: The Department of Organizational Development offers a suite of programs and services that are designed to promote organizational, departmental, team and individual success, and increase overall value to the organization. The department is committed to providing high quality programs and services in the following areas: leadership development, performance management, organizational effectiveness, team development, and training and development. There will be at least three (3) new classes offered for paraprofessionals and additional support classes for Paraprofessional Praxis preparation. Sample classes include: “The Effective Supervisor,” “Managing During Times of Change,” “Communicating Effectively,” and “Conflict Management.” (Goal 6)

ACCOMPLISHMENTS: (Newly created office)

PROGRAM GOALS:

- Provide training and development classes and services for all non-instructional supervisors. There will be at least 10 offerings available. (Goal 6)
- Provide training to paraprofessionals during the identified staff development schedule that supports their growth and development and enhances their effectiveness as support to the classroom instructor. (Goal 4)
- Provide learning opportunities for non-instructional staff that supports growth and development.
- Create updated performance evaluation tools for teachers and principals.

PERFORMANCE MEASURES:

- All non-instructional supervisors will have at least 40 hours of training available.
- All paraprofessionals will have training hours equal to the staff development hours of the instructional staff.
- All employees will have at least 32 hours of training available during the school year.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Director of Organizational Development				
Admin Support Specialist	11.00	14.00	2.00	2.00
Clerk	2.00	5.00	0.00	0.00
Coordinating Supervisor	0.00	1.00	0.00	0.00
Director	0.00	0.00	1.00	1.00
Secretary	3.00	3.00	2.00	2.00
Support Supervisor	1.00	1.00	0.00	0.00
Total Staffing	17.00	24.00	5.00	5.00



Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Director of Organizational Development				
Salaries & Wages	\$ 1,076,068	\$ 548,940	\$ 561,552	\$ 586,875
Fringe Benefits	\$ 512,556	\$ 451,406	\$ 1,274,308	\$ 2,628,042
Contracted Services	\$ 14,443	\$ 183,270	\$ 23,056	-
Supplies & Materials	\$ 13,510	\$ 187,247	\$ 29,212	\$ 29,212
Other Operating Expenses	\$ 26,588	\$ 477,802	\$ 18,512	\$ 16,712
Capital Outlay	\$ 2,880	\$ 48,661	\$ 12,497	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total Expenditures by Object	\$ 1,646,045	\$ 1,897,326	\$ 1,919,137	\$ 3,260,841

Cost Center Number	Description	FY 2009 Approved
Director of Organizational Development		
31113	Organizational Development	\$ 3,260,841
Total Cost Center Number		\$ 3,260,841

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Director of Organizational Development								
Administration	\$ 586,875			\$ 14,212	\$ 16,712			\$ 617,799
Textbooks & Instructional Supplies				\$ 15,000				\$ 15,000
Fixed Charges		\$ 2,628,042						\$ 2,628,042
Grand Total	\$ 586,875	\$ 2,628,042	\$ -	\$ 29,212	\$ 16,712	\$ -	\$ -	\$ 3,260,841



PROGRAM: Professional Development (Department)

MISSION: The Department of Professional Development is committed to supporting and providing professional teaching staff with high quality learning opportunities in a variety of contexts and formats. Emphasis is on a rigorous teacher development program that provides knowledge and skills to effect practice and student achievement. This mission is best accomplished by developing the capacity of teaches through customized learning experiences designed to maximize teacher development and effectiveness.

PROGRAM DESCRIPTION: The Department of Professional Development is primarily responsible for developing, preparing, managing, delivering and monitoring teacher professional learning opportunities. The department provides course, seminars, and institutes, certification-options for licensure, coaching and mentoring, internship experiences, financial and material resources for teacher development. Moreover, the department is proactive by responding to emerging federal, state, and local mandates that impact the delivery of instruction. Collaborating with all stakeholders to plan, coordinate, and implement programs designed to increase teacher capacity and student achievement. Department team members, in cooperation with other central and zone office, and school-based personnel work directly with teachers to model and provide professional learning related to key initiatives and interventions. (Goal 1 and 3)

ACCOMPLISHMENTS:

- Coordinated all facets of the Professional Educator Induction Program (PEIP) including ongoing training for over 1,400 first-year teachers inclusive of resident and international teachers.
- Provided a comprehensive and differentiated induction program for 186 internationally-certified teachers.
- Conducted two major leadership institutes for principals and assistant principals.
- Provided monthly leadership development training for principals and assistant principals.
- Provided two aspiring leadership development programs: 1) Pre-Leadership for 38 teachers in leadership positions and aspiring for their first administrative positions; 2) Accelerated Principals Preparation Program (APPP) for 48 administrators in preparation for their first principalship. Seventy percent (70%) of Cohort I APPP group have been appointed a principalship. Thirty-three (33%) percent of Cohort II have been appointed to a principalship.
- Conducted more that 400 workshops and trainings related to instructional improvement by specialists, mentors, coaches and teachers.
- Continued to expand and provide job-alike mentoring opportunities, services and training to novice and international teachers with 461 mentors supporting 730 novice teachers in 100 schools.
- Established a cadre of 80 school-based trained teacher leaders to provide classroom management and organization modules, as well as follow up coaching for novice teachers.
- Continued the Professional Development Schools (PDS) partnership with three (3) institutes of higher education for the development and recruitment of highly-qualified teachers.
- Generated 698 feedback/reaction survey instruments and evaluation reports to assess the quality and effectiveness of professional development opportunities.
- Established partnerships with the National Education Association (NEA), George Washington University, and Center for Teacher Leadership to increase the number of candidates including underrepresented teacher populations who successfully complete the National Board Certification process.
- Increased the number of National Board Certified teachers to 53 and doubled the number of teacher candidates pursuing National Board Certification to 130.
- Provided coursework, advisement and tuition assistance/reimbursement for masters' level programs, paraprofessional and conditional teacher's certification.
- Provided Praxis preparation opportunities and coursework for conditionally-certified teachers and paraprofessionals.
- Supported and coordinated the Teacher Seminar series for 25 teachers, sponsored by the University of Maryland.
- Supported and coordinated the Continuing Professional Development (CPD) Program.
- Provided a cadre of 44 experienced demonstration coaches to support MSA preparation in Title I schools.

- Published and made available on the Professional Development website a systemic monthly calendar offering over 250 monthly workshops, trainings and meetings for all staff.
- Featured two nationally renowned educational trainers at the annual Induction Institute. Over 200 teacher leaders, mentors and administrators participated in this training for new teacher support.
- Continued to utilize BlackBoard e-Organization to facilitate the work of the Faculty Support Teams and Job-Alike Mentors.
- Provided instructional interventions and job-embedded professional development opportunities in 44 ISIS schools.
- Provided resources on national initiatives and trends in professional development.
- Completed the Faculty Support Team program evaluation.
- Launched the National Board Certified Teacher-Leadership Development (NBCT-LD) Program to provide support to current National Board Certified teachers, as well as current and potential NBCT candidates.

PROGRAM GOALS:

- Provide instructional coaching support to elementary and middle schools in improvement status to support the implementation of curricula and signature programs. (Goals 1 and 3)
- Increase the number of teachers holding National Board Teacher Certification to directly impact classroom instruction and student achievement.
- Provide opportunities for coursework and training resulting in certification, recertification, and Master's completion, especially in areas of critical need. (Goal 3)
- Support the growth and development of new teachers through a more comprehensive three-year induction process. (Goal 3)
- Build high quality professional development experiences that support teacher practice and enhance teacher knowledge and skills to impact student achievement. (Goal 3)

PERFORMANCE MEASURES:

- Literacy coaches will be assigned to 90% of the schools in restructuring and corrective action. (Goals 1 and 3)
- The number of teachers who successfully pursue National Board Certification will increase by 30%. (Goal 3)
- The number of new and international teachers receiving at least 25 hours of mentoring services through the school-based Job-Alike Mentors will increase by a minimum of 10%.
- The number of sections of classes offered for certification (reading, special education) will increase by 50%. (Goal 3)
- Initiate partnerships with a minimum of five (5) institutions of higher education through signed memoranda of understanding to support the critical need areas of reading, mathematics, special education and ESOL, and complete the certification process for conditional teachers. (Goal 3)
- Expand the number of Master's Certification programs for special education, reading, and middle school mathematics by one cohort in each Master's Certification program. (Goal 3)
- Increase the passing rate of conditionally certified teachers on both Praxis I and II by 10% through Praxis study sessions and more extensive marketing of available resources.
- Decrease the number of conditional teachers by providing guidance and coursework by 15%.
- Increase the number of schools participating in the Job-Alike Mentoring Program by 20%.
- Publish a comprehensive catalog of professional development opportunities (coursework, workshop or conference participation, etc.) for teachers twice during the year. (Goal 3)
- Increase the number of teachers registering for professional development activities through Electronic Register On-line (ERO) by 50%. (Goals 1 and 3)
- Establish a computerized tracking system for individual participation in professional development opportunities.
- Evaluate two major teacher professional development programs: Job-Alike Mentoring and Instructional Coaching programs.



	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Professional Development				
Admin Support Specialist	4.00	2.00	4.00	4.00
Admin Support Technician	0.00	0.00	2.00	2.00
Cleaner	0.00	0.00	0.50	0.50
Clerk	1.00	1.00	0.00	0.00
Coordinating Supervisor	2.00	1.00	1.00	1.00
Director	1.00	3.00	2.00	2.00
Instructional Coordinator	0.00	0.00	2.00	2.00
Instructional Specialist	3.00	3.00	6.00	6.00
Mentor Teacher	68.50	68.50	27.00	27.00
Other Classroom Teacher	1.00	1.00	0.00	0.00
Reimbursable Personnel	1.00	0.00	0.00	0.00
Resource Teacher	0.00	0.00	1.00	1.00
Secondary Classroom Teacher	0.00	0.00	0.50	0.50
Secretary	3.00	5.00	4.00	4.00
Teacher Trainer	0.00	0.00	16.00	16.00
Total Staffing	84.50	84.50	66.00	66.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Professional Development				
Salaries & Wages	\$ 5,996,277	\$ 6,243,112	\$ 7,031,157	\$ 6,636,715
Fringe Benefits	\$ 706,668	\$ 2,584,308	\$ 3,048,316	\$ 2,483,711
Contracted Services	\$ 250,792	\$ 1,262,313	\$ 1,302,032	\$ 551,779
Supplies & Materials	\$ 196,757	\$ 301,763	\$ 423,261	\$ 352,808
Other Operating Expenses	\$ 160,698	\$ 450,557	\$ 452,127	\$ 483,057
Capital Outlay	\$ 150,050	\$ 81,000	\$ 82,579	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 7,461,242	\$ 10,923,053	\$ 12,339,472	\$ 10,518,070

Cost Center Number	Description	FY 2009 Approved
Professional Development		
31201	Staff Development	\$ 10,036,374
31220	Leadership Development	\$ 481,696
Total Cost Center Number		\$ 10,518,070

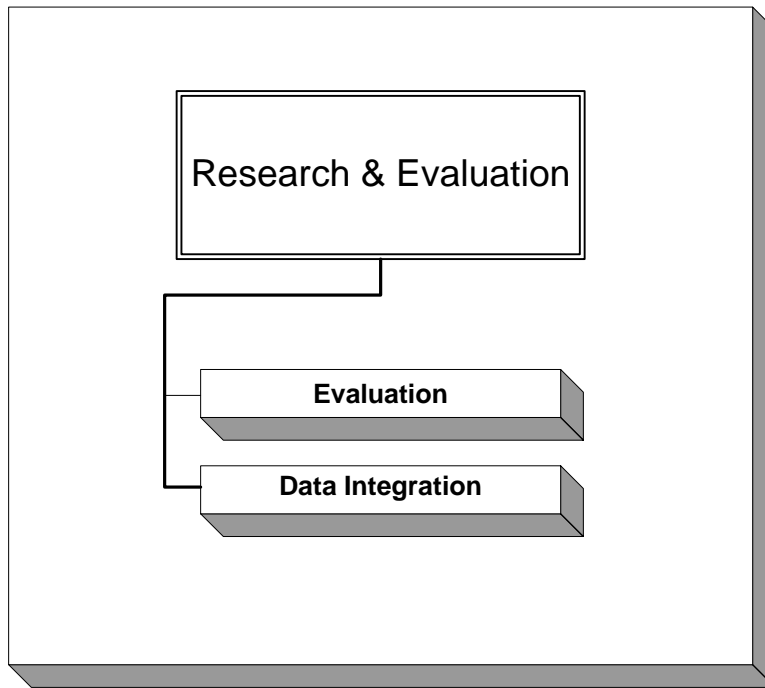


PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2009

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Professional Development								
Administration	\$ 1,283,589		\$ 250,466	\$ 47,648	\$ 65,500	\$ 10,000		\$ 1,657,203
Mid-Level Administration	\$ 692,113		\$ 134,000	\$ 40,781	\$ 361,083			\$ 1,227,977
Instructional Salaries	\$ 4,648,880							\$ 4,648,880
Textbooks & Instructional Supplies				\$ 264,379				\$ 264,379
Other Instructional Costs			\$ 167,313		\$ 56,474			\$ 223,787
Plant Operations	\$ 12,133							\$ 12,133
Fixed Charges		\$ 2,483,711						\$ 2,483,711
Grand Total	\$ 6,636,715	\$ 2,483,711	\$ 551,779	\$ 352,808	\$ 483,057	\$ 10,000	\$ -	\$ 10,518,070

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PROGRAM: Research and Evaluation (Department)

MISSION: The mission of the Department of Research and Evaluation is to provide valid and reliable information pertaining to the effectiveness of educational and operational programs operated within Prince George's County Public Schools. This mission is accomplished by conducting and managing a number of implementation and outcome studies to determine the extent to which programs have been implemented as prescribed and/or have produced desired outcomes, as well as providing technical assistance to departments/offices as needed. (Goals 1, 4 and 6)

PROGRAM DESCRIPTION: The primary purpose of the Department of Research and Evaluation is to provide valid and reliable information on education programs' outcomes and processes through the application of scientific tools and techniques. Evaluative information may serve in providing valuable data for internal improvements of any educational program and/or service. Specifically, the department conducts the following major activities: 1) designing in-house formative and summative evaluations of major programs and instructional initiatives; 2) developing data collection instruments; 3) collecting and analyzing data; 4) writing and disseminating reports; 5) managing evaluations conducted by external agents; 6) writing evaluation components of major grant proposals; and 7) developing and implementing an Action Research Program for the school system's teachers who are interested in conducting research to improve their practice.

Moreover, the department serves as the school system's Institutional Review Board of provides research and mythological support to Teachers as Researchers, the Division of Accountability, and other offices within the school system.

ACCOMPLISHMENTS:

- Instructional Television Algebra I (ITV) Academy Evaluation, Fall 2006
- Early Reading First Teacher Survey, Fall 2006
- Comparative Analysis of Existing Principal Professional Development Programs: A Summary Report, Fall 2006
- Evaluated Title I Nonpublic School Program, SY 2005-2006 – Spring 2007
- Evaluated the SY 2005-2006 READ 180 Program, Spring 2007
- Evaluated the Homeless Education Program, SY 2005-2006 – Spring 2007
- SY 2006-2007 School Climate Survey Reports, Spring 2007
- Evaluated the Fall 2006 Twilight Algebra I Initiative – Summer 2007
- Evaluated the High School Core Curriculum (Algebra I, Biology, English 10, and Local, State and National Government) Implementation – Summer 2007
- Evaluated the implementation of the Intensive Support and Intervention Schools (ISIS) Initiative – Fall 2007
- Conducted the Quality of Internal Services Survey, 2007 – Fall 2007
- Conducted the Employee Satisfaction Survey, 2007 – Fall 2007
- Produced the 2007 Graduate Survey Report, Fall 2007
- Developed the evaluation plans for major grant proposals such as Title I School Improvement Grant and Life Skills.
- Provided technical assistance to various school system offices in developing survey instrument and/or reviewing instrument and reports; Professional Development Impact Study; Life Skills Initiative; and integrating the literature pertaining to different educational issues.

PROGRAM GOALS:

- Continue to design formative and summative evaluations of major programs and instructional initiatives which yield methodologically robust qualitative and/or quantitative assessment of designed instructional programs and delivery systems.
- Prepare at least four (4) Research Briefs summarizing current status and recent trends in key program areas.

- Continue to interpret and present the evaluation results and research findings to a variety of audiences in written and presentation format.
- Continue to write evaluation plans for major grant proposals sought by the school system.
- Continue to provide technical assistance to other offices and departments on research and evaluation methodology.

PERFORMANCE MEASURES:

- All evaluation reports are completed at due dates specified in the approved evaluation plans.
- Conduct the annual Employee Satisfaction Survey and present preliminary findings on or before the Principals' Summer Leadership Conference.
- Complete at least one (1) Research Brief each quarter.
- Reports of student performance (at the indicator level) on quarter benchmark assessments will be prepared and distributed to all teachers in Title I schools in accordance with established schedule.
- Conduct the Middle-High School Transition Survey and present preliminary findings.

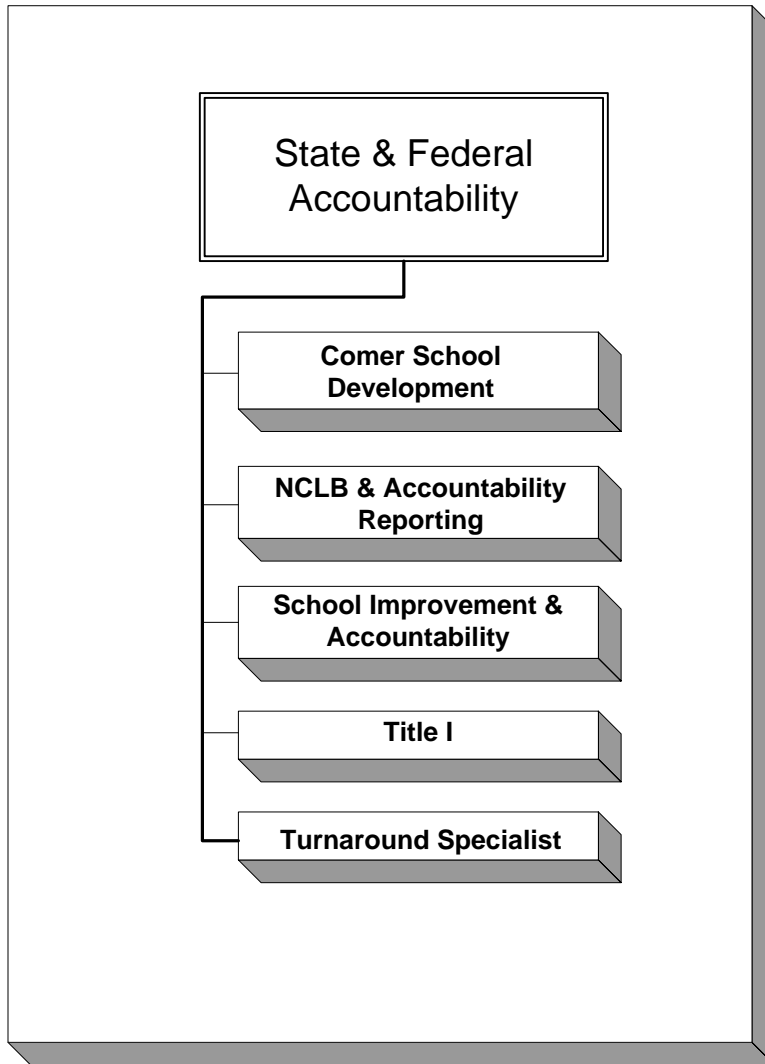
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Research and Evaluation				
Admin Support Specialist	6.00	7.00	5.00	6.00
Clerk	1.00	1.00	0.00	0.00
Communications Editor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	12.00	13.00	8.00	9.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Research and Evaluation				
Salaries & Wages	\$ 754,725	\$ 779,308	\$ 881,392	\$ 883,178
Fringe Benefits	\$ 158,845	\$ 182,984	\$ 206,205	\$ 222,149
Contracted Services	\$ 144,482	\$ 666,409	\$ 336,060	\$ 404,397
Supplies & Materials	\$ 61,411	\$ 82,608	\$ 28,083	\$ 28,041
Other Operating Expenses	\$ 6,854	\$ 70,611	\$ 22,953	\$ 22,953
Capital Outlay	\$ 7,610	\$ 13,000	\$ 650	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,133,927	\$ 1,794,920	\$ 1,475,343	\$ 1,560,718

Cost Center Number	Description	FY 2009
		Approved
Research and Evaluation		
46401	Research and Evaluation	\$ 1,560,718
Total Cost Center Number		\$ 1,560,718



Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Research and Evaluation								
Administration	\$ 883,178		\$ 404,397	\$ 28,041	\$ 22,953			\$ 1,338,569
Fixed Charges		\$ 222,149						\$ 222,149
Grand Total	\$ 883,178	\$ 222,149	\$ 404,397	\$ 28,041	\$ 22,953	\$ -	\$ -	\$ 1,560,718



PROGRAM: State and Federal Accountability (Department)

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

PROGRAM DESCRIPTION: The Department of State and Federal Accountability was established to ensure appropriate coordination and collaboration among programs that are serving all PGCPSS, but particularly those that are in school improvement and/or highly impacted. State and federal mandated reporting and monitoring is coordinated through this department. The department works closely with other departments within the Division of Accountability to help all students system-wide to have access to high quality learning opportunities. The Department of State and Federal Accountability is comprised of the following offices and programs:

- School Development (Comer)
- Title I
- School Improvement
- Strategic Planning
- NCLB Accountability
- Turn Around Specialists.

ACCOMPLISHMENTS:

- Developed the 2007 *Bridge to Excellence Master Plan*.
- Created and distributed 135,000 Annual Yearly Progress Parent Notification letters.
- Reviewed school improvement plans for all PGCPSS.
- Provided professional development and support to all schools in school improvement.
- Coordinated a high school professional development series.
- Conducted a school improvement summer institute for elementary and middle schools.
- Conducted a summer school program for identified schools in improvement.
- Developed and coordinated the application and funding process for Equity Based Resources for former schools in improvement and Title I schools.
- Collaborated with schools receiving Bridge/Equity Transition funding to ensure funding was used appropriately and to monitor implementation of school-based use of the funding.
- Consulted with all schools in Restructuring Planning and collaborated with MSDE to meet guidelines for planning and implementation.
- Provided technical assistance in all phases of school improvement consistent with local, state and federal guidelines.
- Aligned the School Improvement Plan template with the *Bridge to Excellence Master Plan*.
- Developed the FY 2008 Title I budget, provided public school choice to relevant schools, and coordinated the delivery of Supplemental Educational Services to appropriate Title I schools.
- Created a cohort program for Title I schools to increase the level of support to participating schools could receive.
- Successfully implemented the *No Child Left Behind* mandate of Public School Choice Transfer Option and Supplemental Educational Services to eligible Title I schools.
- Provided a broad range of professional development opportunities for Title I schools to increase the number of highly qualified teachers and to strengthen the caliber of principals as instructional leaders.
- Oversaw the transition to dedicated Turn Around Specialists for all schools in Restructuring Implementation.
- Supported the implementation of the School Development Program (Comer) comprehensive school reform at participating sites.

- Created and sustained ongoing dialogue and collaboration between and among schools, departments, offices and key community stakeholder groups in order to develop and implement a comprehensive Comer SDP 3-Year Cohort Program to improve schools' capacity for focused School Development Program (SDP) implementation efforts.
- Created and implemented a systemic and comprehensive plan for supporting Comer SDP Cohort Program schools in achieving site-specific, as well as systemic goals impacted by faithful replication of the Comer SDP model.
- Created and implemented a comprehensive calendar of orientation sessions and training events to articulate and implement the school system's plan for the Comer SDP 3-Year Cohort Program.
- Enhanced the collaboration between PGCPs and the Yale University Child Study Center as a source of continuing professional development for system personnel, training and leadership opportunities for school staff, central office staff, parents/families, and a source of national recognition and support for PGCPs.

PROGRAM GOALS:

- Develop the 2008 Master Plan Update. (Goal 6)
- Provide oversight for program managers and budget personnel implementing federal Title programs. (Goal 6)
- Support the implementation of Performance Matters, an online data reporting tool that will provide teachers and administrators with detailed information about student performance on state and local assessments and other relevant information for school improvement planning. (Goal 6)
- Undertake appropriate parental notifications for *No Child Left Behind*. (Goals 1, 2, 3, 4, 5, 6 and 7)
- Strengthen the school improvement planning process by providing technical assistance, professional development and dedicated resources including Turn Around Specialist to eligible schools and monitoring the implementation of school improvement plans. (Goal 1)
- Communicate School Improvement Plan information to the public and report regularly on the progress of schools in improvement. (Goal 6)
- Support and monitor schools receiving Bridget/Equity funding. (Goal 6)
- Develop a coherent academic support program for Title I schools that is aligned with the Voluntary State Curriculum and approved by the Division of Academics.
- Implement a cohort model in Title I schools to provide a minimum of three years of support to Title I schools to implement the academic support program. (Goals 1, 2 and 6)
- Collaborate with other school system departments and other agencies to implement research-based strategies/programs in Title I schools. (Goals 1, 2, 3 and 6)
- Manage effective use of Title I funds at the schools and central office level to ensure equitable services to all students. (Goal 6)
- Increase parental involvement and community relations to support student academic success in Title I schools. (Goal 7)
- Provide training opportunities and material support to build, refine, and extend knowledge about effective Comer SDP implementation for improved student academic and psycho-social outcomes and effective organizational management at school sites. (Goals 1 and 7)

PERFORMANCE MEASURES:

- Conduct a minimum of five (5) parent and community input sessions during the preparation of the 2008 *Bridge to Excellence Master Plan*. (Goals 6 and 7)
- Convene a *Bridge to Excellence Master Plan Oversight Committee* at least quarterly. (Goal 6)
- Meet bi-monthly with program and budget staff for each federal Title program to track expenditures and ensure compliance with descriptions of programs in the Master Plan and federal and state law. (Goal 6)
- Comply fully with all mandated *No Child Left Behind* requirements regarding parental notification regarding public school choice, Supplemental Educational Services, and highly qualified teachers. (Goals 6 and 7)
- A minimum of six (6) real-time report forms for use by teachers and administrators will be created in Performance Matters. (Goal 6)
- A minimum of seven assessments will be fully loaded and regularly updated within Performance Matters. (Goal 6)

- One hundred percent (100%) of the schools in the system will develop, implement and monitor school improvement plans according to the Ten Step School Improvement Planning Process and PGCPSP procedures outlined in the Master Plan. (Goal 6)
- All schools in improvement will receive and conduct peer reviews of school improvement plans. (Goal 6)
- All schools will post School Improvement Plan executive summaries on web-site flash pages. (Goals 6 and 7)
- All schools receiving Bridge/Equity funding will receive technical assistance and support to expend their budget fully and in compliance with their approved plan. (Goal 6)
- Comer SDP coordinators will receive 40 hours of professional development to improve capacity in the role of Comer SDP implementation support and coordination. (Goals 1 and 7)
- All Comer SDP Cohort schools will be invited and expected to participate training modules.
- The number of students in Title I schools who attain proficiency on the 2008 Maryland School Assessment (MSA) in reading and mathematics will increase by 10%. (Goals 1 and 2)
- The number of Title I schools that make Adequate Yearly Progress (AYP) as measured by MSA will increase by 5%. (Goals 1 and 2)
- One hundred percent (100%) of Title I teachers will participate in "high quality" professional development that is aligned with the Maryland Professional Teacher Development Standards. (Goal 3)
- One hundred percent (100%) of Title I principals will participate in "high quality" professional development intended to build their capacity to be effective instructional leaders. (Goal 3)
- Parental involvement will be demonstrated through parent representation on School Improvement Teams and through 100% of Title I schools engaging parents in the review, update, and implementation of School/Parent Compact. (Goal 6 and 7)
- Decrease the number of recommendations for improvement as measured by the MSDE 2008 Program Review. (Goals 6 and 7)



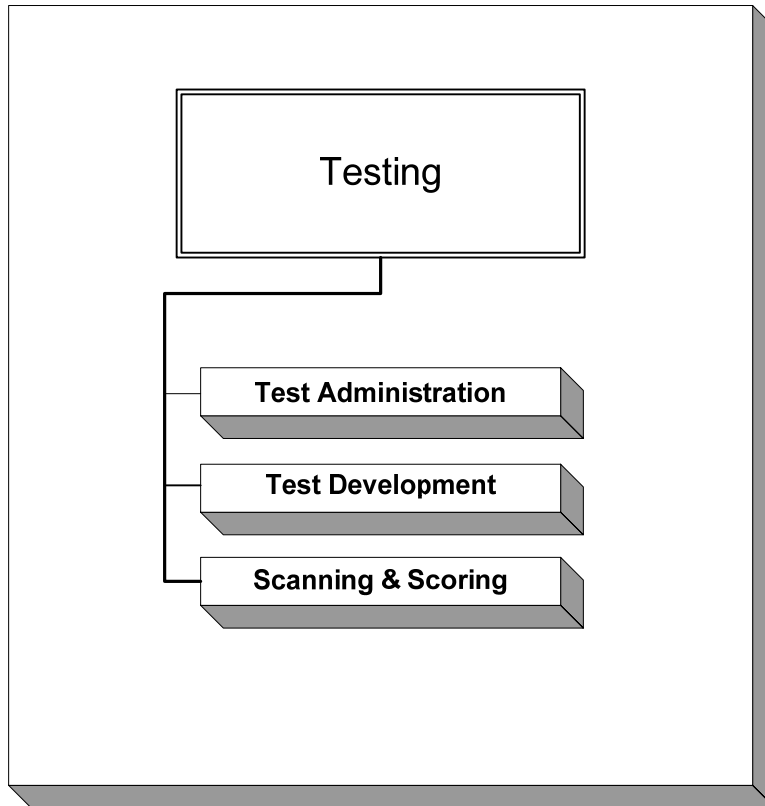
Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
State and Federal Accountability				
Admin Support Specialist	2.00	2.00	0.00	0.00
Admin Support Technician	3.00	3.00	3.00	3.00
Director	2.00	2.00	2.00	2.00
Elementary Classroom Teacher	8.00	6.00	0.00	0.00
Financial Analyst	0.00	1.00	2.00	2.00
Financial Assistant	4.00	3.00	2.00	2.00
Instructional Program Coordinator	2.00	2.00	4.00	3.00
Instructional Specialist	18.00	19.00	14.00	14.00
Instructional Supervisor	4.00	4.00	3.00	3.00
Officer	1.00	1.00	1.00	1.00
Other Classroom Teacher	19.00	19.00	1.00	1.00
Program Specialist	4.00	5.00	7.00	7.00
Resource Teacher	0.00	0.00	3.00	3.00
Secretary	9.00	9.00	7.00	6.00
Support Officer	0.00	1.00	1.00	0.00
Teacher Trainer	1.00	1.00	0.00	0.00
Technical Resource Analyst	2.00	2.00	0.00	0.00
Turnaround Specialist	8.00	8.00	5.00	4.00
Total Staffing	87.00	88.00	55.00	51.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
State and Federal Accountability				
Salaries & Wages	\$ 5,680,491	\$ 4,781,347	\$ 9,977,134	\$ 6,778,356
Fringe Benefits	\$ 992,806	\$ 1,121,212	\$ 1,612,117	\$ 1,545,624
Contracted Services	\$ 7,655,324	\$ 9,346,006	\$ 9,905,210	\$ 8,268,736
Supplies & Materials	\$ 592,940	\$ 398,028	\$ 1,287,280	\$ 558,861
Other Operating Expenses	\$ 144,157	\$ 208,710	\$ 334,853	\$ 257,405
Capital Outlay	\$ 164,331	\$ 189,383	\$ 196,281	\$ 18,385
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 15,230,049	\$ 16,044,686	\$ 23,312,875	\$ 17,427,367



Cost Center Number	Description	FY 2009 Approved
State and Federal Accountability		
20304	Turnaround Specialists	\$716,873
31230	Comer School Development	\$555,845
42201	Office of Federal Grants	\$29,936
42210	Office of Title 1	\$13,647,569
46005	NCLB & Local Accountability	\$326,849
46201	School Improvement	\$2,150,295
Total Cost Center Number		\$ 17,427,367

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
State and Federal Accountability								
Administration	\$ 723,923		\$ 1,126,372	\$ 15,594	\$ 10,189			\$ 1,876,078
Mid-Level Administration	\$ 3,918,297		\$ 85,897	\$ 59,393	\$ 136,003	\$ 18,385		\$ 4,217,975
Instructional Salaries	\$ 1,777,246							\$ 1,777,246
Textbooks & Instructional Supplies				\$ 473,574				\$ 473,574
Other Instructional Costs			\$ 5,524,643		\$ 109,513			\$ 5,634,156
Health Services	\$ 22,275							\$ 22,275
Transportation			\$ 1,511,824					\$ 1,511,824
Fixed Charges		\$ 1,545,624						\$ 1,545,624
Community Services	\$336,615		\$ 20,000	\$ 10,300	\$ 1,700			\$ 368,615
Grand Total	\$ 6,778,356	\$ 1,545,624	\$ 8,268,736	\$ 558,861	\$ 257,405	\$ 18,385	\$ -	\$ 17,427,367



PROGRAM: Testing (Department)

MISSION: The Department of Testing has specific responsibilities for implementing the Maryland Accountability Law of the Prince George’s County Public Schools. The department is responsible for managing the administration of all state-mandated and county-mandated assessments. The evaluation of the implementation and effectiveness of various instructional programs is an additional function.

PROGRAM DESCRIPTION: The Department of Testing has specific responsibilities for implementing the assessment program of the Maryland Accountability Law enacted in 1972. The purpose of the assessment program is to survey student achievement statewide as an essential step in analyzing the effectiveness of instructional programs in accordance with the requirements of *No Child Left Behind* (NCLB). The department conducts the State assessment program, and mission and goals of the school system through administration of state assessments such as the HSA, MSA, ALT-MSA, MSA Science and the reporting of data generated from state assessment; administration of tests in support of special programs and school system initiatives such as the PSAT, Science and Technology admission test, Orleans Hanna and TAG identification tests; development and administration of the Benchmark reading and mathematics tests for grades 3 through 8; and development and administration of Benchmark tests for all HSA courses. (Goals 1 and 2)

ACCOMPLISHMENTS:

- Coordinated the administration of the Maryland School Assessment (MSA) in grades 3 through 8.
- Coordinated the administration of the Alternate Maryland School Assessment (ALT-MSA) in grades 3 through 8 and 10.
- Coordinated the administration of the Maryland School Assessment (MSA) Science in grades 5 and 8.
- Coordinated the implementation of the High School Assessment (HSA) in algebra/data analysis, English, biology, government and geometry.
- Collaborated with the ESOL Office on the administration of Language Assessment Scales (LAS) Links tests to all ESOL students in the county.
- Coordinated the administration of Otis Lennon School Ability Test (OLSAT) as one measure for TAG identification in grades 1 and 3; scanned and scored tests and produced score result reports and parent letters.
- Coordinated the administration of the Orleans Hanna test in grades 6, 7, and 8 to be used as an indicator of algebra readiness.
- Implemented Benchmark Assessments in grades 3 through 8 in reading and mathematics that parallel the MSA, as well as Benchmarks for each HSA subject area.
- Coordinated the K-1 data collection and reporting system that is designed to measure early childhood readiness in reading and language arts. The Division of Academics uses the data collected and its analysis to fortify the reading and language arts curriculum in primary grades.
- Coordinated the Scholastic Reading Inventory (SRI) administration in January and May for grades 2 through 12 and provided score reports including feeder reports.
- Equated Spring MSA scores with SRI scores and developed SRI reports with predicted MSA scores for schools in grades 3 through 8.
- Interacted with other departments and staff to resolve issues related to test accommodations and understanding assessment aspects of the *No Child Left Behind Act*.
- Coordinated the school system’s PSAT initiative for students in grades 10 and 11.
- Developed reports for schools and regions with Adequate Yearly Progress (AYP) and MSA score results information in relation to *No Child Left Behind* (NCLB).
- Provided training to school test coordinators on the use of data and the importance of maintaining accurate student records.
- Maintenance of the use of the Edusoft platform in all elementary and middle schools to score the MSA Benchmark tests and to report the MSA Benchmark results.

PROGRAM GOALS:

- Enhance schools’ use of technology to scan and score Benchmark Assessments using the Edusoft platform.

- Provide training and support to schools with ALT-MSA students to create and manage assessment objectives on-line.
- Assist high schools in preparing students for HSA by extending the HSA Benchmarks to unit tests and departmental tests at the school level.
- Continue to work closely with the Special Education Department in relation to identifying the ALT-MSA population and assessment accommodations.
- Work closely with appropriate committees in the phase-in of the new Student Information System (SIS).

PERFORMANCE MEASURES:

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

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Testing				
Admin Support Specialist	6.00	11.00	7.00	7.00
Admin Support Technician	6.00	10.00	8.00	8.00
Clerk	3.00	3.00	3.00	3.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	2.00	1.00	1.00
Support Supervisor	3.00	4.00	2.00	2.00
Teacher Trainer	0.00	0.00	1.00	1.00
Total Staffing	20.00	31.00	24.00	24.00

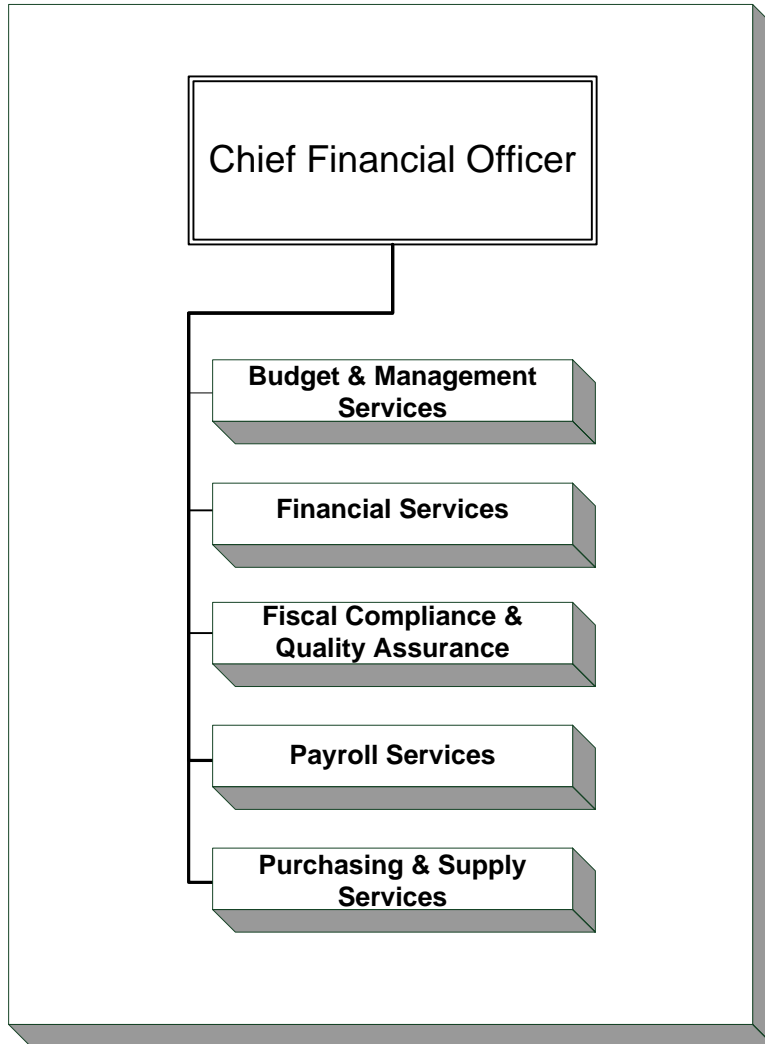
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Testing				
Salaries & Wages	\$ 1,520,767	\$ 2,217,777	\$ 1,967,650	\$ 2,308,910
Fringe Benefits	\$ 233,422	\$ 582,381	\$ 573,740	\$ 672,155
Contracted Services	\$ 1,026,292	\$ 1,404,527	\$ 1,091,632	\$ 664,340
Supplies & Materials	\$ 1,415,304	\$ 1,472,547	\$ 1,397,275	\$ 1,595,111
Other Operating Expenses	\$ 55,710	\$ 73,511	\$ 73,511	\$ 94,595
Capital Outlay	\$ 10,860	\$ 25,258	\$ 80,258	\$ 94,742
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 4,262,355	\$ 5,776,001	\$ 5,184,066	\$ 5,429,853



Cost Center Number	Description	FY 2009 Approved
Testing		
46101	Testing	\$ 5,429,853
Total Cost Center Number		\$ 5,429,853

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Testing								
Administration	\$ 2,164,625		\$ 457,409	\$ 267,215	\$ 94,595	\$ 94,742		\$ 3,078,586
Mid-Level Administration	\$ 61,958							\$ 61,958
Instructional Salaries	\$ 82,327							\$ 82,327
Textbooks & Instructional Supplies				\$ 1,325,396				\$ 1,325,396
Other Instructional Costs			\$ 206,931					\$ 206,931
Plant Operations				\$ 2,500				\$ 2,500
Fixed Charges		\$ 672,155						\$ 672,155
Grand Total	\$ 2,308,910	\$ 672,155	\$ 664,340	\$ 1,595,111	\$ 94,595	\$ 94,742	\$ -	\$ 5,429,853

DIVISION OF BUSINESS MANAGEMENT SERVICES



PROGRAM: Chief Financial Officer

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

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

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

Areas of responsibility include:

Budget and Management Services
 Budgeting
 Fiscal Forecasting
 Management Analysis and Research
 Position Control

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

Payroll Services
 Time and Attendance
 Check Distribution
 Payroll Costing Support and Analysis

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

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

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

ACCOMPLISHMENTS:

- Conducted frequent assessments of the school system financial status with actions taken as needed throughout the year to ensure that current year expenditures occurred within approved appropriations, prior years' remaining negative fund balances were eliminated, and fiscal integrity and stability was

maintained and strengthened. A positive fund balance was maintained and enhanced for all governmental funds of the school system.

- Promoted open lines of communication with county and state financial officials.
- Provided leadership for the operation, maintenance and evolution of a state-of-the-art Administrative Information System that integrates financial and human resource management.
- Created an environment of cooperation and teamwork between the finance and program staff while fostering open interaction and commitment to the Superintendent's vision.
- The Master Plan, web-based surveys and community input and feedback, were used to develop priorities for programs and services funded in the FY 2008 Operating Budget.
- Implemented a new Oracle based Warehouse Management System. The Warehouse Management System will help improve tracking and management of supplies and equipment.
- Eighty-nine percent (89%) of staff received 16 hours of continuing professional education
- Ninety-three percent (93%) of management responses to material weakness or reportable condition findings from prior audits were fully implemented.
- Ninety-seven percent (97%) of timelines were met for developing performance-based Operating and CIP budgets, consistent with the Master Plan.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

- One hundred percent (100%) of employees are paid correctly and on-time. (Goal 6)
- One hundred percent (100%) of goods and services are delivered within 30 days of requisition unless other arrangements are made in writing in advance. (Goal 6)
- One hundred percent (100%) of vendors are paid within 30 days of invoice date, subject to receipt of requested goods and satisfactory performance of contracted services. (Goal 6)
- One hundred percent (100%) of timelines are met for completing quarterly financial close, analysis, reconciliation and adjustment where appropriate. (Goal 6)
- One hundred percent (100%) of Management responses to material weakness, significant deficiency or control deficiency findings from prior audits are fully implemented. (Goal 6)
- Thirty percent (30%) of all eligible goods and services are procured through Minority Business Enterprise vendors. (Goal 6)
- One hundred percent (100%) of quarterly reviews of all major funds in the Fund Financial Statements show a positive unreserved fund balance. (Goal 6)
- One hundred percent (100%) of timelines are met for developing performance-based Operating and CIP budgets, consistent with the Master Plan. (Goal 6)

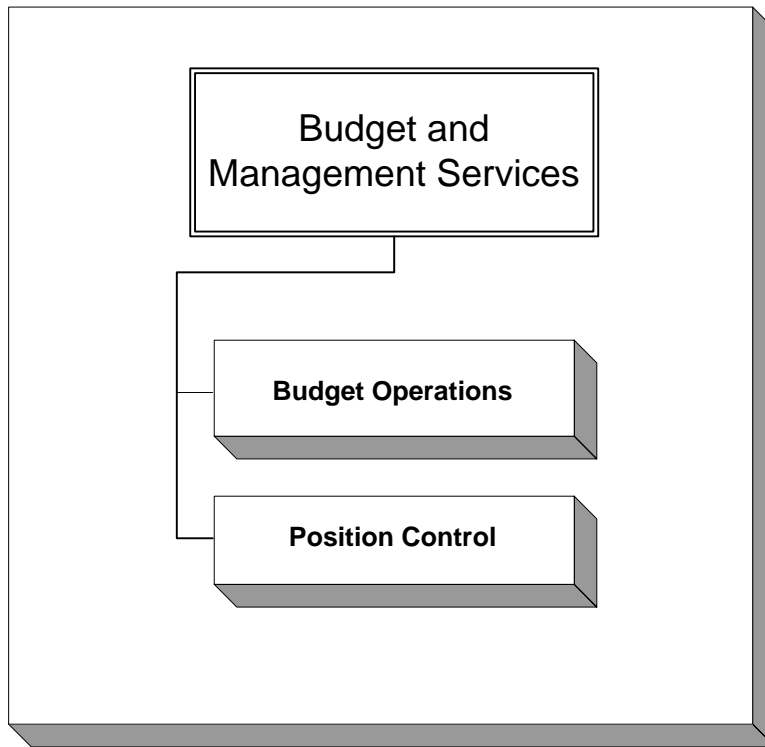
FY 2009 BUDGET HIGHLIGHTS: The Division of Business Management Services will continue to provide quality service that is professional, innovative and responsive to the needs of students, staff, the community and regulatory agencies as provided in FY 2008 in an economizing capacity with the resources allocated in FY 2009.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	2.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ 238,018	\$ 240,950	\$ 249,248	\$ 254,737
Fringe Benefits	\$ 37,629	\$ 44,236	\$ 44,220	\$ 41,436
Contracted Services	\$ 17,998	\$ 543,664	\$ 111,029	\$ 26,029
Supplies & Materials	\$ 10,471	\$ 4,000	\$ 2,695	\$ 2,695
Other Operating Expenses	\$ 8,309	\$ 13,750	\$ 8,765	\$ 8,765
Capital Outlay	\$ 71,357	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 383,782	\$ 846,600	\$ 415,957	\$ 333,662

Cost Center Number	Description	FY 2009
		Approved
Chief Financial Officer		
35001	Chief Financial Officer	\$ 333,662
Total Cost Center Number		\$ 333,662

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Financial Officer								
Administration	\$ 254,737		\$ 26,029	\$ 2,695	\$ 8,765			\$ 292,226
Fixed Charges		\$ 41,436						\$ 41,436
Grand Total	\$ 254,737	\$ 41,436	\$ 26,029	\$ 2,695	\$ 8,765	\$ -	\$ -	\$ 333,662



PROGRAM: Budget and Management Services (Department)

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

PROGRAM DESCRIPTION: The purpose of this program is to provide the Chief Financial Officer, Superintendent and Board members with timely, meaningful and accurate financial and management information as related to school system operations. This purpose is accomplished through a number of activities including: (1) budgeting; (2) fiscal forecasting; (3) management analysis and research; and (4) position control.

ACCOMPLISHMENTS:

- Developed three (3) operating budget documents for FY 2008: Proposed, Requested, and Approved.
- Provided financial analysis and reporting of past and current year spending and recommended budget adjustments to restore financial integrity and stability to the school system.
- Provided support and fiscal analysis for the Master Plan.
- Provided four (4) trainings in budgetary and financial matters for principals, secretaries and grant managers as part of the school improvement process.
- Provided financial oversight of the Capital Improvement Program (CIP).

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

- Positions authorized and on-hand are reconciled monthly with remedial action taken where needed to ensure all authorized positions are funded and all staff on-hand are assigned to authorized positions.
- One hundred percent (100%) of timelines for developing all phases of the operating and capital budgets will be met.
- One hundred percent (100%) of timelines for completing quarterly financial close, analysis, reconciliation and adjustment will be met.
- One hundred percent (100%) of non-competitive grants will be loaded by July 1; all carryover will be loaded by July 31.
- Perform four (quarterly) Financial Reviews to ensure restricted and unrestricted expenditures occur within approved appropriation levels.

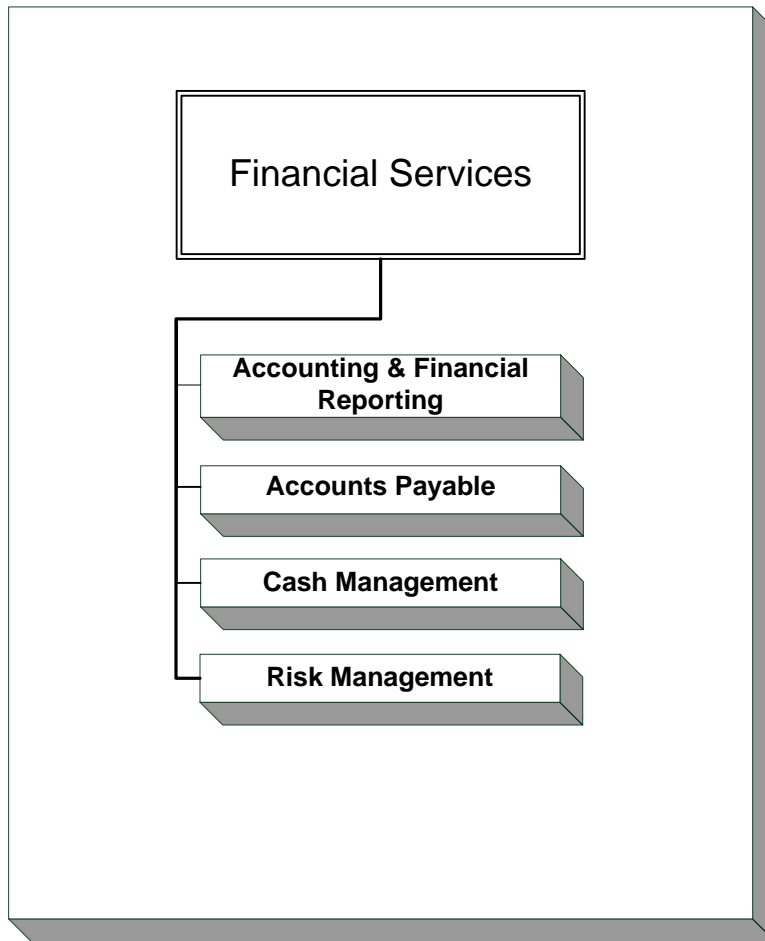
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Budget and Management Services				
Administrative Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	1.00	1.00	1.00
Financial Analyst	11.00	12.00	10.00	10.00
Financial Assistant	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	0.00
Total Staffing	18.00	19.00	17.00	16.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Budget and Management Services				
Salaries & Wages	\$ 1,253,046	\$ 1,401,205	\$ 1,336,516	\$ 1,307,021
Fringe Benefits	\$ 237,735	\$ 257,884	\$ 256,664	\$ 258,079
Contracted Services	\$ 32,203	\$ 26,219	\$ 22,100	\$ 20,460
Supplies & Materials	\$ 14,440	\$ 12,308	\$ 7,675	\$ 7,675
Other Operating Expenses	\$ 7,571	\$ 40,450	\$ 8,167	\$ 8,167
Capital Outlay	\$ 13,502	\$ 13,000	\$ 1,077	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,558,497	\$ 1,751,066	\$ 1,632,199	\$ 1,601,402

Cost Center Number	Description	FY 2009 Approved
35101	Budget and Management Services	\$1,601,402
Total Cost Center Number		\$ 1,601,402

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Budget and Management Services								
Administration	\$ 1,307,021		\$ 20,460	\$ 7,675	\$ 8,167			\$ 1,343,323
Fixed Charges		\$ 258,079						\$ 258,079
Grand Total	\$ 1,307,021	\$ 258,079	\$ 20,460	\$ 7,675	\$ 8,167	\$ -	\$ -	\$ 1,601,402

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PROGRAM: Financial Services (Department)

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

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

- Financial Accounting and Reporting, including Medicaid reimbursement services.
- Accounts Payable, i.e., payments to vendors and providers of services.
- Cash Management operations.
- Risk Management, insurance and inventory control and reporting.

ACCOMPLISHMENTS:

- Obtained unqualified (“clean”) opinion on external audit of financial statements for the year ended June 30, 2007.
- Implemented 93% of management responses to material weakness or reportable condition findings from prior audits.
- Reduced aged outstanding invoices over 90 days.
- Completed the filing of Annual Financial Reports (AFRs) for all grants that are due to the Maryland State Department of Education (MSDE).
- Implemented the Quick Books enterprise software for all schools to use in accounting for the school activity funds to strengthen internal controls and accountability.
- Earned 5.09% Yield on Investment Portfolio, 2% higher than performance mark.
- Reduced Accounts Receivable aging.

PROGRAM GOALS:

- High quality, professional and responsive services and products are delivered to all customers. (Goal 6)
- Costing processes and systems are evaluated quarterly with remedial action taken where needed to ensure all expenditures are accurately and timely recorded and reported. (Goal 6)
- Financial and management reports are accurate, complete, on time and meet customers’ needs. (Goal 6)
- Annual audited Comprehensive Annual Financial Report (CAFR), Annual Financial Report (AFR) to MSDE including the Auditors’ Report on Internal Control Over Financial Reporting and on Compliance and Other matters, memorandum of Advisory Comments, and the A-133 Schedule of Federal Expenditures and Reports are completed on time, receive an unqualified opinion, reflect positive unreserved fund balances, and have no material weakness, significant deficiency or control deficiency findings. (Goal 6)
- Effective internal controls are maintained.

PERFORMANCE MEASURES:

- One hundred percent (100%) of management responses to material weakness, significant deficiency or control deficiency findings from prior audits are fully implemented. (Goal 6)
- One hundred percent (100%) of vendor invoices are paid within 30 days of receipt and acceptance. (Goal 6)
- One hundred percent (100%) of claim notifications, requisitions, and reimbursements are processed and paid within 30 days of receipt. (Goal 6)
- One hundred percent (100%) of timelines for completing quarterly financial close, analysis, reconciliation and adjustment where appropriate are met. (Goal 6)
- Quarterly review of 100% of major funds in the Fund Financial Statements show positive unreserved fund balance. (Goal 6)

- One hundred percent (100%) of daily/monthly/annual investment returns meet or exceed benchmarked earnings indices.
- One hundred percent (100%) of Accounts Receivable outstanding balances are collected within 30 days of invoice.(Goal 6)

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Financial Services				
Admin Support Specialist	2.00	2.00	3.00	3.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	24.00	23.00	20.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	3.00	3.00
Financial Analyst	16.00	17.00	16.00	16.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Supp Program Coordinator	2.00	2.00	2.00	2.00
Total Staffing	54.00	54.00	52.00	51.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Financial Services				
Salaries & Wages	\$ 8,779,467	\$ 7,736,921	\$ 8,154,874	\$ 8,212,454
Fringe Benefits	\$ 636,823	\$ 616,026	\$ 1,532,772	\$ 1,605,304
Contracted Services	\$ 644,263	\$ 133,488	\$ 127,424	\$ 309,801
Supplies & Materials	\$ 89,509	\$ 143,065	\$ 119,161	\$ 117,961
Other Operating Expenses	\$ 4,804,950	\$ 5,182,472	\$ 5,093,514	\$ 5,027,341
Capital Outlay	\$ 11,578	\$ 16,262	\$ 7,263	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 14,966,590	\$ 13,828,234	\$ 15,035,008	\$ 15,277,861

Cost Center Number	Description	FY 2009 Approved
Financial Services		
35201	Financial Services	\$5,825,051
35210	Accounting and Financial Reporting	\$1,768,753
35211	Accounts Payable	\$1,183,121
35227	Medicaid Office	\$534,148
35230	Cash Management	\$645,966
35240	Risk Management	\$5,320,822
Total Cost Center Number		\$ 15,277,861

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Financial Services								
Administration	\$ 2,671,640		\$ 298,001	\$ 11,461	\$ 34,660			\$ 3,015,762
Special Education	\$ 325,826		\$ 11,800	\$ 106,500	\$ 1,500	\$ 5,000		\$ 450,626
Fixed Charges	\$ 4,963,367	\$ 1,477,524			\$ 4,991,181			\$ 11,432,072
Operating Budget Subtotal	\$ 7,960,833	\$ 1,477,524	\$ 309,801	\$ 117,961	\$ 5,027,341	\$ 5,000	\$ -	\$ 14,898,460
Risk Management - Non-Operating	\$ 251,621							\$ 251,621
Fixed Charges - Non-Operating		\$ 127,780						\$ 127,780
Grand Total	\$ 8,212,454	\$ 1,605,304	\$ 309,801	\$ 117,961	\$ 5,027,341	\$ 5,000	\$ -	\$ 15,277,861

PROGRAM: Fiscal Compliance and Quality Assurance (Office)

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

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

ACCOMPLISHMENTS:

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

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

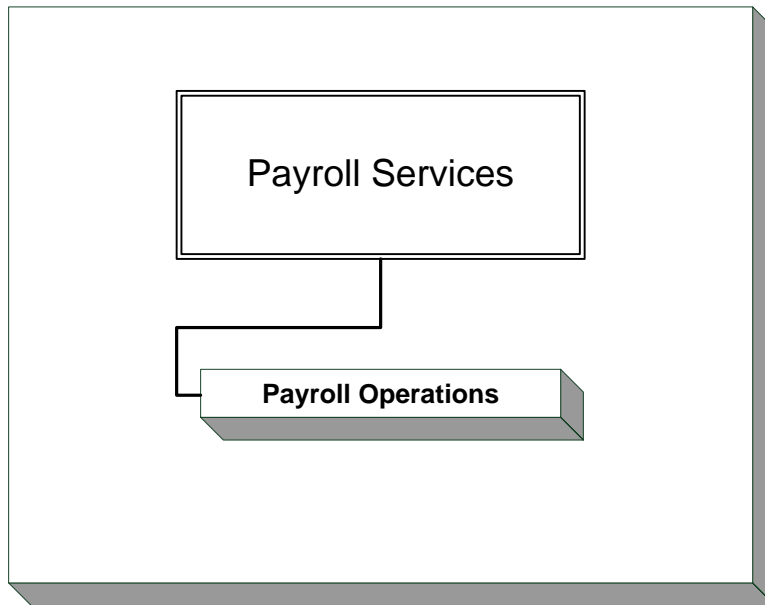
- Quarterly assessment of existing Business Management Services Board policies and administrative procedures indicates that 100% are evaluated and changes made where appropriate.
- Positions authorized and on-hand are reconciled monthly, with remedial action taken where needed to ensure all authorized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

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Fiscal Compliance and Quality Assurance				
Financial Administrator	2.00	2.00	0.00	0.00
Financial Analyst	2.00	1.00	3.00	3.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Total Staffing	6.00	5.00	5.00	5.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Fiscal Compliance and Quality Assurance				
Salaries & Wages	\$ 156,211	\$ 375,349	\$ 430,919	\$ 475,084
Fringe Benefits	\$ 21,962	\$ 26,821	\$ 86,821	\$ 131,650
Contracted Services	\$ -	\$ 246	\$ 312	\$ 312
Supplies & Materials	\$ 1,029	\$ 750	\$ 750	\$ 750
Other Operating Expenses	\$ 9,146	\$ 16,150	\$ 4,939	\$ 4,939
Capital Outlay	\$ 357	\$ 1,200	\$ 1,200	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 188,705	\$ 420,516	\$ 524,941	\$ 612,735

Cost Center Number	Description	FY 2009 Approved
Fiscal Compliance and Quality Assurance		
35010	Fiscal Compliance and Quality Assurance	\$ 612,735
Total Cost Center Number		\$ 612,735

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Fiscal Compliance and Quality Assurance								
Administration	\$ 475,084		\$ 312	\$ 750	\$ 4,939			\$ 481,085
Fixed Charges		\$ 131,650						\$ 131,650
Grand Total	\$ 475,084	\$ 131,650	\$ 312	\$ 750	\$ 4,939	\$ -	\$ -	\$ 612,735



PROGRAM: Payroll Services (Department)

MISSION: The mission of the Department of Payroll Services is to ensure the accurate and timely payment and reporting of salaries and wages for school system employees and the payment of all other payroll related obligations.

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

ACCOMPLISHMENTS:

- Consistently completed the biweekly payroll at a high correct and on-time rate.
- Processed court-ordered garnishments, child-support orders and tax liens on a timely basis.
- Implemented the zone payroll teams and the analyst team consistent with the realigned organization for efficiency and effectiveness.
- Developed costing and accounting procedures to accurately post payroll expenditures to the general ledger for accountability.
- Provided 16 hours of Continuing Professional Education (CPE) for each staff member.

PROGRAM GOALS:

- Develop IRS 941 and W-2 reporting and reconciliation.
- Improve the effectiveness and customer service.
- Provide cross-functional training within the department to ensure continuity of operations.
- Plan and test the Payroll Services Business Continuity Plan.
- Develop and implement an improved and more efficient timecard system.
- Finalize the implementation of procedures to eliminate all previous audit findings.

PERFORMANCE MEASURES:

- One hundred percent (100%) of payroll expenditures are reconciled monthly, with remedial action taken where needed, to ensure all transactions are accurately and timely recorded and reported.
- One hundred percent (100%) of employees are paid on time with 100% accuracy.
- One hundred percent (100%) of timecards are approved each pay period.
- IRS 941 and W-2 reporting and reconciliation are accurate and on time.
- Internal Services Survey results will move from "Adequate" to "Good."
- All functions provided by Payroll Services will be backed-up by multi-skilled staff.
- The Business Continuity Plan will be tested and ready.
- All previous audit findings will be eliminated.

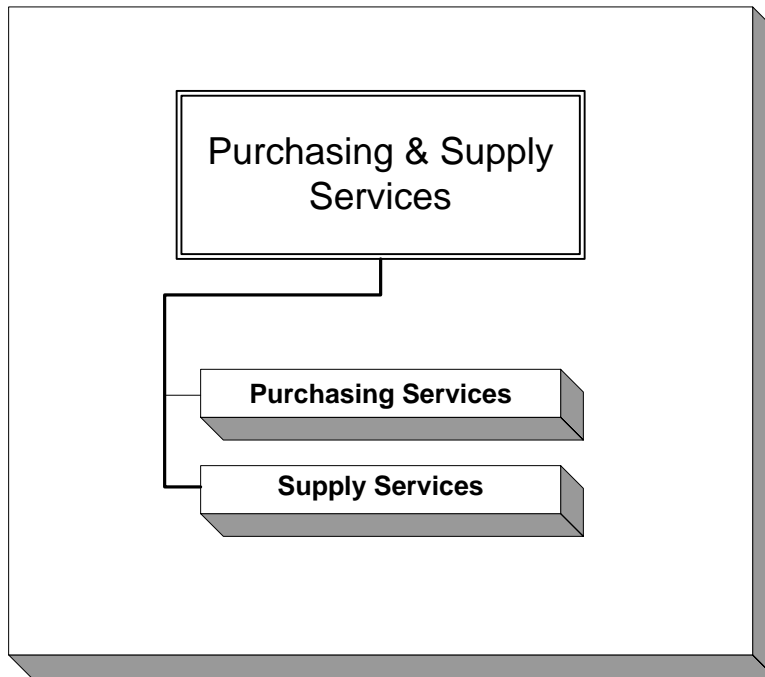
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Payroll Services				
Assistant Supervisor	1.00	1.00	1.00	1.00
Clerk	12.00	10.00	8.00	8.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	0.00	2.00	3.00	3.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Total Staffing	19.00	19.00	18.00	18.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll Services				
Salaries & Wages	\$ 1,068,810	\$ 766,497	\$ 1,219,605	\$ 1,301,052
Fringe Benefits	\$ 216,987	\$ 151,289	\$ 250,701	\$ 271,160
Contracted Services	\$ 54,232	\$ 48,336	\$ 43,886	\$ 39,886
Supplies & Materials	\$ 10,669	\$ 9,163	\$ 1,648	\$ 1,644
Other Operating Expenses	\$ 15,130	\$ 45,740	\$ 10,640	\$ 7,640
Capital Outlay	\$ 10,861	\$ 10,184	\$ 2,625	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,376,689	\$ 1,031,209	\$ 1,529,105	\$ 1,621,382

Cost Center Number	Description	FY 2009
		Approved
Payroll Services		
35220	Payroll	\$ 1,621,382
Total Cost Center Number		\$ 1,621,382

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Payroll Services								
Administration	\$ 1,301,052		\$ 39,886	\$ 1,644	\$ 7,640			\$ 1,350,222
Fixed Charges		\$ 271,160						\$ 271,160
Grand Total	\$ 1,301,052	\$ 271,160	\$ 39,886	\$ 1,644	\$ 7,640	\$ -	\$ -	\$ 1,621,382

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PROGRAM: Purchasing and Supply Services (Department)

MISSION: The mission of the Department of Purchasing and Supply Services is to facilitate timely delivery of goods and services to the school system’s instructional and non-instructional departments to build a foundation for life-long learning. In addition, the mission is extended by our commitment to the Minority, Women and Local Business Participation Program in Prince George’s County and the state of Maryland businesses. The mission is accomplished by providing quality services that are accountable, focused, sustained and consistent with the mission, core values and beliefs that are models for continuous improvement and best practices.

PROGRAM DESCRIPTION: The department is responsible for the procurement and acquisition of materials, equipment, goods and services, and construction. The department is also responsible for warehousing and distribution of materials and equipment including the execution of system-wide mail services. The department is further engaged to collaborate and provide opportunities for minority, women, and local businesses to participate in the school learning community. Finally, the department is responsible for facilities relocation services and reorganization support. (Goal 6)

ACCOMPLISHMENTS:

- Converted the manual purchase order signature process to electronic online signatures to expedite processing and distribution of orders to vendors.
- Implemented “Online Electronic PO Notification” to vendors to expedite delivery of goods and services to schools and offices, decreased in-house purchasing operational processing times and reduced in postage costs.
- Developed Procurement Metrics to measure purchasing operations and customer service to schools and offices regarding ordering, vendor delivery and payments of said goods and services.
- Implemented the Warehouse Management System for inventory and distribution of items to schools and central offices. The system keeps an accounting of inventories and tracks distribution to and from the warehouse.
- Started scanning files into the electronic filing system to store all PGCPs contracts. This will allow staff to retrieve all contracts from a PDF file folder. The file folder will serve as the main repository for all contract files. This will not include bid information - only internally developed signed contracts and rider agreements.
- Organized filing system for retainage of bids, contracts, purchase orders and supplier information.
- Implemented an internal development plan to improve skills of personnel in Purchasing and Supply Services. Focused on professional development activities geared toward certifications, licenses and improving depth of knowledge in Purchasing and Supply Services.

PROGRAM GOALS:

- Requisitions and Purchase Orders are timely processed.
- Minority Business Enterprise (MBE) vendor participation equals or exceeds Board of Education goals.
- Internal mail services are effective.
- Implementation of AIS Oracle based iContracts module to improve operational efficiency to support instructional and non-instructional based programs.
- Perform system analysis of iPurchasing module to assess efficiency of existing data screens and access to user friendly information on vendors.
- Develop an online system for tracking MBE participation throughout the PGCPs community.
- Improve customer service to the PGCPs community.

PERFORMANCE MEASURES:

- One hundred percent (100%) of goods and services are delivered within 30 days of requisition unless other arrangements are made in writing in advance. (Goal 6)
- Thirty percent (30%) of all eligible goods and services are procured through Minority Business Enterprise vendors. (Goal 6)
- Reduction of screens and strokes needed to deliver efficiency is attained and maintained in the Oracle iPurchasing Module.
- The goal is measured by the internal service survey conducted by the Accountability Department.
- Internal Services Survey results will move from “Adequate” to “Good.”

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Purchasing & Supply Services				
Admin Support Specialist	9.00	7.00	5.00	5.00
Admin Support Technician	2.00	4.00	6.00	5.00
Clerk	12.00	13.00	12.00	11.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	2.00	2.00
Support Supervisor	1.00	2.00	2.00	2.00
Truck Driver	18.00	18.00	18.00	18.00
Warehouse Operator	13.00	13.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Total Staffing	62.00	64.00	60.00	58.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Purchasing & Supply Services				
Salaries & Wages	\$ 3,271,093	\$ 3,486,510	\$ 3,717,834	\$ 3,641,805
Fringe Benefits	\$ 835,336	\$ 729,771	\$ 727,835	\$ 846,525
Contracted Services	\$ 791,244	\$ 719,196	\$ 710,412	\$ 1,695,838
Supplies & Materials	\$ 578,467	\$ 802,630	\$ 638,388	\$ 637,239
Other Operating Expenses	\$ 34,776	\$ 146,724	\$ 31,899	\$ 31,899
Capital Outlay	\$ 4,290,832	\$ 2,758,086	\$ 2,079,336	\$ 1,710
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 9,801,748	\$ 8,642,917	\$ 7,905,704	\$ 6,855,016

Cost Center Number	Description	FY 2009
		Approved
Purchasing & Supply Services		
35301	Purchasing and Supply Services	\$ 1,229,080
35310	Purchasing Services	\$ 1,377,870
35320	Warehouse Operations	\$ 4,248,066
Total Cost Center Number		\$ 6,855,016

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Purchasing & Supply Services								
Administration	\$ 1,073,333		\$ 58,827	\$ 3,515	\$ 13,955			\$ 1,149,630
Other Instructional Costs						\$ 1,710		\$ 1,710
Plant Operations	\$ 2,392,740		\$ 1,637,011	\$ 633,724	\$ 17,944			\$ 4,681,419
Maintenance	\$ 175,732							\$ 175,732
Fixed Charges		\$ 846,525						\$ 846,525
Grand Total	\$ 3,641,805	\$ 846,525	\$ 1,695,838	\$ 637,239	\$ 31,899	\$ 1,710	\$ -	\$ 6,855,016

PROGRAM: Other Fixed Charges

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

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Other Fixed Charges				
Salaries & Wages	\$ 4,915,633	\$ 58,761,249	\$ 16,569,170	\$ 9,911,939
Fringe Benefits	\$ 43,331,133	\$ 34,332,483	\$ 41,254,626	\$ 35,592,504
Contracted Services	\$ 2,887,014	\$ (1,524,455)	\$ 3,397,108	\$ 2,690,006
Supplies & Materials	\$ (2,246,894)	\$ 7,000,000	\$ 7,000,000	\$ -
Other Operating Expenses	\$ 70,519	\$ -	\$ 6,236	\$ -
Capital Outlay	\$ (1,480)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 48,955,925	\$ 98,569,277	\$ 68,227,140	\$ 48,194,449

Cost Center Number	Description	FY 2009 Approved
Other Fixed Charges		
80001	Reserve for Negotiations	\$ 14,395,531
80001	Compensatory Emoluments	\$ 1,679,276
80001	Food Service Subsidy	\$ 7,999,466
80001	Health Insurance - Retirees	\$ 30,043,255
80001	Indirect Cost Recovery	\$ (6,229,835)
80001	Other Post Employee Benefits	\$ 5,000,000
80001	Reduce 275 Classroom Positions	\$ (17,860,600)
80001	Reduce 70 Non-Classroom Administrative Positions	\$ (3,625,105)
80001	Stipends	\$ 5,493,434
80001	Terminal Leave Payout	\$ 5,031,052
80001	Unemployment Insurance	\$ 850,000
Total Cost Center Number		\$ 42,776,474

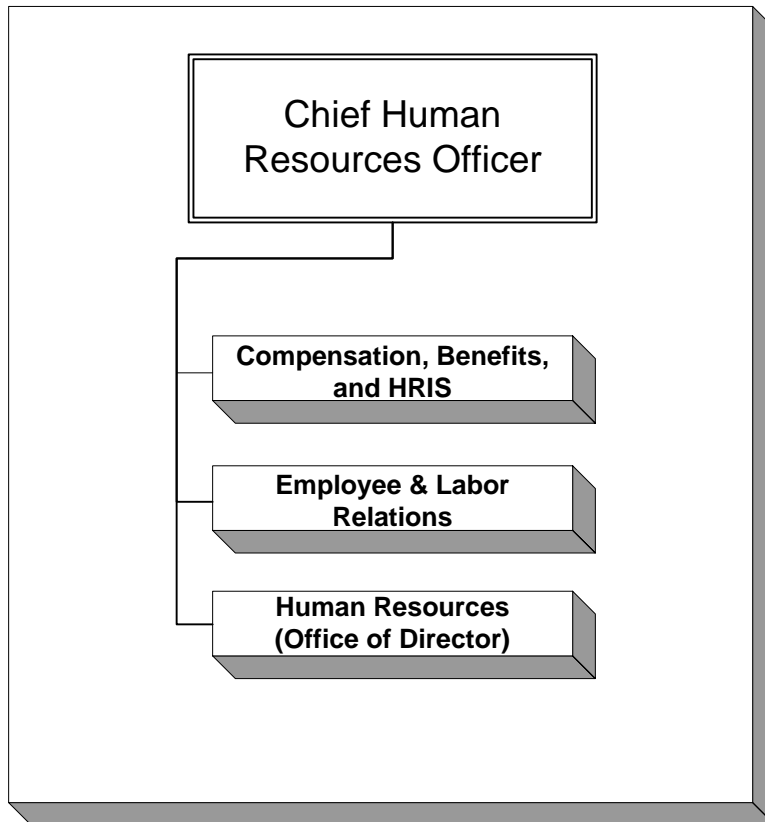


PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY 2009

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Other Fixed Charges								
Administration	\$ 735,449		\$ (6,229,835)					\$ (5,494,386)
Mid-Level Administration	\$ 4,245,951							\$ 4,245,951
Instructional Salaries	\$ (5,242,210)							\$ (5,242,210)
Special Education	\$ 1,900,285							\$ 1,900,285
Student Personnel Services	\$ 269,059							\$ 269,059
Health Services	\$ 138,279							\$ 138,279
Transportation	\$ 809,677							\$ 809,677
Plant Operations	\$ 1,660,788		\$ 500,000					\$ 2,160,788
Maintenance	\$ 343,609							\$ 343,609
Fixed Charges	\$ 5,031,052	\$ 35,592,504						\$ 40,623,556
Food Service - Operating	\$ 20,000		\$ 8,419,841					\$ 8,439,841
Grand Total	\$ 9,911,939	\$ 35,592,504	\$ 2,690,006	\$ -	\$ -	\$ -	\$ -	\$ 48,194,449

DIVISION OF HUMAN RESOURCES



PROGRAM: Chief Human Resources Officer

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

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

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

ACCOMPLISHMENTS:

- Worked collaboratively with IT to implement a pilot of Oracle Self Service and iRecruitment.
- Negotiated five (5) multi year union contracts. Four (4) for three (3) years and one (1) for two (2) years. All with the re-opener for wages each year.
- Successfully re-bid contracts for medical, vision, and prescription drug plans all to be implemented October 1, 2007.
- Redesigned Human Resources team and filled all leadership positions to supervisor level in six (6) months. Redesign of service delivery is ongoing.
- Engaged the services of New Teacher Project and Teach for America to develop approved alternative certification programs.

PROGRAM GOALS:

- Redesign Human Resources service delivery model.
- Continue to hire highly qualified teachers according to NCLB definitions.
- Continue to increase the number of National Board Certified Teachers.
- Lead TIF Grant initiative in developing effective system-wide performance evaluation tools.
- Implement a robust resume/application management system that will allow the school system to increase its response time to candidates and shorten the time to fill vacant positions.
- As we strive to provide exceptional service, all personnel will undergo training to develop a customer-focused culture within the HR Department, emphasizing continuous improvement and customer service to principals, teachers and other school/central office employees.
- We are optimistic that as we proceed with implementing these initiatives and changes and refine the Human Resources Division's structure, we will be in a better position to support the achievement of the Master Plan goals and develop and retain a high quality workforce.

FY 2009 BUDGET HIGHLIGHTS: The Division of Human Resources will continue to provide systemic support, services and processes to attract and retain highly qualified workers in a highly competitive environment utilizing innovative strategies to maximize compressed FY 2009 budget resources.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	4.00	4.00	3.00	3.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 314,533	\$ 479,407	\$ 347,335	\$ 388,362
Fringe Benefits	\$ 51,189	\$ 88,738	\$ 88,369	\$ 122,204
Contracted Services	\$ 7,015	\$ 2,549,586	\$ 285,521	\$ 2,137,612
Supplies & Materials	\$ 5,262	\$ 2,380	\$ 610	\$ 586
Other Operating Expenses	\$ 16,204	\$ 153,945	\$ 31,674	\$ 31,674
Capital Outlay	\$ 13,569	\$ 76,000	\$ 4,019	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 407,772	\$ 3,350,056	\$ 757,528	\$ 2,680,438

Cost Center Number	Description	FY 2009
		Approved
Chief Administrator for Human Resources		
31001	Chief Human Resources Officer	\$ 2,680,438
Total Cost Center Number		\$ 2,680,438

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Human Resources								
Administration	\$ 388,362		\$ 2,095,966	\$ 586	\$ 31,674			\$ 2,516,588
Fixed Charges		\$ 122,204	\$ 41,646					\$ 163,850
Grand Total	\$ 388,362	\$ 122,204	\$ 2,137,612	\$ 586	\$ 31,674	\$ -	\$ -	\$ 2,680,438

Note: The Division of Human Resources restructured to include three operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Compensation, Benefits & Human Resources Information Systems (Department)

MISSION: The primary mission of the Department of Compensation, Benefits and Human Resources Information Systems (HRIS) is to ensure that Prince George's County Public Schools employees are provided competitive and equitable compensation and benefits plans and innovative solutions based on Human Resources technology to support the goal of a diverse and effective work force.

PROGRAM DESCRIPTION: To aid in the recruitment and retention of a highly qualified workforce, the department provides comprehensive health, welfare, retirement services and competitive wage structures to employees of Prince George's County Public Schools. The Compensation Office maintains pay tables and job descriptions for all employees. The Benefits Office monitors health insurance (medical, dental, prescription and vision), life insurance, voluntary benefits (403b, credit union, flexible spending accounts, savings bonds, and sick leave banks). In addition, the Benefits Office provides retirement counseling, wellness programs and Employee Assistance Program (EAP). The Office of Human Resources Information Systems (HRIS) acts as a liaison with the Divisions of Information Technology and Business Management Services to maintain staffing allocations in accordance with the approved budget. HRIS also provides information for state and federally mandated reports and provides data analysis in ad hoc reporting.

ACCOMPLISHMENTS:

- Completed the RFP process to rebid health, vision, prescription, life and voluntary supplemental life benefits vendors.
- Piloted the employee self-service module to a select group of employees through Oracle.
- Implemented Employee Assistance Program.
- Restructured to provide assistance to active and retired employees in a more customer friendly manner by cross-training employees who will then be able to assist employees with all of their benefits questions and concerns.
- Developed report for principals that provides information to determine teacher certification.

PROGRAM GOALS:

- Implement iRecruitment module to streamline employee recruitment and placement process. (Goal 3)
- Implementation of Oracle Advanced Benefits module. (Goal 3)
- Expansion of the Wellness Program to include preventative health care measures. (Goal 3)
- Develop organizational absence management policy. (Goal 6)

PERFORMANCE MEASURES:

- Ability to provide data documenting fill rate of vacancies. (Goal 3)
- Respond to employee benefit inquiries within 48 hours. (Goal 6)
- Reduced employee absence rate. (Goal 6)

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Director of Compensation, Benefits & HR Systems				
Admin Support Specialist	3.00	5.00	10.00	10.00
Admin Support Technician	1.00	1.00	6.00	6.00
Clerk	4.00	4.00	8.00	8.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Program Manager	1.00	0.00	1.00	1.00
Secretary	6.00	6.00	11.00	7.00
Support Program Coordinator	0.00	0.00	1.00	1.00
Support Supervisor	0.00	0.00	3.00	3.00
Total Staffing	15.00	17.00	42.00	38.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Director of Compensation, Benefits & HR Systems				
Salaries & Wages	\$ 1,427,214	\$ 1,681,390	\$ 2,820,819	\$ 3,180,396
Fringe Benefits	\$ 306,959	\$ 284,349	\$ 281,078	\$ 884,457
Contracted Services	\$ 169,415	\$ 662,786	\$ 660,411	\$ 710,211
Supplies & Materials	\$ 15,640	\$ 111,305	\$ 100,920	\$ 105,920
Other Operating Expenses	\$ -	\$ 136,114	\$ 143,537	\$ 151,031
Capital Outlay	\$ -	\$ 178,983	\$ 173,283	\$ 180,783
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,919,228	\$ 3,054,927	\$ 4,180,048	\$ 5,212,798

Cost Center Number	Description	FY 2009
		Approved
Director of Compensation, Benefits & HR Systems		
31130	Compensation, Benefits & HR Information Systems	\$ 5,212,798
Total Cost Center Number		\$ 5,212,798

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Director of Compensation, Benefits & HR Systems								
Administration	\$ 2,979,733		\$ 398,838	\$ 105,920	\$ 151,031	\$ 7,800		\$ 3,643,322
Health Services						\$ 172,983		\$ 172,983
Fixed Charges		\$ 535,884	\$ 311,373					\$ 847,257
Operating Budget Subtotal	\$ 2,979,733	\$ 535,884	\$ 710,211	\$ 105,920	\$ 151,031	\$ 180,783	\$ -	\$ 4,663,562
Benefits Admin - Non-Operating	\$ 139,916							\$ 139,916
Risk Management - Non-Operating	\$ 60,747							\$ 60,747
Fixed Charges - Non-Operating		\$ 348,573						\$ 348,573
Grand Total	\$ 3,180,396	\$ 884,457	\$ 710,211	\$ 105,920	\$ 151,031	\$ 180,783	\$ -	\$ 5,212,798

Note: The Division of Human Resources restructured to include three operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Employee and Labor Relations (Department)

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

Program Description: The Employee and Labor Relations Department is committed to providing responsive, consistent and legally sound employee-centered service which fosters effective communication and supports the rights and responsibilities of school system employees. The department provides consulting services, advice/support and problem resolution to both employees and management. Primary focus provides strategies to facilitate resolution and consistent application of human resource principles, employment law, collective bargaining agreement interpretation, and conflict resolution.

ACCOMPLISHMENTS:

- Resolved and facilitated resolution of employment centered disputes within the school system.
- Reduced the amount of disruption in the workplace leading to a better learning environment for staff and students through active involvement with schools, administrators and supervisors.
- Negotiated ADA accommodations to facilitate continued employment and support of disabled staff.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

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

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Director of Employee and Labor Relations				
Admin Support Specialist	6.00	6.00	2.00	2.00
Director	1.00	2.00	2.00	2.00
Instructional Supervisor	1.00	1.00	0.00	0.00
Officer	0.00	0.00	2.00	2.00
Secretary	0.00	0.00	2.00	2.00
Total Staffing	8.00	9.00	8.00	8.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Director of Employee and Labor Relations				
Salaries & Wages	\$ 650,088	\$ 417,401	\$ 766,359	\$ 1,000,003
Fringe Benefits	\$ 111,146	\$ 73,077	\$ 152,903	\$ 219,551
Contracted Services	\$ 490,700	\$ 117,162	\$ 116,299	\$ 116,299
Supplies & Materials	\$ 159,764	\$ 2,500	\$ 125	\$ 125
Other Operating Expenses	\$ 49,284	\$ 5,973	\$ 4,548	\$ 4,548
Capital Outlay	\$ 180,323	\$ 4,549	\$ 1,011	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,641,305	\$ 620,662	\$ 1,041,245	\$ 1,340,526

Cost Center Number	Description	FY 2009
		Approved
Director of Employee and Labor Relations		
31140	Labor Relations	\$ 1,340,526
Total Cost Center Number		\$ 1,340,526

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Director of Employee and Labor Relations								
Administration	\$ 1,000,003		\$ 116,299	\$ 125	\$ 4,548			\$ 1,120,975
Fixed Charges		\$ 219,551						\$ 219,551
Grand Total	\$ 1,000,003	\$ 219,551	\$ 116,299	\$ 125	\$ 4,548	\$ -	\$ -	\$ 1,340,526

Note: The Division of Human Resources restructured to include three operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

PROGRAM: Human Resources (Office of Director)

MISSION: The mission of the Director of Human Resources Office is to attract, select, develop and retain highly qualified staff that possess a broad range of skills and experiences that will positively impact and promote high student achievement.

PROGRAM DESCRIPTION: The Office of the Director of Human Resources is responsible for maintaining and developing new initiatives to recruit, select, certify and retain a highly qualified workforce. This includes expanding the entry pipeline of prospective teacher and administrator applicants in collaboration with colleges/universities and alternative certification preparation programs; utilizing new and existing technology to implement a comprehensive application and interview process that is customer focused and provides real time access to information for improved responsiveness in selecting highly qualified candidates and maintaining records for all certificated personnel and providing state mandated (COMAR) certification and endorsement evaluations to ensure compliance with the NCLB Act.

ACCOMPLISHMENTS:

- Increased the percentage of Core Academic Subject (CAS) classes taught by teachers who met the requirements for “highly qualified” as defined by No Child Left Behind from 62% to 66%.
- Increased the percentage of Core Academic Subject (CAS) classes in Title I schools taught by teachers who met the requirements for “highly qualified” as defined by No Child Left Behind from 61% to 72%.
- Increased the percentage of certified teachers in all schools to 87.34%.
- One hundred percent (100%) of paraprofessional educators in Title I schools met the requirements for “highly qualified” as defined by *No Child Left Behind*.
- Established alternative certification recruiting partnerships (The New Teacher Project, Teach for America, Troops to Teachers, University of Maryland College Park Masters Certification Program, and New Leaders for New Schools) and continued PGCPs Resident Teacher Program.
- Partnered with an advertising agency to establish the “America’s Classroom” marketing brand for sourcing and attracting highly qualified teachers.
- Implemented an Employee Referral Program that provides a monetary award to current employees who refer highly qualified candidates who are hired and remain with PGCPs for an identified period.
- Hired 1,450 new instructional staff.
- Hired 910 new administrative and supporting personnel.
- Successfully negotiated multi-year contracts with five (5) collective bargaining groups.

PROGRAM GOALS:

- Implement optimal recruitment and selection timeline that maximizes the budget approval process and recruitment events to ensure a better position for Prince George’s County Public Schools in competing for highly qualified candidates. (Goal 3)
- Continue the national and international targeted teacher recruitment initiatives through Americasclassroom.org marketing campaign to source certified and highly qualified teachers. (Goal 3)
- Incorporate the area of special education into the alternative certification teacher preparation programs. (Goal 3)
- Develop plan to review staffing allocations and highly qualified designation for core academic subject teachers in all schools; create individualized plans for conditional teachers who do not possess the highly qualified designation. (Goal 3)
- Review teacher separation reasons and develop strategies to address unfavorable and controllable separation; facilitate staying interviews to proactively address the work needs of teachers and determine areas that require positive direction and problem resolution. (Goal 3)
- Collaborate with the Department of Organizational Development to continue partnerships that support the educational development of highly qualified paraprofessionals. (Goal 3)
- Collaborate with HRIS and Information Technology to implement a comprehensive resume management system that will allow the school system to increase its response time to candidates and shorten the time to fill vacant positions. (Goal 3)

PERFORMANCE MEASURES:

- Increase the percentage of Core Academic Subjects (CAS) for highly qualified teachers for all schools to 78%; CAS for highly qualified teachers for Title I schools to 85% at elementary and 75% for secondary.
- Decrease the percentage of conditionally certified teachers by 10%.
- Increase teacher retention by 15%.
- Maintain the percentage of paraprofessionals in Title I schools who meet the requirements for “highly qualified” as defined by *No Child Left Behind* at 100%.
- Reduce the time to fill vacant positions by 25%.

FY 2009 Budget Highlights: The FY 2009 Approved Budget maintains existing support for development and retention of newly hired teachers. This initiative allows the school system to be more competitive and develop partnerships with state-approved certification programs such as New Teacher Project, Teach for America, Troops to Teachers, and New Leaders For New School, as well as partnerships with a leadership development group, the Center for Teacher Leadership, to increase the number of National Board Certified Teachers.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Director of Human Resources				
Admin Support Specialist	25.00	31.00	24.00	24.00
Admin Support Technician	6.00	6.00	1.00	1.00
Assistant Principal	0.00	0.00	1.00	1.00
Bus Driver *	4.28	4.28	0.00	0.00
Clerk	16.00	20.00	3.00	5.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	0.00	1.00	1.00	1.00
Elementary Classroom Teacher *	4.90	0.00	0.00	0.00
Food Services Assistant *	0.40	0.00	0.00	0.00
Food Services Satellite Leader *	0.07	0.00	0.00	0.00
Hourly Instructional	0.00	2.40	2.40	2.40
Instructional Program Coordinator	1.00	0.00	0.00	0.00
Instructional Specialist	0.00	0.00	1.00	1.00
Mentor Teacher	1.10	0.00	0.00	0.00
Officer	2.00	2.00	1.00	1.00
Program Manager	1.00	0.00	0.00	0.00
Reimbursable Personnel *	8.00	8.00	8.00	8.00
Secondary Classroom Teacher *	6.00	0.00	0.00	0.00
Secretary	13.00	21.00	12.00	12.00
Security Assistant	1.00	1.00	1.00	1.00
Support Program Coordinator	0.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	1.00	1.00
Transportation Attendant *	5.96	6.03	0.00	0.00
Total Staffing	99.71	107.71	58.40	60.40

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

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Director of Human Resources				
Salaries & Wages	\$ 4,021,815	\$ 6,781,478	\$ 5,622,203	\$ 5,413,257
Fringe Benefits	\$ 2,512,768	\$ 2,553,931	\$ 1,725,794	\$ 1,610,450
Contracted Services	\$ 1,617,507	\$ 3,510,976	\$ 803,421	\$ 2,377,647
Supplies & Materials	\$ 119,609	\$ 100,675	\$ 173,923	\$ 132,380
Other Operating Expenses	\$ 45,867	\$ 222,231	\$ 374,584	\$ 235,727
Capital Outlay	\$ 14,831	\$ 10,120	\$ 914	\$ 30,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 8,332,397	\$ 13,179,411	\$ 8,700,839	\$ 9,799,461

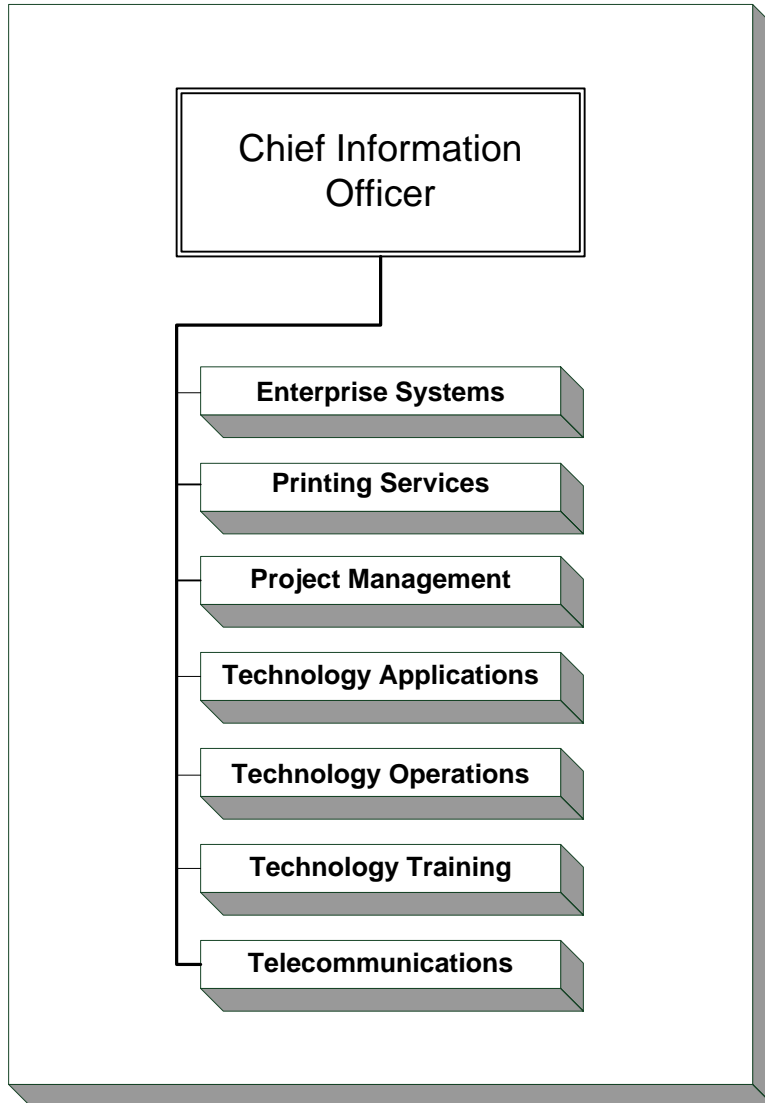
Cost Center Number	Description	FY 2009 Approved
Director of Human Resources		
31112	Office of the Director of Human Resources	\$ 8,375,998
60101	Substitutes Administration	\$ 80,193
62001	Leave of Absence	\$ 270,940
62002	Reimbursed Positions	\$ 1,072,330
Total Cost Center Number		\$ 9,799,461

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Director of Human Resources								
Administration	\$ 3,787,145		\$ 2,359,147	\$ 119,380	\$ 217,419	\$ 30,000		\$ 6,513,091
Mid-Level Administration	\$ 775,825				\$ 9,058			\$ 784,883
Instructional Salaries	\$ 373,007							\$ 373,007
Textbooks & Instructional Supplies				\$ 13,000				\$ 13,000
Other Instructional Costs			\$ 18,500		\$ 9,250			\$ 27,750
Student Personnel Services	\$ 187,797							\$ 187,797
Plant Operations	\$ 39,270							\$ 39,270
Maintenance	\$ 73,390							\$ 73,390
Fixed Charges		\$ 1,610,012						\$ 1,610,012
Operating Budget Subtotal	\$ 5,236,434	\$ 1,610,012	\$ 2,377,647	\$ 132,380	\$ 235,727	\$ 30,000	\$ -	\$ 9,622,200
Food Services - Non-Operating	\$ 176,823							\$ 176,823
Fixed Charges - Non-Operating		\$ 438						\$ 438
Grand Total	\$ 5,413,257	\$ 1,610,450	\$ 2,377,647	\$ 132,380	\$ 235,727	\$ 30,000	\$ -	\$ 9,799,461

Note: The Division of Human Resources restructured to include three operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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DIVISION OF INFORMATION TECHNOLOGY



PROGRAM: Chief Information Officer

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

PROGRAM DESCRIPTION: The Chief Information Officer (CIO) serves as the technologist responsible for the technology infrastructure, information systems/security, applications development, technology training, and strategic technology planning for the school system. The objective of the CIO is to provide value-added services as stipulated in the *Bridge to Excellence Master Plan* which guides the system's efforts to improve the instructional program for the children and families of Prince George's County. All aspects of business operations including human resources and financial management are dependent on the efficient operation of the Division of Information Technology. The Wide Area Network, each school's Local Area Network, computers, copiers, and printers, as well as all administrative and operational software are coordinated through the division.

The Technology Refresh Program ensures Prince George's County Public Schools' students and staff are equipped with updated technology on a scheduled basis. These refreshed technologies will provide greater opportunities for learning and administrative efficiencies.

The Division is divided into seven departments; each focused to improve the delivery and accountability of technology services to end-users.

Office of Chief Information Officer
Technology Refresh

Enterprise Systems Department

Printing Services
Copier Program

Project Management Office

Technology Applications
Business Applications
Student Applications

Technology Operations

Email Services
Microfilming
Operations

Technology Training

Administrative Information Systems Training
Instructional Technology

Telecommunications

Network Operations
Help Desk
Telecommunications Design
Telephone Services

ACCOMPLISHMENT:

- Deployed classroom management software.
- Technical skills training was given to middle schools students.
- Added a Technology Security Manager to ensure all information systems are secure and protected; promote security awareness; investigate all security matters related to Prince George's County Public Schools' computer systems and equipment; and maintain disaster recovery plans and procedures.
- Added the Instructional Technology Office to the Division of Information Technology to better support instructional technology goals of schools and offices.
- Trained teachers in productivity and instructional software through Technology Integration in the (Secondary) Classroom workshops.
- Facilitated system-wide adoption of Electronic Registrar Online.
- Developed training plan, documentation, and trained Guidance Counselors in use of ILP (Individual Learning Plan).
- Provided training and support for Performance Matters, Promethean ActivBoards.
- Completed final phase of copier program. Currently 950 copiers and duplicators are in place; 758 copiers are on PGCPs network.

- Replaced envelope inserter; updated manual collator with a 3 tower computer controlled model; and installed new computer to plate system in the Print Shop.
- Updated Oracle ERP to include: E-Business Suite and Database Server.
- Implemented Quest STAT ACM, Oracle Enterprise Manager 10g Grid Control, Oracle WMS automated warehouse system, Oracle iRecruitment, iSupplier, iExpense, Oracle Time and Labor Reporting.
- Implemented and setup infrastructure for new ERP features (e.g. iProcurement punch-out, web ADI & web Discoverer)
- Setup infrastructure for SchoolMAX student information system.
- Increased field based support by the addition 87 IT Technicians.
- Installed new computer labs in 20 schools.
- Began Elementary School computer refresh program.
- Expanded Digital Learning opportunities, online course, and video conferencing
- Successfully implemented the School Communication System.
- Managed the ongoing Student Information System Project.
- Established a Project Management Roadmap for the IT Division.
- Deployed VMware and File and Print Servers to all Schools.
- Upgraded Netsweeper web filtering for more filtering power and bandwidth capabilities.
- Installed web-based Act 1000 Maintenance work order system.
- Upgraded garage operations work order system to allow network communication to the bus lots and garages.
- Piloted school entry scanning module for High Schools.
- Piloted in-school printing for elementary report cards.
- Supported implementation of new Middle School scheduling model.
- Produced 1,200,000 report cards and interim progress reports.
- Provided over 100,000 formatted reports and data sets to school system offices.

PROGRAM GOALS:

- Ensure that information services are available to all clients, students, parents, teachers, principals, managers, and the community in the fastest and most responsive, efficient, and cost effective way possible.
- Implement the new Student Information System. (Goal 6)
- Complete implementation of Performance Matters for student information and assessment. (Goal 6)
- Maintain Enterprise Application uptime of 97%; ERP-Oracle, Email, Student Information Systems, School Communication System, Substitute Employee Management System, Electronic Registrar Online. (Goal 6)
- Provide staff with opportunities to maintain and enrich their professional skills to promote greater efficiencies and customer support. (Goal 3)

PERFORMANCE MEASURES:

- The new Student Information System will be successfully implemented. (Goal 6)
- Performance Matters will be successfully implemented. (Goal 6)
- Major system uptime will measure 97% or above. (Goal 6)
- Provide professional training for staff. (Goal 3)

FY 2009 BUDGET HIGHLIGHTS: The Division of Information Technology will support and sustain the technology infrastructure of the school system, including the administration of information systems, communications and printing services system-wide as provided in FY 2008 in an economizing capacity with the resources allocated in FY 2009.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	8.00	8.00	0.00	0.00
Associate Superintendent	1.00	1.00	1.00	1.00
Bindery Worker	4.00	4.00	0.00	0.00
Clerk	1.00	1.00	0.00	0.00
Press Operator	6.00	6.00	0.00	0.00
Program Manager	1.00	1.00	0.00	0.00
Regional Tech Coordinator	2.00	2.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Technical Resource Analyst	3.50	3.50	1.50	1.50
Technology Trainer	4.00	4.00	0.00	0.00
Total Staffing	33.50	33.50	5.50	5.50

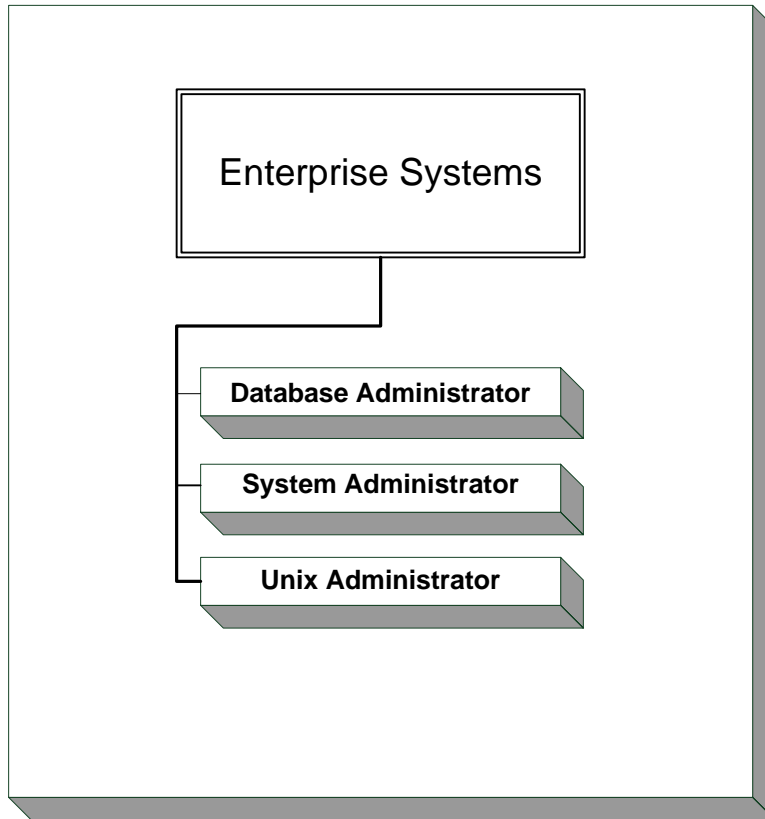
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Information Officer				
Salaries & Wages	\$ 1,329,281	\$ 1,598,686	\$ 621,042	\$ 679,908
Fringe Benefits	\$ 330,308	\$ 112,011	\$ 98,086	\$ 148,022
Contracted Services	\$ 9,601,864	\$ 11,394,469	\$ 5,029,937	\$ 7,004,031
Supplies & Materials	\$ 659,903	\$ 682,565	\$ 36	\$ -
Other Operating Expenses	\$ 9,145	\$ 15,746	\$ 4,874	\$ 15,038
Capital Outlay	\$ 1,478,706	\$ 1,548,987	\$ 929,027	\$ 967,016
Expenditure Recovery	\$ (2,923,692)	\$ (3,169,379)	\$ -	\$ -
Total Expenditures by Object	\$ 10,485,515	\$ 12,183,085	\$ 6,683,002	\$ 8,814,015

Cost Center Number	Description	FY 2009
		Approved
Chief Information Officer		
30801	Chief Information Officer	\$ 845,884
30815	Technology REFRESH	\$ 7,968,131
Total Cost Center Number		\$ 8,814,015

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Information Officer								
Administration	\$ 679,908		\$ 2,103,425		\$ 15,038	\$ 529,040		\$ 3,327,411
Other Instructional Costs			\$ 4,900,606			\$ 437,976		\$ 5,338,582
Fixed Charges		\$ 148,022						\$ 148,022
Grand Total	\$ 679,908	\$ 148,022	\$ 7,004,031	\$ -	\$ 15,038	\$ 967,016	\$ -	\$ 8,814,015

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Enterprise Systems (Office)

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

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

ACCOMPLISHMENTS:

- Upgraded Oracle E-Business Suite to 11.5.10.2 and upgraded the Database Server to 10.2.0.3 for new features and to meet support requirements.
- Implemented Quest STAT ACM to provide for a comprehensive application change management and improved audit reporting infrastructure for Oracle E-Business Suite.
- Implementation and infrastructure setup for new ERP features (e.g., iProcurement punch-out, web ADI and web Discoverer).
- Setup the Infrastructure for SchoolMAX student information system.
- Implemented Oracle Enterprise Manager 10g Grid Control for proactive database and application monitoring and simplified administration.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

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

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Enterprise Office				
Officer	0.00	0.00	0.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	8.00
Total Staffing	0.00	0.00	0.00	9.00

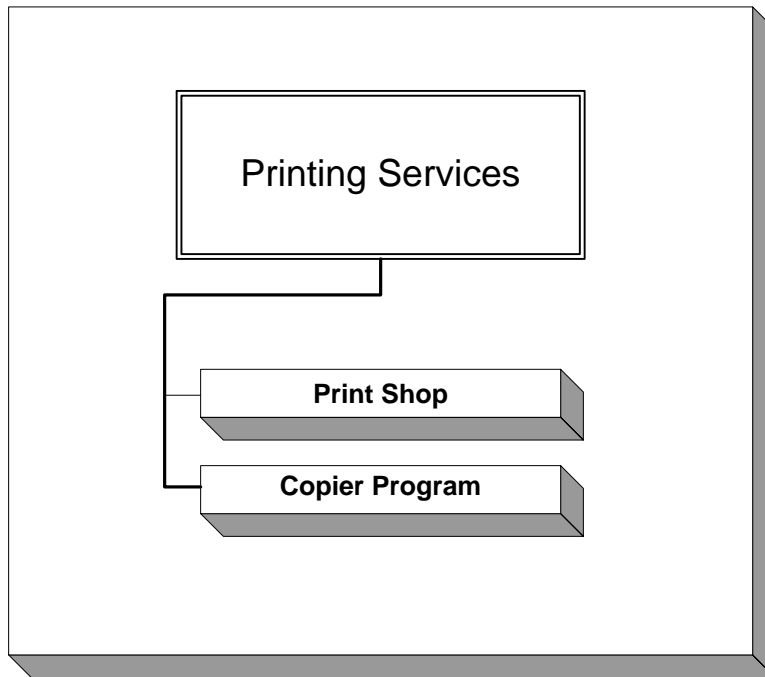
Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Enterprise Systems Office				
Salaries & Wages	\$ -	\$ -	\$ -	818,305
Fringe Benefits	\$ -	\$ -	\$ -	137,768
Contracted Services	\$ -	\$ -	\$ -	684,000
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total Expenditures by Object	\$ -	\$ -	\$ -	1,640,073

Cost Center Number	Description	FY 2009 Approved
Enterprise Systems Office		
30817	Enterprise Systems Office	\$ 1,640,073
Total Cost Center Number		\$ 1,640,073

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Enterprise Systems Office								
Administration	\$ 818,305		\$ 684,000					\$ 1,502,305
Fixed Charges		\$ 137,768						\$ 137,768
Grand Total	\$ 818,305	\$ 137,768	\$ 684,000	\$ -	\$ -	\$ -	\$ -	\$ 1,640,073

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Printing Services

MISSION: The mission of Printing Services is to accommodate the special needs of Prince George’s County Public Schools printing and copying requirements in the most cost efficient and timely manner possible.

PROGRAM DESCRIPTION: Printing Services provides three critical functions: 1) Printing Services, 2) Copier Management, and 3) Archive and update of all forms used within the school system. Our focus is to provide complete Printing and Copying services for Prince George’s County Public Schools.

ACCOMPLISHMENTS:

- Completed final phase of the copier program; all existing copiers refreshed. Current copier fleet is 950 copiers and duplicators in place.
- Seven hundred and fifty-eight (758) copiers are on PGCPs network.
- Replaced envelope inserter in the print shop.
- Replaced manual collator with updated three tower computer controlled model.
- Replaced camera and film based plate making system with a computer to plate system; no film or chemicals required.

PROGRAM GOALS:

- Cross train all shop personnel in updated methods.
- Supply users with instructions on electronically submitting printing requests using website and printed instructions.
- Fully implement the Print Operating System (PSI).

PERFORMANCE MEASURES:

- All personnel will receive continuing professional development and cross training.
- Receive 90% of all printing request electronically.
- Encumber 100% of charge back funds immediately after job completion.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Print Shop				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	0.00	0.00	6.00	6.00
Bindery Worker	0.00	0.00	4.00	4.00
Press Operator	0.00	0.00	6.00	6.00
Program Manager	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Total Staffing	0.00	0.00	19.00	19.00

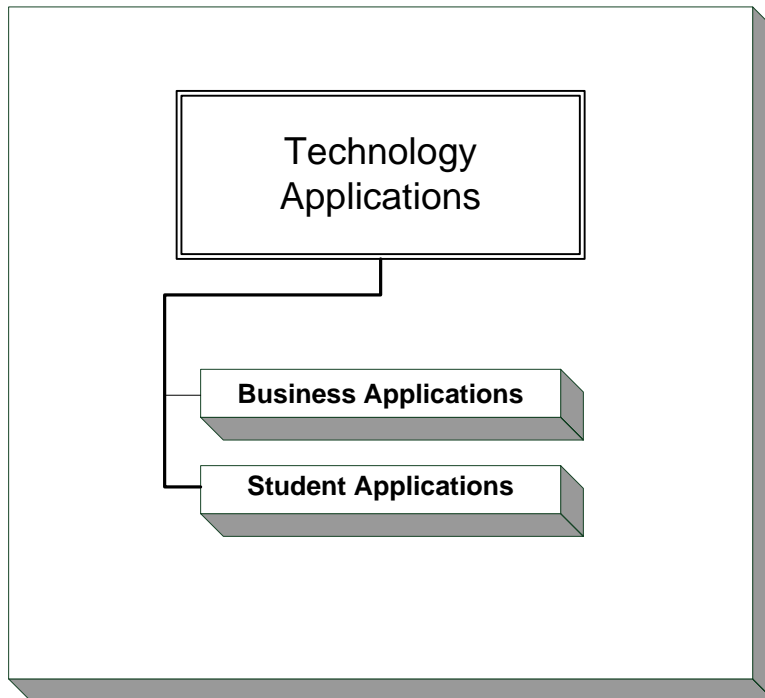
Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Printing Services				
Salaries & Wages	\$ -	\$ -	\$ 1,351,397	\$ 1,408,114
Fringe Benefits	\$ -	\$ -	\$ 94,344	\$ 148,522
Contracted Services	\$ -	\$ -	\$ 6,308,700	\$ 6,308,700
Supplies & Materials	\$ -	\$ -	\$ 682,139	\$ 1,136,172
Other Operating Expenses	\$ -	\$ -	\$ 8,794	\$ 8,794
Capital Outlay	\$ -	\$ -	\$ 95,000	\$ 95,000
Expenditure Recovery	\$ -	\$ -	\$ (3,169,379)	\$ (3,670,526)
Total Expenditures by Object	\$ -	\$ -	\$ 5,370,995	\$ 5,434,776

Cost Center Number	Description	FY 2009 Approved
Printing Services		
30870	Printing Services	\$ 3,670,526
30870	Printing Services - Recovery	\$ (3,670,526)
30871	Copier Program	\$ 5,434,776
Total Cost Center Number		\$ 5,434,776

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Printing Services								
Administration	\$ 188,524							\$ 188,524
Mid-Level Administration			\$ 5,222,547					\$ 5,222,547
Fixed Charges		\$ 23,705						\$ 23,705
Operating Budget Subtotal	\$ 188,524	\$ 23,705	\$ 5,222,547	\$ -	\$ -	\$ -	\$ -	\$ 5,434,776
Printing Services - Non-Operating	\$ 1,219,590		\$ 1,086,153	\$ 1,136,172	\$ 8,794	\$ 95,000	\$ (3,670,526)	\$ (124,817)
Fixed Charges - Non-Operating		\$ 124,817						\$ 124,817
Grand Total	\$ 1,408,114	\$ 148,522	\$ 6,308,700	\$ 1,136,172	\$ 8,794	\$ 95,000	\$ (3,670,526)	\$ 5,434,776

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Technology Applications (Department)

MISSION: The mission of the Department of Technology Applications is to strategically apply IT and business best practices to develop, acquire, implement, maintain, support, and integrate the applications which support the instructional and administrative initiatives of the school system. The department provides technical and functional support, and consults on the strategic application of technology solutions to achieve optimal advantage and return on investment within the district. (Goals 1, 3, 6 and 7)

PROGRAM DESCRIPTION: Technology Applications provides application development, maintenance, and support of the administrative and student systems utilized by teachers, principals, parents, and administrative staff to fulfill the instructional and administrative objectives of Prince George's County Public Schools. The Department is comprised of Business Applications and Student Applications.

ACCOMPLISHMENTS:

- Implemented an automated warehouse system through the Oracle WMS system.
- Implemented several major enhancements and upgrades to the Human Resources and Finance systems.
- Provided reporting capabilities for reconciliation and other user requirements through the Enhanced EiS and Noetix views and reports.
- Improved the recruitment process by implementing Oracle iRecruitment module.
- Implemented iSupplier to improve vendor registration and vendor invoice processing and receiving.
- Implemented Oracle iExpense to automate employee's local expenses and mileage.
- Enhanced Time Entry approval and update capabilities with the implementation of Oracle Time and Labor reporting.
- Upgraded Oracle Data Base to 10G.
- Met department goal in providing professional development to staff.
- Met department performance metrics.
- Implemented new attendance processes for secondary schools including period model for all high schools.
- Piloted school entry scanning module for high schools.
- Partnered with IT Training Team to improve support of SIS.
- Developed "Proof of Concept" integration technologies for sharing data between SIS and supported sub-systems.
- Developed and deployed MMSR data capture and reporting tools.
- Supported implementation of the new Middle school scheduling model.
- Piloted in-school printing for elementary report cards.
- Expanded SBSIS based student ID program to middle schools.
- Supported the implementation of the Global Connect System through programmatic data transfers.
- Supported the implementation of the Performance Matters system through programmatic data transfers.
- Facilitated the capture of Class Level Membership (CLM) data to fulfill *No Child Left Behind* (NCLB) reporting requirements.
- Produced 1,200,000 report cards and interim progress reports.
- Provided over 100,000 formatted reports and data sets to school system offices.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

- Continue to provide staff with opportunities to maintain and enrich their professional skills and provide training where required. (Goal 3)
- Maintain and support the Business and Student Applications systems through the Service Request Process (SRA). (Goal 3)
- Monitor our SRA process to make sure that critical issues are resolved within an 8 hour window and maintain a 99% operational uptime for Technology Applications. (Goal 6)
- Continue strategic implementation of applications to streamline business processes in Finance, Payroll, and Supply Chain and to integrate with Student Applications. (Goal 6)

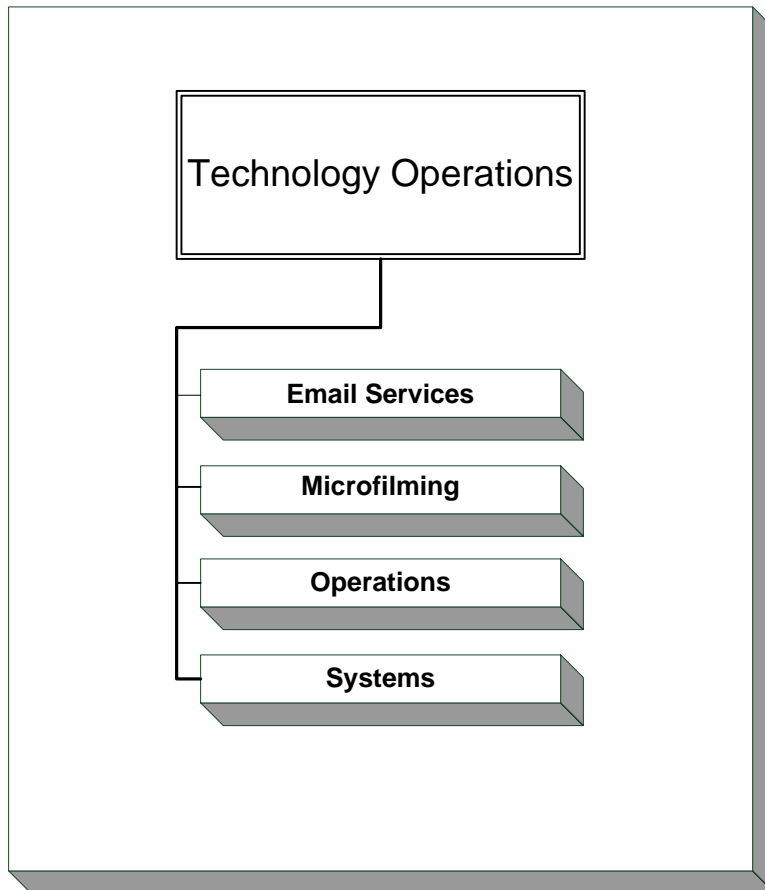
Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Technology Applications				
Clerk	0.00	0.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Officer	2.00	2.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	21.50	21.50	22.50	20.50
Total Staffing	27.50	27.50	28.50	26.50

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Technology Applications				
Salaries & Wages	\$ 2,679,292	\$ 2,486,917	\$ 2,510,136	\$ 2,423,241
Fringe Benefits	\$ 489,375	\$ 672,022	\$ 669,517	\$ 904,905
Contracted Services	\$ 2,296,141	\$ 4,791,217	\$ 4,837,039	\$ 4,394,670
Supplies & Materials	\$ 108,748	\$ 57,678	\$ 10,242	\$ 3,262
Other Operating Expenses	\$ 88,417	\$ 87,453	\$ 59,509	\$ 7,916
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 5,661,973	\$ 8,095,287	\$ 8,086,443	\$ 7,733,994

Cost Center Number	Description	FY 2009 Approved
Technology Applications		
30811	Technology Applications - Student Support	\$ 4,225,895
30813	Technology Applications - Business Support	\$ 3,508,099
Total Cost Center Number		\$ 7,733,994

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Applications								
Administration	\$ 2,423,241		\$ 4,394,670	\$ 3,262	\$ 7,916			\$ 6,829,089
Fixed Charges		\$ 904,905						\$ 904,905
Grand Total	\$ 2,423,241	\$ 904,905	\$ 4,394,670	\$ 3,262	\$ 7,916	\$ -	\$ -	\$ 7,733,994

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.



PROGRAM: Technology Operations (Department)

MISSION: The mission of the Department of Technology Operations is to acquire, operate, and maintain the information technology infrastructure which supports the critical processes and information needs of Prince George's County Public Schools.

PROGRAM DESCRIPTION: The Department of Technology Operations provides support and administration for all datacenter systems infrastructure and operations, Check and Report Card printing services, data backups and restores, document archiving and retrieval, issuance of administrative staff ID's. Creates, maintains and supports Prince George's County Public Schools email accounts.

ACCOMPLISHMENTS:

- Deployed VMware and File and print services to all schools.
- Installed new Sidewinder Firewall, dramatically improved internet access performance.
- Installed new Cache server that improved Internet webpage performance.
- Installed Quest STAT, source code control and workflow for ERP.
- Installed NetPro, Active directory change control software.
- Upgraded switches and KVMs at Bonnie Johns and Sasscer administration buildings.
- Upgraded Web Site server to a content management system that allows ease of use for administration and staff to create web pages.
- Upgraded Equitrac to the latest version to accommodate school-wide copier usage data collection.
- Installed new HVAC unit at the Bonnie Johns datacenter to provide reliable cooling.
- Upgraded web filtering server Netsweeper that provides more filtering power and bandwidth capabilities through a faster connection filter.
- Installed Print Services Inventory (PSI) in Printing Services that facilitates charge back billing and integrates into ERP.
- Upgraded the filer at Sasscer Administration Building to increase share drive size that allows more space availability to staff.
- Installed ACT 1000 work order maintenance system allowing users to enter maintenance work order requests via a Web interface.
- Upgraded the Central Garage work order system to allow network communication to the bus lots and garages.
- Upgraded the Surveyor computer power management system to the latest version.
- Upgraded Oracle to 10G.
- Implemented new IBM SAN DS4800 storage to accommodate demand for additional disk space.
- Implemented FM-200 Fire protection equipment at the Bonnie Johns datacenter to protect data from fire damage.
- Implemented Significant Occurrence Report (SOR). Standardized outage email report that informs all IT support staff of a significant event that impacts multiple users.
- Implemented Sasscer Datacenter Security log for visitors.
- Implemented datacenter environmental monitoring and camera system at the Sasscer and Bonnie Johns administrative buildings.
- Implemented professional datacenter cleaning schedule to ensure that both Sasscer and Bonnie Johns computer systems are kept clean and free from dust buildup that can cause over heating and premature failure of computer equipment.
- Implemented Microsoft System Center Operations Manager software for monitoring Windows based application performance and health monitoring, and alerting for proactive corrective action.

PROGRAM GOALS:

- Implement IT Systems to monitor datacenter environment and escalation procedures. (Goal 6)
- Successfully plan and move the existing IT datacenters to the new datacenter with minimal disruption of service. (Goal 6)
- Work with IT staff to minimize IT outages by following best practices. (Goal 6)
- Leverage the E-Rage purchase program for new IT purchase. (Goal 6)

PERFORMANCE MEASURES:

- Defined escalation procedures are created and staff are trained and monitored.
- Successfully transition to the new datacenter with minimal disruption of service.
- Reduction of outage events.
- Purchase IT products at a reduced cost through the E-Rate program.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Technology Operations				
Admin Support Specialist	1.00	0.00	0.00	0.00
Admin Support Technician	8.00	6.50	8.00	8.00
Bindery Worker	0.00	0.00	0.00	0.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Press Operator	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	15.00	15.00	18.00	10.00
Total Staffing	29.00	26.50	31.00	23.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Operations				
Salaries & Wages	\$ 1,816,645	\$ 1,833,576	\$ 1,156,143	\$ 804,352
Fringe Benefits	\$ 365,762	\$ 397,004	\$ 395,705	\$ 315,689
Contracted Services	\$ 4,027,447	\$ 4,557,459	\$ 4,405,202	\$ 1,545,104
Supplies & Materials	\$ 94,049	\$ 86,493	\$ 55,306	\$ 54,762
Other Operating Expenses	\$ 106,667	\$ 147,125	\$ 81,018	\$ 9,960
Capital Outlay	\$ 9,033	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 6,419,603	\$ 7,021,657	\$ 6,093,374	\$ 2,729,867

Cost Center Number	Description	FY 2009
		Approved
Technology Operations		
30810	Technology Systems/Operations	\$ 2,729,867
Total Cost Center Number		\$ 2,729,867

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Operations								
Administration	\$ 723,260		\$ 1,545,104	\$ 54,762	\$ 9,960			\$ 2,333,086
Mid-Level Administration	\$ 81,092							\$ 81,092
Fixed Charges		\$ 315,689						\$ 315,689
Grand Total	\$ 804,352	\$ 315,689	\$ 1,545,104	\$ 54,762	\$ 9,960	\$ -	\$ -	\$ 2,729,867

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

PROGRAM: Technology Project Management (Department)

MISSION: The mission of the Project Management Department is to enable optimal customer service to instructional and administrative staff, students and parents throughout the school system by supporting staff in Information Technology (IT) and other areas in delivering successful, strategically-aligned projects. The department is responsible for creating and maintaining a foundation for consistent IT project success throughout the division, and achieves this through development and promotion of a strong and pervasive Project Management (PM) discipline within the organization's project teams. (Goals 6 and 7)

PROGRAM DESCRIPTION: In support of its mission, the Project Management Department has five key objectives. Its staff of certified project managers and business systems analysts provide project management services, consultation and oversight for select IT projects. The department mentors, trains, and guides the organization's project teams as they learn and adopt project management best practices in their projects. The office sets the standard, evaluates, selects and implements tools and serves as a resident advocate and model for good project management practice.

The department leads a project management maturity focus group and also provides portfolio management expertise in the tracking, analysis and selection of the "right" projects to meet the strategic objectives of the division and the school system. As well, the staff coordinates project management training and maturity assessments, and provides a variety of project updates ranging from weekly and semi-monthly status of division projects to a web-based dashboard of project status.

ACCOMPLISHMENTS:

- Managed the successful implementation of the School Communication System.
- Managed the ongoing Student Information System implementation project.
- Developed a Project Management Office Charter.
- Established a Project Management Roadmap for the IT division.
- Conducted the detailed evaluation and selection of an enterprise project management tool.
- Initiated the development of project management methodologies to promote the consistent application of project management best practices.
- Completed Project Management Maturity Milestones (e.g., Internal Project Management Assessments, Independent Baseline Maturity Assessment).
- Coordinated Project Management training for IT directors, supervisors, and project managers.
- Introduced several project management standards and templates.

PROGRAM GOALS:

- Provide portfolio management expertise in the analysis and selection of the "right" projects to meet the strategic objectives of the division and the school system. (Goal 6)
- Provide project management oversight and/or consulting for projects in the IT division and other areas as appropriate. (Goal 6)
- Mentor, train and guide the organization's project teams as they learn and adopt project management best practices. (Goal 6)
- Provide a variety of project updates at the individual project and division portfolio level for IT senior staff. (Goal 6)
- Evaluate, select and implement project management training, tools, and standards to increase and promote project management maturity and optimal customer service. (Goal 6)

PERFORMANCE MEASURES:

- All professional staff will maintain Project Management and/or business systems analysis certifications. (Goal 3)
- Fully implement Project Management Maturity methodologies within the IT division. (Goal 6)
- Maintain a repository of Information Technology projects to increase project visibility for IT senior management and to support budget forecasting and resource planning. (Goal 6)
- Establish a formal project selection process including criteria and governance structure to assist IT senior management that best supports Master Plan objectives. (Goal 6)

- Coordinate ongoing project management training opportunities for IT staff. (Goals 3 and 6)

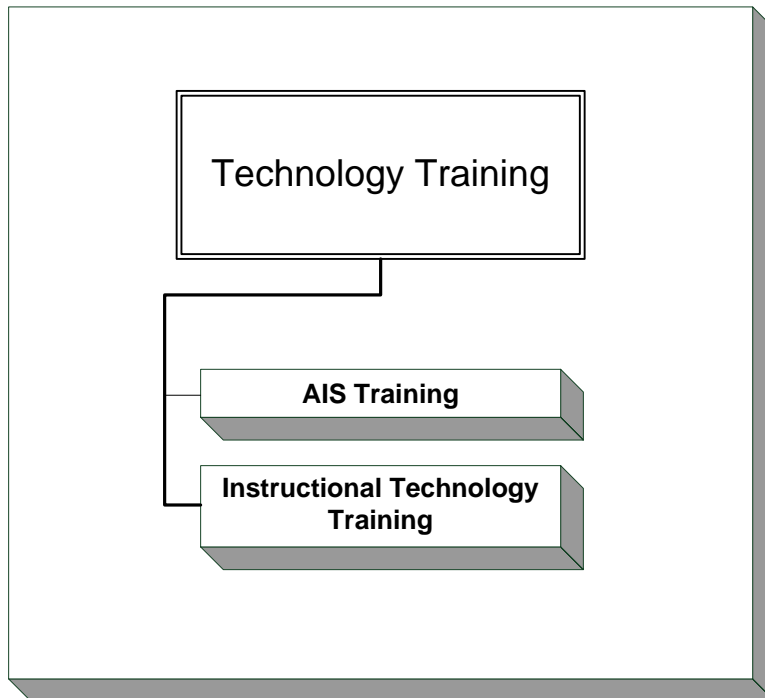
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Technology Project Management				
Assistant Supervisor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	0.00	0.00
Technical Resource Analyst	3.00	3.00	5.00	5.00
Total Staffing	7.00	7.00	7.00	7.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Project Management				
Salaries & Wages	\$ 470,206	\$ 610,919	\$ 768,721	\$ 681,475
Fringe Benefits	\$ 103,496	\$ 29,758	\$ 116,054	\$ 179,622
Contracted Services	\$ 900,700	\$ 1,910,042	\$ 744,595	\$ 793,560
Supplies & Materials	\$ 46,009	\$ 39,574	\$ 16,677	\$ 3,275
Other Operating Expenses	\$ 26,014	\$ 83,275	\$ 39,591	\$ 3,000
Capital Outlay	\$ 1,300,224	\$ 20,000	\$ 1,368	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 2,846,649	\$ 2,693,568	\$ 1,687,006	\$ 1,660,932

Cost Center Number	Description	FY 2009
		Approved
Technology Project Management		
30816	Technology Project Management Office	\$ 1,660,932
Total Cost Center Number		\$ 1,660,932

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Project Management								
Administration	\$ 681,475		\$ 793,560	\$ 3,275	\$ 3,000			\$ 1,481,310
Fixed Charges		\$ 179,622						\$ 179,622
Grand Total	\$ 681,475	\$ 179,622	\$ 793,560	\$ 3,275	\$ 3,000	\$ -	\$ -	\$ 1,660,932

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.



PROGRAM: Technology Training (Department)

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

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

ACCOMPLISHMENTS:

- Expanded Digital Learning opportunities and support for students and teachers through online courses and video conferencing (Polycom).
- Trained technology coordinators and teachers on accessing and utilizing electronic textbook resources for High School Assessment (HSA) courses.
- Supported preparation and administration of the Maryland School Assessment (MSA) Science test.
- Expanded the Middle School Technology Course – Year 1 and created Year 2.
- Trained teachers in productivity and instructional software through Technology Integration in the (Secondary) Classroom workshops.

PROGRAM GOALS:

- Expand the opportunity for distance learning for students and teachers through the use of video conferencing (Polycom) and online learning. (Goal 1)
- Facilitate the Instructional Software Evaluation Process across the content areas to identify software that meets PGCPs instructional goals. (Goal 1)
- Provide school-based personnel with the knowledge and expertise to integrate technology effectively in the classroom to increase student achievement and teacher productivity in order to meet the State Technology Standards for students and teachers. (Goal 3)
- Strengthen the knowledge base of Technology Training staff within the department including opportunities for continuing education to stay abreast of current and emerging technologies. (Goal 3)
- Provide training opportunities for appropriate school personnel to improve administrative functions, data management and operational processes (ERCS, SBSIS, SCS, and Performance Matters). (Goal 3)

PERFORMANCE MEASURES:

- One hundred percent (100%) of schools with Polycom units will be trained on how to use the equipment for video conferencing. (Goal 1)
- One hundred percent (100%) of software titles that are submitted with appropriate criteria are in areas of need will be reviewed.
- Thirty (30) schools (140 teachers) will participate in Sharing Technology with Education Program.
- Technology Integration Training. (Goals 1 and 3)
- One hundred and sixty (160) teachers will become model users of Promethean Activboards in 32 schools that received them for Outstanding School Achievement on MSA in 2006. (Goals 1 and 3)
- One hundred percent (100%) of Title I classroom teachers who receive electronic whiteboards will be trained on the effective implementation for quality instruction.
- A minimum of 50 Technology in the Classroom workshops will be conducted. (Goals 1 and 3)
- One hundred percent (100%) of school-based administrators and teachers will be offered training on the use of Performance Matters. (Goal 6)
- One hundred percent (100%) of newly hired appropriate school-based personnel will be offered training on the use of SBSIS.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
Admin Support Technician	0.00	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
Regional Tech Coordinator	0.00	0.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	6.00	3.50	4.00	4.00
Total Staffing	16.00	14.50	18.00	18.00

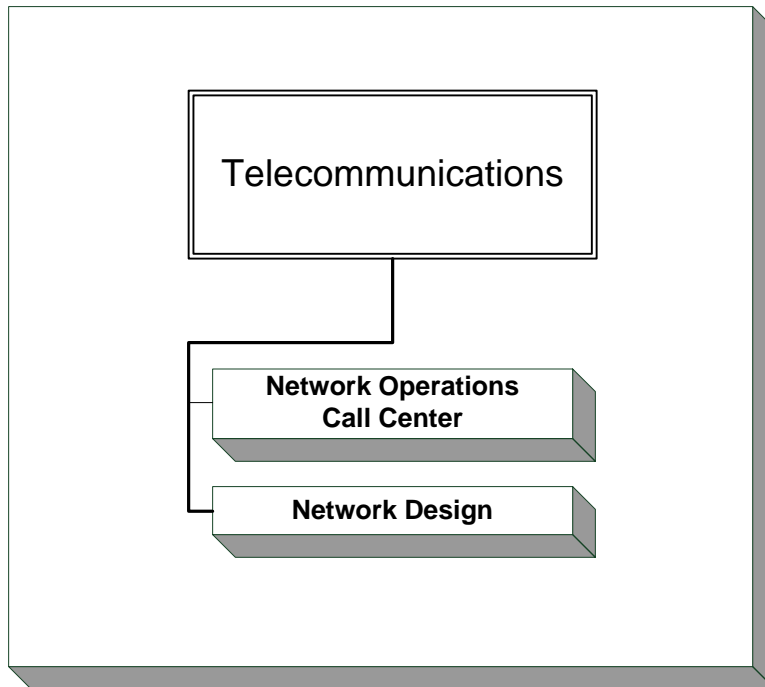
	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Training				
Salaries & Wages	\$ 1,643,001	\$ 1,744,286	\$ 2,075,267	\$ 2,698,425
Fringe Benefits	\$ 231,048	\$ 477,566	\$ 483,397	\$ 766,056
Contracted Services	\$ 904,538	\$ 830,496	\$ 878,771	\$ 749,929
Supplies & Materials	\$ 210,891	\$ 137,725	\$ 105,880	\$ 37,528
Other Operating Expenses	\$ 61,772	\$ 229,722	\$ 248,831	\$ 92,351
Capital Outlay	\$ 120,662	\$ 785,288	\$ 198,553	\$ 37,638
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,171,912	\$ 4,205,083	\$ 3,990,699	\$ 4,381,927

Cost Center Number	Description	FY 2009
		Approved
Technology Training		
30814	Technology Training	\$ 1,768,715
30830	Instructional Technology	\$ 2,613,212
Total Cost Center Number		\$ 4,381,927

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Training								
Administration	\$ 1,357,335		\$ 38,054	\$ 6,936	\$ 23,033			\$ 1,425,358
Mid-Level Administration	\$ 1,182,626							\$ 1,182,626
Instructional Salaries	\$ 158,464							\$ 158,464
Textbooks & Instructional Supplies				\$ 30,592				\$ 30,592
Other Instructional Costs			\$ 711,875		\$ 69,318	\$ 37,638		\$ 818,831
Fixed Charges		\$ 766,056						\$ 766,056
Grand Total	\$ 2,698,425	\$ 766,056	\$ 749,929	\$ 37,528	\$ 92,351	\$ 37,638	\$ -	\$ 4,381,927

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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PROGRAM: Telecommunications (Department)

MISSION: The mission of the Department of Telecommunications is to provide a high level of technology-based customer service and support to the staff and students of Prince George’s County Public Schools. The department provides and maintains the appropriate hardware and network infrastructure to support the instructional and administrative requirements of the school system. Work is directed to maximize user’s productivity, technological awareness and self-reliance through exemplary customer service and support.

PROGRAM DESCRIPTION: The Department of Telecommunications is responsible for providing and maintaining the technological infrastructure that supports the instructional and administrative operation of the school system. The scope of responsibility includes the purchase, deployment and maintenance of desktop and laptop computers, network switchers, servers and routers, and both wireless and wired telecommunications equipment and services. Responsibilities of this department extend to designing and monitoring the infrastructure installations in new and newly renovated schools and offices; installation and administration of telephone systems throughout the system; and provide, maintain and upgrade cell phones and BlackBerry devices deployed throughout the system. The department also manages the E-Rate program. (Goal 6)

ACCOMPLISHMENTS:

- Completed network connectivity upgrades at all but seven sites.
- Increased field based support by the addition of 87 IT technicians.
- Maintained network uptime for all critical services.
- Began elementary school computer refresh program.
- Upgraded network infrastructure at approximately 50 sites.
- Installed new telephone systems at three new facilities and upgraded five telephone systems in existing high schools.
- Upgraded the core I-net backbone connectivity to 10 Gbps.
- Installed new computer labs in 20 schools.
- Installed data wiring and telephone service to over 120 new temporary classrooms.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

- Monitor response time to all customer service requests.
- Monitor network uptime for all services.
- Provide professional development to each employee.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Telecommunications				
Admin Support Technician	14.00	14.00	99.00	98.00
Director	1.00	1.00	1.00	1.00
Program Manager	2.00	2.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	0.00	0.00
Technical Resource Analyst	9.00	9.00	9.00	9.00
Total Staffing	29.00	29.00	112.00	111.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Telecommunications				
Salaries & Wages	\$ 1,957,252	\$ 1,691,395	\$ 6,322,931	\$ 6,492,610
Fringe Benefits	\$ 369,747	\$ 486,356	\$ 1,011,260	\$ 1,476,852
Contracted Services	\$ 1,669,258	\$ 2,928,113	\$ 2,399,277	\$ 1,497,777
Supplies & Materials	\$ 33,708	\$ 36,762	\$ 6,110	\$ 4,736
Other Operating Expenses	\$ 7,465,536	\$ 7,375,939	\$ 7,067,885	\$ 6,566,649
Capital Outlay	\$ 364,964	\$ 362,964	\$ 301,779	\$ 168,883
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 11,860,465	\$ 12,881,529	\$ 17,109,242	\$ 16,207,507

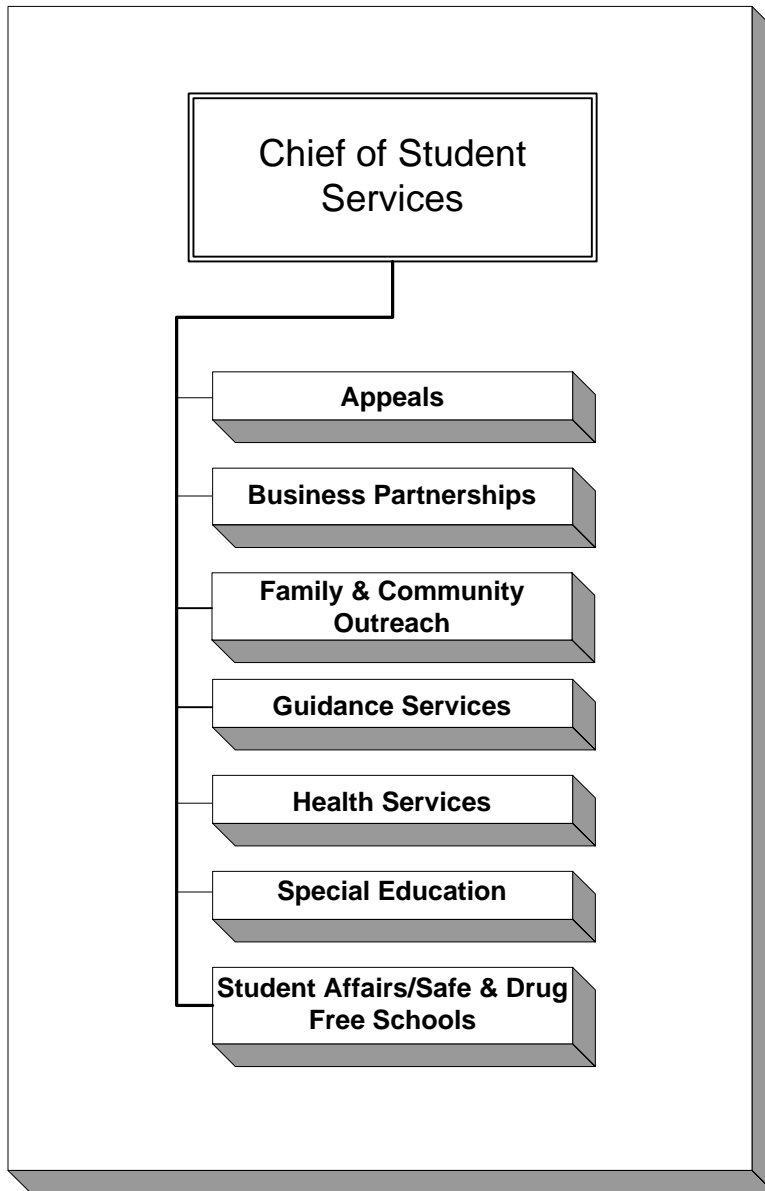
Cost Center Number	Description	FY 2009 Approved
30812	Telecommunications	\$ 16,207,507
Total Cost Center Number		\$ 16,207,507

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Telecommunications								
Administration	\$ 1,856,730		\$ 713,145	\$ 2,025	\$ 56	\$ 168,883		\$ 2,740,839
Mid-Level Administration	\$ 4,635,880		\$ 331,164	\$ 293	\$ 35,468			\$ 5,002,805
Plant Operations			\$ 453,468	\$ 2,418	\$ 6,531,125			\$ 6,987,011
Fixed Charges		\$ 1,476,852						\$ 1,476,852
Grand Total	\$ 6,492,610	\$ 1,476,852	\$ 1,497,777	\$ 4,736	\$ 6,566,649	\$ 168,883	\$ -	\$ 16,207,507

Note: The Division of Information Technology restructured to include seven operational areas. The FY 2008 Estimated and FY 2009 Approved budgets reflect the current operational structure.

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Division of Student Services



PROGRAM: Chief Administrator for Student Services

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

PROGRAM DESCRIPTION: The Division of Student Services ensures that all PGCPs students receive necessary and desired comprehensive support services so that students can learn in a safe nurtured environment that is conducive to learning and improving academic achievement. The school system staffs professional school counselors, psychologists, parent liaisons, pupil personnel workers, and school nurses to provide integrated comprehensive services to students that promote (1) healthy psycho-social and physical development; (2) good student attendance and behavior; (3) active family, community, and business engagement; and (4) student academic achievement. (Goals 4, 5 and 7)

ACCOMPLISHMENTS:

- Implemented a systemic, innovative Pupil Personnel Workers Plan that included hiring and training more than 103 pupil personnel workers to target and assist students identified, early, as having the greatest need to improve attendance, reduce suspensions, and reduce behavior referrals, with the ultimate goal of positively impacting student achievement.
- Implemented the Parent and Community Engagement Plan aimed at placing greater emphasis on comprehensive integrated efforts to effectively engage parents and guardians, community stakeholders and government officials to work collaboratively at ensuring that all students are prepared to enter college without remediation, and are prepared to meet the challenging needs of the economically competitive, technologically advanced and culturally diverse 21st Century society. Implementation included hiring more than 200 parent liaisons, both school-based and ESOL, furnishing parent resource rooms in each school, and hiring a Director and Coordinating Supervisor of Family and Community Outreach.
- Developed and implemented the Individual Learning Plan designed to ensure that every student and his/her parents/guardians have a minimum of one (1) face-to-face session with their counselor annually dedicated to creating a running record of student aspirations that will help to guide and clarify student thinking around life choices, and providing professional assistance through the close monitoring of student progress toward goals.
- Developed and implemented a Professional Development Plan that provided integrated, systematic monthly training for all professional school counselors, pupil personnel workers, parent liaisons, school nurses, and school psychologists.
- Established the use of the Maryland On-line Individual Education Plan (IEP) in order to facilitate more productive IEP meetings that facilitate better implementation of student IEPs.
- Created an integrated system which required all departments and offices to function collaboratively as a team in meeting the mandates of the Master Plan and Balanced Scorecard.

PROGRAM GOALS:

- Establish a business partnership in every school that supports student development, learning, and achievement. (Goal 7)
- Improve parent engagement through establishing an active parent organization in every school, expose parents to relevant resources and educational sessions provided by parent liaisons, and increase the number of stakeholders that regularly attend parent advisory council meeting and other civic activities. (Goal 7)
- Encourage and prepare all students to graduate college ready through the completion and implementation of the annual Individual Learning Plan. (Goal 5)
- Implement regular interdisciplinary training, co-training for pupil personnel workers, parent liaisons, professional school counselors, school psychologists, and school nurses so that they work collaboratively to create and implement coordinated, integrated action plans that promote student achievement. (Goal 4)

- Create a positive, nurturing, and supportive educational climate through the reduction of the number of truant students, student behavior referrals, student suspensions, and student expulsions. (Goal 4)

PERFORMANCE MEASURES:

- All schools will have a formal business partner. (Goal 7)
- Each school will have a formal parent organization. (Goal 7)
- All schools will increase the number of parents participating in the Systemic Training program by 40%. (Goal 7)
- All schools will increase the number of stakeholders participating on advisory councils by 50%. (Goal 7)
- Eighty percent (80%) of parents and their children will complete an annual Individual Learning Plan (ILP) with their school counselor. (Goal 5)
- Conduct 100% of P-Team trainings. (Goal 4)
- Student suspension and expulsion will decrease by 30%, while the student attendance rates will meet the State satisfactory standard of 94% in the aggregate and for each subgroup. (Goal 4)

FY 2009 BUDGET HIGHLIGHTS: The Division of Student Services will continue to provide comprehensive support services to ensure that students learn in a safe nurtured environment that is conducive to learning and improving academic achievement so that upon completion of high school, all students will be able to enter college/post secondary training without remediation as provide in FY 2008 in a practical capacity with the resources allocated in FY 2009.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	4.00	4.00
Support Officer	1.00	1.00	1.00	1.00
Total Staffing	4.00	4.00	7.00	7.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 327,554	\$ 445,617	\$ 640,264	\$ 686,719
Fringe Benefits	\$ 67,168	\$ 68,197	\$ 68,002	\$ 117,228
Contracted Services	\$ 34,734	\$ 190,495	\$ 13,410	\$ 17,410
Supplies & Materials	\$ 11,454	\$ 5,486	\$ 1,556	\$ 12,036
Other Operating Expenses	\$ 5,654	\$ 5,449	\$ 3,644	\$ 3,644
Capital Outlay	\$ 726	\$ 1,100	\$ 55	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 447,290	\$ 716,344	\$ 726,931	\$ 837,037

Cost Center Number	Description	FY 2009 Approved	
Chief Administrator for Student Services			
30902	Office of Chief Administrator for Student Services	\$	837,037
Total Cost Center Number		\$	837,037

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Administrator for Student Services								
Administration	\$ 575,420		\$ 17,410	\$ 12,036	\$ 3,644			\$ 608,510
Student Personnel Services	\$ 111,299							\$ 111,299
Fixed Charges		\$ 117,228						\$ 117,228
Grand Total	\$ 686,719	\$ 117,228	\$ 17,410	\$ 12,036	\$ 3,644	\$ -	\$ -	\$ 837,037

PROGRAM: Appeals (Office)

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

PROGRAM DESCRIPTION: The functions of this office are to schedule, hear, and render decisions on all types of appeals including expulsions, transfers, and tuition waivers; to represent the Superintendent at Board appeals; to review and decide miscellaneous appeals; and to maintain correspondence, computer and hard copy files for all cases.

ACCOMPLISHMENTS:

- Improved articulation and communication with schools and offices with which we most frequently interface.
- Acted on 1,239 Expulsion Requests fairly and equitably without compromising the integrity of the Code of Student Conduct.
- Conducted in-service for school administrators, as well as other central office staff.
- Served on the Board of Education Student Support and Family Services Committee.
- Worked with various PGCPs committees to review, revise, and/or reformat policies/procedures: Code of Student Conduct, Attendance, Student Rights and Responsibilities, and Registration.
- Acted on 464 transfer requests, 127 tuition waiver appeals, 297 rescission of expulsion requests, and 35 miscellaneous requests.
- Presented 71 appeal cases to the Board of Education.

PROGRAM GOALS:

- Schedule, hear and render decisions on all expulsion requests. (Goal 4)
- Review and decide transfer, tuition waiver, and miscellaneous appeals. (Goals 4, 5 and 7)
- Represent the Superintendent for expulsion, transfer, homeless, and tuition waiver appeals to the Board of Education. (Goals 4, 5 and 7)
- Process rescission of expulsion requests. (Goals 4, 5 and 7)
- Compile reports and maintain relevant data regarding expulsions and appeals. (Goals 4 and 6)
- Maintain computer and hard copy files on all expulsions and appeals. (Goals 4 and 6)

PERFORMANCE MEASURES:

- Schedule and hear expulsion cases within 20 business days of receipt of investigative reports. (Goal 4)
- Formalize expulsion decisions (in writing) within 10 business days of hearings. (Goal 4).
- Process all transfer, tuition waiver, and miscellaneous appeals within 10 business days. (Goals 4, 5 and 7)
- Decide all rescissions of expulsion within 10 days of the receipt of the applications. (Goals 4, 5 and 7)
- Complete monthly reports within five (5) days of the end of the month. (Goals 4 and 6)
- Provide detailed packets inclusive of executive summaries and/or present oral arguments for all Board appeals. (Goals 4, 5 and 7).

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
Total Staffing	4.00	4.00	3.00	3.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Appeals Office				
Salaries & Wages	\$ 314,930	\$ 393,808	\$ 292,241	\$ 292,312
Fringe Benefits	\$ 56,029	\$ 56,805	\$ 56,688	\$ 57,848
Contracted Services	\$ 3,696	\$ 11,970	\$ 11,172	\$ 11,172
Supplies & Materials	\$ 3,017	\$ 3,042	\$ 191	\$ 189
Other Operating Expenses	\$ 1,899	\$ 4,184	\$ 3,045	\$ 3,045
Capital Outlay	\$ 2,809	\$ 600	\$ 30	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 382,380	\$ 470,409	\$ 363,367	\$ 364,566

Cost Center Number	Description	FY 2009 Approved
Appeals Office		
30501	Student Appeals	\$364,566
Total Cost Center Number		\$ 364,566

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Appeals Office								
Student Personnel Services	\$ 292,312		\$ 11,172	\$ 189	\$ 3,045			\$ 306,718
Fixed Charges		\$ 57,848						\$ 57,848
Grand Total	\$ 292,312	\$ 57,848	\$ 11,172	\$ 189	\$ 3,045	\$ -	\$ -	\$ 364,566

PROGRAM: Business Partnerships (Office)

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

PROGRAM DESCRIPTION: This office is the school system’s major conduit for connecting businesses to the school system and individual schools to provide additional and much needed resources. (Goal 7) The office is charged with the following:

- Supporting the goals of the Master Plan.
- Implementing school system policies.
- Increasing high school business partnerships to improve High School Assessment, Advanced Placement and college readiness.
- Increasing middle and elementary school business partnerships to increase the number of schools that reach Adequate Yearly Progress (AYP) and improve MSA scores.
- Principal for a Day Program.

ACCOMPLISHMENTS:

- Increased the number of Principal for a Day participants from 85 to 145.
- Conducted survey of 200 principals and collected data for existing school-based business partnerships.
- Conducted Effective Partnership training for 90 principals and staff at the Comer Retreat.

PROGRAM GOALS:

- Increase the number of school-based business partnerships. (Goal 7)
- Develop a well-defined and well-managed program that supports school-based partnerships through production of a formal structure with written guidelines, a partnership handbook, comprehensive partnership database, evaluation tools, recognition programs and policies about confidentiality, commercialism and safety. (Goal 7)
- Create an accountability and monitoring system for memorandum of understandings, letters of support and annual reviews. (Goal 7)
- Create school and business partnership coordinators at all schools. (Goal 7)
- Provide partnership training for school and business partnership coordinators and volunteers. (Goal 7)

PERFORMANCE MEASURES:

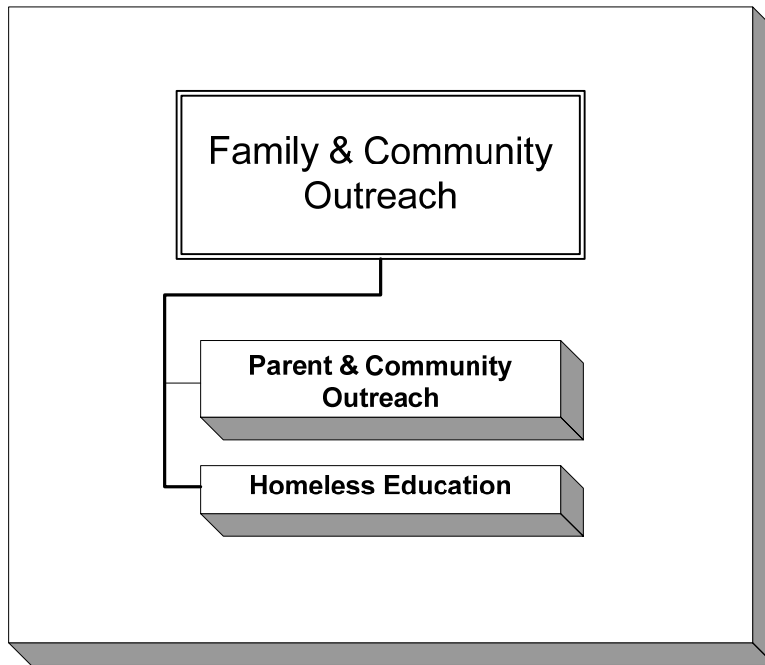
- Secure 75 additional businesses for school-based business partnerships.
- Completion of written guidelines, partnership handbook, comprehensive partnership database, evaluation tools, recognition programs, policies about confidentiality, commercialism and safety.
- Monitor at least 50 business/school partnerships for compliance with policies and procedures.
- Fifty (50) schools will engage a business partnerships coordinator.
- All school and business partnership coordinators will be trained.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Business Partnerships				
Admin Support Technician	1.00	1.00	0.00	0.00
Officer	0.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Worker	0.00	2.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Program Coordinator	1.00	0.00	0.00	0.00
Total Staffing	4.00	6.00	3.00	3.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Business Partnerships				
Salaries & Wages	\$ 150,726	\$ 545,513	\$ 272,852	\$ 278,730
Fringe Benefits	\$ 35,645	\$ 229,200	\$ 40,991	\$ 85,222
Contracted Services	\$ 2,018	\$ 4,876	\$ 3,451	\$ 3,451
Supplies & Materials	\$ 842	\$ 160,000	\$ 8,000	\$ 4,570
Other Operating Expenses	\$ 2,128	\$ 6,649	\$ 6,549	\$ 6,549
Capital Outlay	\$ -	\$ 735	\$ 37	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 191,359	\$ 946,973	\$ 331,880	\$ 378,522

Cost Center Number	Description	FY 2009
		Approved
Business Partnerships		
30101	Business Partnerships	\$ 209,590
30102	External Strategic Partnerships	\$ 154,469
42220	Office of Special Projects	\$ 14,463
Total Cost Center Number		\$ 378,522

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Business Partnerships								
Administration	\$ 278,730		\$ 3,451		\$ 6,549			\$ 288,730
Special Education				\$ 4,570				\$ 4,570
Fixed Charges		\$ 85,222						\$ 85,222
Grand Total	\$ 278,730	\$ 85,222	\$ 3,451	\$ 4,570	\$ 6,549	\$ -	\$ -	\$ 378,522



PROGRAM: Family and Community Outreach (Department)

MISSION: The mission of the Department of Family and Community Outreach is to develop and implement a comprehensive approach to improve family, school business, government, civic, faith-based and community outreach initiatives consistent with the goals, objectives and strategies outlined in the Master Plan. This mission is best accomplished through promoting the use of child and adolescent growth and development and relationship theories and principles to inform best practices that encourage child centered partnerships between families, schools, business and community partnerships to maximize academic achievement and meet the goals of the Master Plan.

PROGRAM DESCRIPTION: The Department of Family and Community Outreach is responsible for providing direction, oversight, coordination, resources and effective articulation of the school system's comprehensive plan for the effective engagement of parents, families, businesses and community stakeholders in order to galvanize schools, families and communities around all that is in the best interest of all students towards ensuring that all which is critical to high academic and psycho-social success is achieved. Specific activities include:

- Development and coordination of a systemic and comprehensive approach to effective parent, family and community outreach, and engagement for student achievement.
- Outreach and academic support for schools and families.
- Align direct family and community services for student achievement.

ACCOMPLISHMENTS:

- Established Parent/Community Resource Rooms in all schools.
- Placed parent liaisons in all schools, including ESOL parent liaisons where needed.
- Provided professional development for school staff and parents on positive school/office climate, home/school/business partnership development, effective communication skills, data utilization, and application of child/adolescent growth and development theory.
- Increased parent members as active participants on the School Leadership/Improvement Team at every school.
- Increased parent and community participation in Community Advisory Council and Steering Committee meetings.

PROGRAM GOALS:

- Increase the number of parents/guardians observing their child's class to at least two visits per year by 75%. (Goal 7)
- Increase the number of parents/guardians volunteering in schools by 15%. (Goal 7)
- Ensure that 100% of schools have some type of formal parent organization. (Goal 7)

PERFORMANCE MEASURES:

- Increase the number of parents/guardians unannounced classroom visits by inviting them to observe their children twice a year at a minimum.
- Expand Parents Assisting Teachers (PAT) program volunteer training, screening, and deployment for all schools.
- Actively engage parents and schools in establishing a formal parent organization in each school; increase membership in each currently existing organization by 10%.

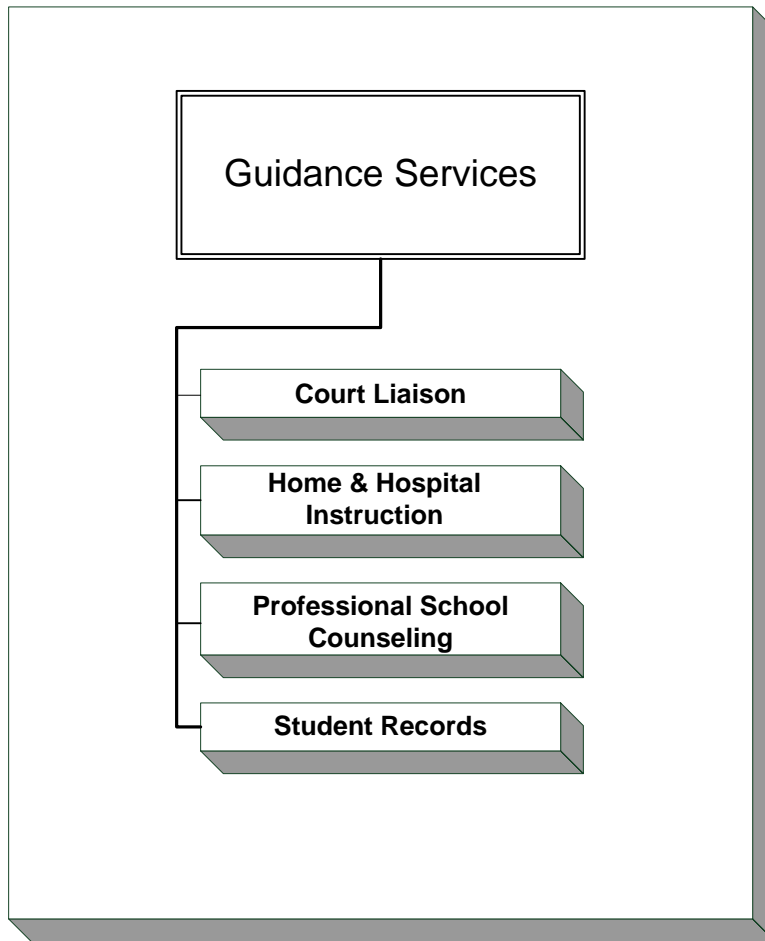
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Family and Community Outreach				
Admin Support Technician	0.00	0.00	2.00	2.00
Director	1.00	1.00	2.00	2.00
Instructional Program Coordinator	4.00	5.00	0.00	0.00
Instructional Specialist	0.00	1.00	0.00	0.00
Instructional Supervisor	1.00	2.00	1.00	1.00
Program Liaison	0.00	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Pupil Personnel Worker	0.00	0.00	2.00	2.00
Secretary	2.00	2.00	1.00	1.00
Supp Program Coordinator	0.00	0.00	0.00	0.00
Total Staffing	9.00	13.00	9.00	8.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Family and Community Outreach				
Salaries & Wages	\$ 957,753	\$ 1,267,495	\$ 1,042,202	\$ 1,072,511
Fringe Benefits	\$ 174,241	\$ 169,441	\$ 173,247	\$ 182,792
Contracted Services	\$ 111,592	\$ 1,558,938	\$ 804,924	\$ 798,143
Supplies & Materials	\$ 129,287	\$ 314,137	\$ 240,883	\$ 200,195
Other Operating Expenses	\$ 176,698	\$ 76,062	\$ 74,207	\$ 70,083
Capital Outlay	\$ 209,510	\$ 153,267	\$ 153,984	\$ 1,267
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,759,081	\$ 3,539,340	\$ 2,489,447	\$ 2,324,991

Cost Center Number	Description	FY 2009 Approved
Family and Community Outreach		
42438	Homeless Education	\$ 422,178
42445	Parent & Community Outreach	\$ 1,902,813
Total Cost Center Number		\$ 2,324,991



Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Family and Community Outreach								
Administration	\$ 657,869		\$ 308,232	\$ 23,479	\$ 62,600			\$ 1,052,180
Instructional Salaries	\$ 74,715							\$ 74,715
Student Personnel Services	\$ 329,927		\$ 489,911	\$ 176,716	\$ 7,483	\$ 1,267		\$ 1,005,304
Plant Operations	\$ 10,000							\$ 10,000
Fixed Charges		\$ 182,792						\$ 182,792
Grand Total	\$ 1,072,511	\$ 182,792	\$ 798,143	\$ 200,195	\$ 70,083	\$ 1,267	\$ -	\$ 2,324,991



PROGRAM: Guidance Services (Department)

MISSION: The mission of the Department of Guidance Services is to provide all students with optimal health, personal, interpersonal, academic and career development so they are able to enter college or post-secondary training. Each staff member is committed to serve as an advocate for all students, to promote high expectations and to provide assistance in creating and maintaining a positive school climate and a safe and orderly environment. The success of this mission is accomplished through effective coordination of home, school and community resources.

PROGRAM DESCRIPTION: The Department of Guidance Services is primarily responsible for preparing, managing and providing professional development to staff. The Department also monitors the implementation of Guidance Services initiatives that increase student achievement, school attendance, graduation rates and home/school partnership. The department consults with school personnel in planning, implementing and evaluating school programs to meet the educational, behavioral or emotional needs of students. The department prepares and provides reports and data to schools, offices state and county educational authorities.

Department of Guidance Services is comprised of the following offices:

- Professional School Counseling
- Court Liaison Office
- Student Records
- Home and Hospital Instruction

ACCOMPLISHMENTS:

- Provided training and monitoring of the Comprehensive Counseling program which follows the American School Counseling model in all schools.
- Developed counseling services models for system-wide student and parent programs (junior/senior night, 5/6 grade night, career day, scholarship model).
- Assisted over 1,500 students and families in economic crisis by providing resources through the Neediest Kids program.
- Implemented a reporting model to monitor school-based counseling services (classroom counseling, individual and group counseling).
- Implemented, trained and monitored the rollout of the Individual Learning Plan (ILP) with over 1,000 students.
- Provided over 80 hours of monthly staff development training to counselors, pupil personnel workers and parents liaisons on data collection, alternative programs, health services, advanced placement testing, mental health resources, international school counseling resources and cyber bullying.
- Provided crisis intervention support to at least four (4) schools throughout the year.
- Placed, monitored and provided training to over 30 master degreeed practicum students from area colleges and universities.
- Mentored 50 new professional school counselors.
- Maintained data for school system students involved in court proceedings.
- Collected and disaggregated school data on attendance, truancy, suspensions/expulsions for the purpose of developing proactive programs for students.
- Audited 15 high schools student graduation records.
- Updated and prepared over 8,000 diplomas and certificates for graduating seniors.
- Provided Bilingual Spanish workshops on accessing school system services.
- Assisted over 2,500 students with identifying postsecondary scholarship opportunities at the Largo and Crossland Scholarship Centers.
- Provided a career fair for undecided seniors and a college fair for over 2,350 students from PGCPSS.
- Provided Bi-lingual workshops for over 600 parents and students to obtain information on the Road to College and postsecondary opportunities.
- Provided academic support to 674 students who were unable to attend schools.

- Provided instructional services for 25 students in area hospitals.

PROGRAM GOALS:

- Provide monthly professional development for 1,040 P-Team members (professional school counselors, pupil personnel workers, parent liaisons, school psychologists, and professional school nurses). (Goal 3)
- Continue to provide programs to engage parents and students in accessing information on post secondary college and career interests and resources. (Goal 7)
- Provide training and support to ensure accurate maintenance of student records on a continual basis system-wide. (Goal 6)
- Continue to monitor and reinforce the Coordinated Student Services model. (Goal 5)

PERFORMANCE MEASURES:

- P-Teams members will attend monthly professional development trainings.
- All schools will provide student transitional programs.
- Parent and student participation at Scholarship Financial Aid Centers will increase by 10%.
- All students in transitioning grades will receive Individual Learning Plans (ILP).
- All school records secretaries will receive quarterly records training.
- All P-Team staff will submit quarterly reports documenting implementation of coordinated Students Services model.

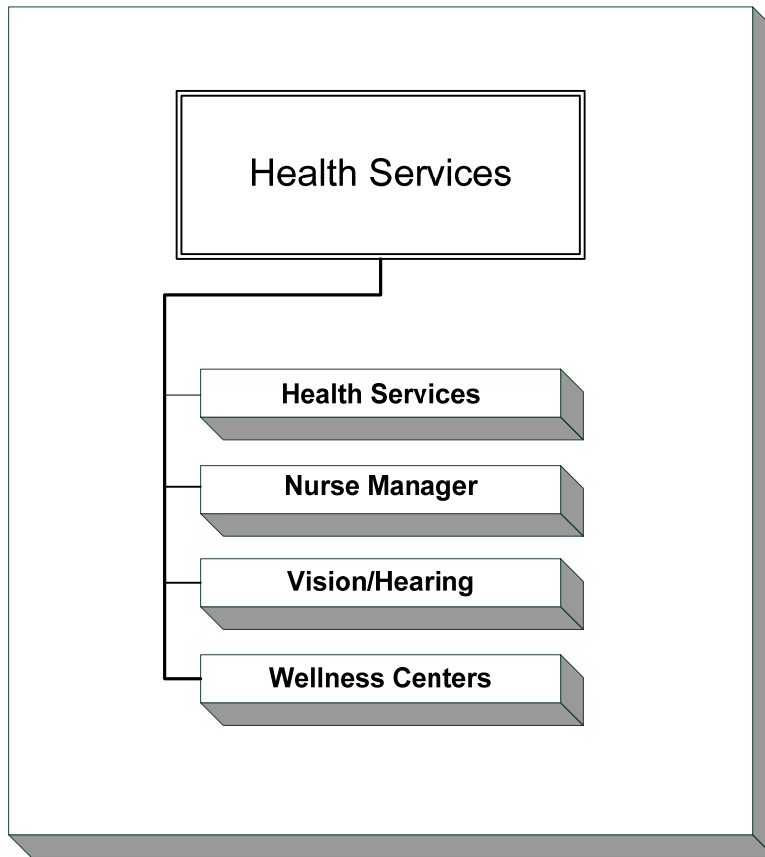
FY 2009 Budget Highlights: The FY 2009 Approved Budget maintains existing support for the diverse needs of the students throughout the County and provides intensive systemic professional development, training, support and guidance to pupil personnel workers.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Guidance Services				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	7.00	7.00	8.00	8.00
Instructional Program Coordinator	1.00	1.00	0.00	0.00
Instructional Specialist	2.00	2.00	1.00	1.00
Instructional Supervisor	3.00	4.00	2.00	2.00
International Student Specialist	1.00	1.00	1.00	1.00
Outreach Teacher	5.00	5.00	5.00	5.00
Program Specialist	1.00	1.00	1.00	1.00
Pupil Personnel Transition Worker	0.00	0.00	12.00	12.00
Pupil Personnel Worker	25.00	25.00	17.00	17.00
Secretary	8.00	8.00	11.00	11.00
Total Staffing	56.00	57.00	64.00	64.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Guidance Services				
Salaries & Wages	\$ 2,783,137	\$ 4,812,781	\$ 5,383,789	\$ 4,580,686
Fringe Benefits	\$ 334,347	\$ 673,200	\$ 673,170	\$ 721,315
Contracted Services	\$ 231,106	\$ 274,053	\$ 546,538	\$ 550,538
Supplies & Materials	\$ 113,689	\$ 126,186	\$ 131,136	\$ 114,606
Other Operating Expenses	\$ 141,463	\$ 129,209	\$ 159,385	\$ 155,036
Capital Outlay	\$ 6,388	\$ 16,141	\$ 11,264	\$ 4,349
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 3,610,130	\$ 6,031,570	\$ 6,905,282	\$ 6,126,530

Cost Center Number	Description	FY 2009 Approved
Guidance Services		
44101	Office of Student Services	\$2,845,925
44110	Pupil Personnel Services	\$1,832,765
44120	Guidance and Counseling Services	\$1,017,679
44161	Student Records	\$289,867
44162	Court Liaison	\$140,294
Total Cost Center Number		\$ 6,126,530

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Guidance Services								
Administration	\$ 733,552			\$ 1,237				\$ 734,789
Mid-Level Administration	\$ 304,963		\$ 4,000					\$ 308,963
Instructional Salaries	\$ 623,647							\$ 623,647
Textbooks & Instructional Supplies				\$ 9,275				\$ 9,275
Other Instructional Costs			\$ 18,299		\$ 6,293			\$ 24,592
Special Education	\$ 1,217,294		\$ 33,084	\$ 6,311	\$ 85,986	\$ 3,565		\$ 1,346,240
Student Personnel Services	\$ 1,701,230		\$ 494,105	\$ 97,783	\$ 62,757	\$ 784		\$ 2,356,659
Transportation			\$ 1,050					\$ 1,050
Fixed Charges		\$ 721,315						\$ 721,315
Grand Total	\$ 4,580,686	\$ 721,315	\$ 550,538	\$ 114,606	\$ 155,036	\$ 4,349	\$ -	\$ 6,126,530



PROGRAM: Health Services (Office)

MISSION: The mission of Health Services is to provide all students with nursing and health related services that are evidenced based best practices. The professional school nurse functions, as part of the school's multi-disciplinary team to bridge the gap between health, wellness and learning. Working with parents, other health professionals as well as school staff, the professional school nurse provides services for students that promote optimum health for academic success and beyond.

PROGRAM DESCRIPTION: Program emphasis is directed toward prevention of disease and promoting health and wellness. Services provided are designed to ensure access and/or referral to primary health care, prevention and control of communicable diseases and other health related problems. In addition, emergency care for illness and injury, evaluation of the school facility/environment for safe and sanitary conditions and the provision of educational and counseling opportunities for promoting and maintaining individual, family and community health. The school health services program also includes vision and hearing services, early childhood screening and referral, certified medication technician training, staff development and specialty services within the school based health centers.

ACCOMPLISHMENTS:

- Decreased the number of nursing vacancies by 50%.
- Decreased the number of students out of compliance from 15,000 to 1,700.
- Completed 70 Immunization Clinics in collaboration with Prince George's County Health Department.
- Trained 118 new Certified Medication Technicians; 50 Certified Medication Technicians attended renewal class.
- Continued to develop new protocols regarding new Blood Pressure, Communicable Disease, Diabetes and Medicaid Billing.
- Trained health services staff on new height and weight protocols.
- Represented school system on the Maryland Workforce Commission (state level) regarding the nursing shortage.
- Represented the school system on the Maryland Association of School Health Nursing.
- Member of State Wide Guidelines Committee.
- Member of State School Health Council Committee.
- Member Diabetes Advisory Committee – Children's Hospital

PROGRAM GOALS:

- Implement the Student Information System for Health Services.
- Utilize the acuity scale that evaluates staffing patterns to meet the needs of students when placing staff.
- Update nursing skills in diabetes, asthma and other critical medical conditions.
- Continue to actively recruit and retain highly qualified nursing professionals.
- Continue to develop new protocols to meet student health needs.
- Continue to develop strategic plan.

PERFORMANCE MEASURES:

- Return rate to class will be 90%.
- Uncovered schools will be less than 20.
- Each school will have at least one (1) individual with Certified Medication Technician training.
- In conjunction with IT, all health room staff will have computer capabilities and training.



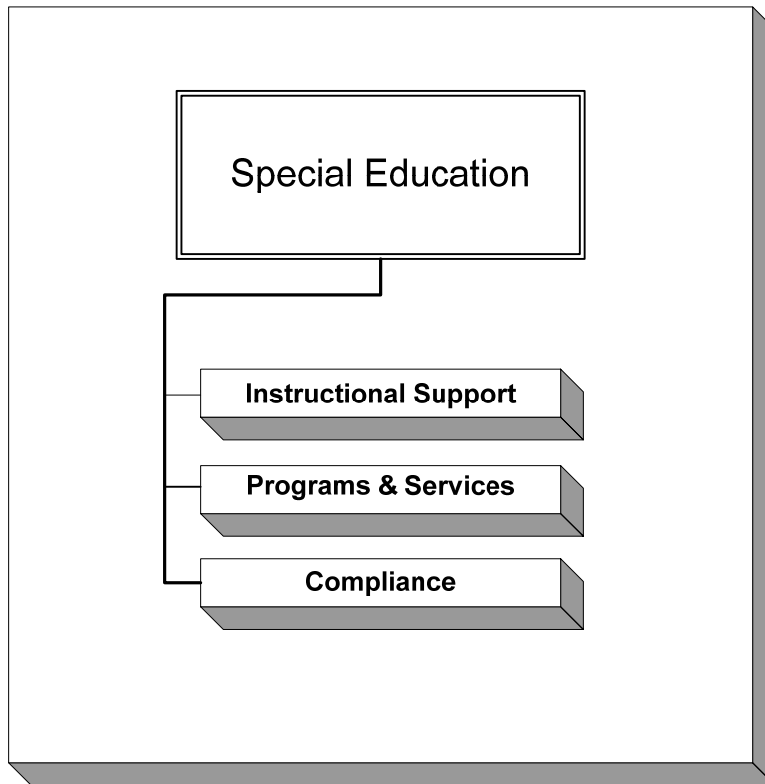
Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Health Services				
Instructional Supervisor	1.00	1.00	1.00	1.00
Nurse Manager	1.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	33.30	33.30	15.00	15.00
Secretary	2.00	3.00	3.00	3.00
Supp Program Coordinator	3.00	3.00	2.00	2.00
Vision and Hearing Technician	2.00	2.00	2.00	2.00
Total Staffing	43.30	43.30	24.00	24.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Health Services				
Salaries & Wages	\$ 1,586,791	\$ 3,046,478	\$ 1,940,057	\$ 1,411,568
Fringe Benefits	\$ 289,305	\$ 368,161	\$ 410,796	\$ 508,280
Contracted Services	\$ 2,274,829	\$ 105,289	\$ 345,700	\$ 987,609
Supplies & Materials	\$ 19,088	\$ 7,571	\$ 8,712	\$ 8,707
Other Operating Expenses	\$ 50,950	\$ 64,306	\$ 68,488	\$ 68,488
Capital Outlay	\$ 62,012	\$ 81,183	\$ 45,573	\$ 42,540
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 4,282,975	\$ 3,672,988	\$ 2,819,326	\$ 3,027,192

Cost Center Number	Description	FY 2009 Approved
Health Services		
44140	Health Services	\$ 2,820,224
60103	Substitutes - Health	\$ 206,968
Total Cost Center Number		\$ 3,027,192

Category / Object Spread	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Health Services								
Special Education	\$ 33,766							\$ 33,766
Student Personnel Services	\$ 10,678		\$ 144					\$ 10,822
Health Services	\$ 1,367,124		\$ 987,465	\$ 8,707	\$ 68,488	\$ 42,540		\$ 2,474,324
Fixed Charges		\$ 508,280						\$ 508,280
Grand Total	\$ 1,411,568	\$ 508,280	\$ 987,609	\$ 8,707	\$ 68,488	\$ 42,540	\$ -	\$ 3,027,192

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PROGRAM: Special Education (Department)

MISSION: The mission of the Department of Special Education is to educate students with disabilities in a continuum of accessible environments that meet all of their academic, social and emotional needs. This mission is best accomplished through the collaborative planning and teaching process starting in each classroom and expanding throughout each school and office within the system. All special education general and grant funds are strategically aligned to ensure that the process of Making Education Accessible in Neighborhood Schools yields the desired outcome of producing students who are prepared for success in college, the world of work, and the military and productive members of society.

PROGRAM DESCRIPTION: The Department of Special Education collaborates with families, local early intervention programs, and the Maryland State Department of Education to ensure that all children and youth with disabilities have access to appropriate services and educational opportunities to which they are entitled under federal and state laws. The department assists schools to comply with federal and state regulations and to implement policies and procedures through professional development opportunities, technical assistance, and monitoring.

The Early Childhood Special Education section provides a continuum of services for children birth to five under Part C of the Individuals with Disabilities Education Act (IDEA). The Infants and Toddlers Program provides services to families and to their young children, ages birth through two, with special needs. Services are provided in the natural environment within the context of the child’s daily routine. Services include, but are not limited to, special instruction, physical and occupational therapy, speech therapy, vision, audiology, service coordination and parent education. The Preschool Special Education Program provides services to children, ages three to five years old, which are demonstrating delays in one or more areas of development. Services include special education and related services which are delivered in the least restrictive setting.

Similar services are available to school aged students, five through 21, with disabilities in a variety of programs that span the continuum. Programs for school age student include Zone Schools, Orthopedic Impairments, Community Referenced Instruction (CRI), deafness, emotional disturbance, autism and non-categorical programs for students with a variety of ability levels in a Comprehensive Special Education Program (CSEP).

The department addresses student’s specific needs by ensuring related services and supports are in place prior to a student entering the environment. The related services are provided by Prince George’s County Public Schools to eligible students, age’s birth to 21. These related Services include, and are not limited to:

- Adapted physical education
- Assistive technology
- Audiology
- Counseling
- Hearing
- Home and hospital teaching
- Dual Language Assessment Team
- Occupational therapy
- Orientation and mobility
- Parent counseling/education
- Physical therapy
- Psychological services
- Speech/language therapy
- School health
- Transportation
- Vision

Finally, the Office of Data Management and Technology is responsible for providing training and technical assistant on Excent Online and MD Online IEP to approximately 2,400 special educators of Prince George’s County Public Schools. The office collects, monitors and reports data for 15,052 students with disabilities to the Maryland State Department of Education. In addition, the Data Management and Technology Office assists the director with the preparation of the Budget for nine (9) Special Education offices and monitors expenditures for restricted and unrestricted funds.

ACCOMPLISHMENTS:

- Provided early intervention services to approximately 1400 children and families, including early identification, parent education and direct service delivery.
- Provide preschool services to approximately 1700 children.

- Expanded community opportunities for families in partnership with the Prince George's County Memorial Library System.
- Provided training for 14 staff in Effective Parent Coaching for maximum intervention during family routines including pre-reading and language activities.
- Facilitated participation of two (2) Infant Toddler providers in the Maryland State Department Early Intervention Leadership Academy.
- Increased the number of co-taught classes in Pre-K and Head Start from 15 to 23.
- Increased the number of students receiving services in the general education settings from 75 to 95.
- Implemented a full day program for four year olds with special needs attending Early Childhood Centers.
- Provided on site pre referral strategies to school teams as part of the Child Find process.
- Worked collaboratively with the Special Education Citizens Advisory Committee (SECAC) to address inclusion within Prince George's County Public Schools.
- Implemented the LRE Grant to increase the percentage of students with disabilities, ages 6-21, receiving special education services in the general education classroom of Environment A and B.
- Implemented the AYP Grant to increase the number of students with disabilities performing at the proficient or advanced levels on the MSA and the HSA.
- In collaboration with the Departments of Professional Development and Curriculum and Instruction in-serviced special education teachers who were new to the school district using the Professional Educator Induction Program model.
- Collaborated with the Alternative Schools Office in implementing a program at Edgar Allan Poe to serve special education students grades 4 through 6 who need an alternative educational approach to learning.
- Initiated a fourth primary autism site.
- Implemented the Pathways Crossland Program allowing identified high school special education students who require academic support and intensive therapy services to achieve success within an inclusive environment.
- Implemented the Dr. Henry Wise Transition Program allowing identified high school special education students who require academic support and psychological services to achieve success within an inclusive environment.
- Provided professional development opportunities for special education teachers on the use of the systemic Curriculum Framework Progress Guides and Extensions to the Curriculum Framework Progress Guides for special populations.
- Provided Extended Learning Opportunities for targeted students in elementary, middle, and high schools.
- Supported the school system goal in providing a safe and orderly environment through crisis intervention, direct services to schools and training in crisis management.
- Conducted in-services for nonpublic bus drivers on behavior management skills.
- Collaboratively planned with the general education content supervisors and implemented workshops for special education staff about facilitating access to the curriculum for students, with and without disabilities.
- Conducted the annual meeting for representatives from nonpublic schools to discuss County policies and procedures, including the return of students to less restrictive placements, when appropriate.
- Staffed all schools with related services and sent assignments to principals and staff.
- Established Zone Itinerant Liaisons (RILS) to assist staff in upgrading information, to provide mentoring sessions, and assist where there are vacancies.
- Developed a Dual Language Process Guide and participated in the Dual Language Summit.
- Continued a partnership with the Maryland National Capitol Park and Planning Commission, which includes the use of all MNCPPC facilities and the Sports and Learning Complex during school hours.
- In-serviced Speech and Language Pathologists four (4) times a year in special interest groups (early childhood, zone schools, elementary and secondary).

- Installed the TheraSimplicity on line program for Speech and Language Pathologists use in remediation of language disabilities.
- Provided staff with an in-service on Makes Sense Strategies by Edwin Ellis.
- Developed the Ninth Annual Seminar for the Maryland Educational Audiologist for the purpose of expanding best practices in educational audiology.
- Held monthly mentoring in-services for first year speech and language pathologists.
- In-serviced all staff on the Corrective Action Plan; the Monitoring for Continuous Improvement and Results Process; and the Maryland Online IEP.
- Expanded inclusive practice for remediation to correlate with the curriculum.
- Organized and staffed for the Extended School Year Program.
- Produced over 6,500 pages of Braille 3,000 in Large Print, and tapes for use by blind and/or visually impaired students.
- Planned for Vision Camp Merrick experiences; and after-school teen group experiences for the visually impaired.
- Provided desktop and portable CCTVs, Braille Note takers, large print books and low vision devices for the visually impaired.
- Assisted in implementation of the aquatic programs for zone students.
- Developed the Adapted Physical Education Process Guide
- Continued to use Visualization and Verbalization training to enhance reading comprehension.
- Supported the Handwriting Without Tears program and Writing with Symbols program through in-service trainings and consultation.
- Coordinated in-service for Occupational Therapists on Alternative Intervention and Use of Assistive Therapy with animals in working with children with autism and other physical disabilities.
- Implemented Courageous Pacers program for children with disabilities with Physical Therapists and Adapted Physical Education staff.
- Conducted Assistive Technology workshop on Creating Visual Language Supports for Differentiated Instruction using Boardmaker.
- Participated in the Boundless Learning workshop on integrating Assistive Technology into Differentiated instruction to align the MEANS professional development with AT practice.
- Provided assistance to Physical Therapists, Adapted Physical Education teachers and Special Education teachers to attend the MOVE conference to enhance educational opportunities for seriously physically involved students.
- Updated the Curriculum Framework Extensions developed for students participating in ALT-MSA in Science.
- Provided extensive training in ALT-MSA Process and Procedures including instructional accommodations and modification to access general education curriculum.
- Purchased Math and Science instructional materials to align with content standards.
- Provided monthly, high-quality professional development programs to improve the professional skills and competencies of our staff.
- Supported the alternative schools by screening psychologists for the middle and high school alternative schools and assigned a separate psychologist to Edgar Allan Poe.
- Collaboratively planned with general education content supervisors and implemented workshops for special education resource about facilitating access to the curriculum for students, with and without disabilities.
- Planned and prepared to successfully implement MD Online IEP in school year 2008.
- Provided ongoing support to schools to develop and update IEPs.

PROGRAM GOALS:

- Provide comprehensive staff development for all Infant Toddler providers, including teachers and related services, focusing on delivering services in the natural environment, utilizing a parent education model.

- Develop community partnerships to facilitate the opportunities for young children and families to access community resources.
- Increase the number of children in co-taught classes.
- Increase the number of students receiving services in itinerant settings.
- Increase provider skill level to individualize and modify instruction and demonstrate developmentally appropriate practices in preschool classroom setting.
- To utilize LRE Instructional Specialists to facilitate transitions from Infants and Toddlers Program to Preschool or community settings.
- To utilize LRE Instructional Specialists to facilitate smooth transition from preschool to kindergarten.
- Provide services to children and families aged 6 through 21 years old. Increase the number of students in LRE A, and LRE A and B settings including students in Comprehensive Special Education Programs (CSEP) and separate classes.
- Increase parent input in the decision making process using the Special Education Citizens Advisory Council (SECAC).
- Increase the number of Highly Qualified staff teaching students with disabilities in Core Academic Subjects.
- Decrease the number of students attending school in separate and nonpublic programs.
- Address the educational needs of all students in the development of optimal academic, mental health, personal and interpersonal skills.
- Provide appropriate delivery of services for students with IEPs in less restrictive educational settings and eliminate the inappropriate referral of students to more restrictive educational settings.
- Provide ongoing collaborative training of administrators, general education teachers, special education teachers and program coordinators to increase the capacity of teachers to work effectively with students with disabilities.
- Provide effective mentoring and staff development programs for the Support Programs and Services staff.
- Provide more in-services and workshops to school psychologists on current issues dealing with child development, managing behavior and improving instructional strategies.
- Apply for additional grants to expand the current mental health initiative into more schools and hire additional psychologists.
- Ensure effective utilization, accountability and management of all student data, financial, and organizational resources to support the mission of both the school system and the Department of Special Education.
- Implement data management, budget, and management processes that support Special Education needs while linking resources to performance and demonstrating effectiveness and efficiency.

PERFORMANCE MEASURES:

- Individual Family Service Plans for all eligible children will be implemented based on individual child and family needs during the months of June, July and August.
- All staff will participate in systemic trainings; along with needs based trainings identified utilizing the results of informal needs based surveys.
- Early Childhood Program will identify a minimum 4 new community partners.
- Preschool LRE codes will be modified to reflect percentage of time included with typical peers.
- Work Sampling data entry and exit data will be submitted to MDSE on all students that had an IEP developed after July 1, 2006.
- Reduce the number of suspensions/expulsions for students in targeted group of 4a and 4b of the Special Education State Performance Plan.
- Reduce the number of at-risk students going to non-public placements and provide professional staff development training for additional staff in working with these special needs students.
- Perform financial analysis on restricted and unrestricted funds quarterly.
- Dissemination of data/budget reports monthly to supervisors and related staff members.

FY 2009 Budget Highlights: The FY 2009 Approved Budget includes \$3,736,884 and 67.0 positions, including 21.0 Special Education Teachers, 21.0 Classroom Teachers, 21.0 Paraprofessionals, and 4.0 related service professionals to provide a limited expansion of the MEANS initiative. This initiative will support the rising 2nd and 3rd graders in their neighborhood Schools

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Special Education				
Admin Support Specialist	10.00	10.00	11.00	11.00
Audiologist	1.00	0.00	1.00	1.00
Clerk	2.76	1.76	1.00	1.00
Coordinating Supervisor	1.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.80	1.80	2.80	2.80
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	3.80	4.80	4.80
Instructional Specialist	32.80	25.00	29.00	31.00
Instructional Supervisor	4.00	7.00	8.00	8.00
Occupational Therapist	0.00	4.40	8.00	8.00
Officer	1.00	0.00	0.00	0.00
Other Classroom Teacher	2.80	0.00	1.00	1.00
Outreach Teacher	1.00	0.00	0.00	0.00
Paraprofessional Educator	2.00	0.00	0.00	0.00
Physical Therapist	2.64	3.64	3.40	3.40
Physical Therapy Assistant	0.00	0.00	1.00	1.00
Program Specialist	3.00	7.00	8.00	8.00
Resource Teacher	7.00	9.00	11.00	12.00
School Psychologist	57.10	62.60	83.10	83.10
Secretary	21.10	30.00	28.50	28.50
Speech Therapist	0.00	2.00	3.30	4.30
Support Supervisor	1.00	2.00	1.00	1.00
Technical Resource Analyst	0.00	4.00	4.00	4.00
Total Staffing	156.00	179.00	214.90	218.90

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Special Education				
Salaries & Wages	\$ 17,955,407	\$ 27,442,440	\$ 23,190,523	\$ 21,703,592
Fringe Benefits	\$ 2,747,358	\$ 4,839,580	\$ 5,490,546	\$ 4,913,226
Contracted Services	\$ 59,982,879	\$ 60,198,155	\$ 61,126,819	\$ 62,290,429
Supplies & Materials	\$ 4,710,968	\$ 2,272,439	\$ 1,989,608	\$ 2,179,800
Other Operating Expenses	\$ 713,415	\$ 656,470	\$ 848,577	\$ 775,608
Capital Outlay	\$ 1,277,249	\$ 395,231	\$ 1,208,729	\$ 2,136,826
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 87,387,276	\$ 95,804,315	\$ 93,854,802	\$ 93,999,481

Cost Center Number	Description	FY 2009 Approved
Special Education		
44130	Psychological Services	\$8,644,150
44201	Director of Special Education	\$909,173
44205	Special Education - Compliance Office	\$485,697
44206	Special Education - Data Management	\$1,003,581
44210	Special Education - K- 12 Services	\$12,101,294
44215	Special Education - Support Services	\$9,319,523
44220	Special Education - Early Childhood Programs	\$1,870,755
44225	Special Education - Inclusive Support Programs	\$6,059
44230	Special Education - NonPublic Education	\$59,659,249
Total Cost Center Number		\$ 93,999,481

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Special Education								
Administration			\$ 2,853					\$ 2,853
Mid-Level Administration			\$ 8,800					\$ 8,800
Instructional Salaries	\$ 6,854,929							\$ 6,854,929
Textbooks & Instructional Supplies				\$ 109,403				\$ 109,403
Other Instructional Costs			\$ 101,297		\$ 137,092	\$ 50,000		\$ 288,389
Special Education	\$ 14,443,184		\$ 62,083,034	\$ 2,005,790	\$ 634,316	\$ 2,082,326		\$ 81,248,650
Student Personnel Services	\$ 405,479		\$ 1,098	\$ 52,954	\$ 4,200	\$ 4,500		\$ 468,231
Transportation			\$ 105,000					\$ 105,000
Fixed Charges		\$ 4,913,226						\$ 4,913,226
Grand Total	\$ 21,703,592	\$ 4,913,226	\$ 62,290,429	\$ 2,179,800	\$ 775,608	\$ 2,136,826	\$ -	\$ 93,999,481

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PROGRAM: Student Affairs/Safe and Drug Free Schools (Office)

MISSION: The mission of the Student Affairs/Safe and Drug Free Schools Office is to ensure that all students acquire the knowledge and develop the skills that will assist them in living safe and responsible lives and to become productive members of society. The mission is best accomplished when there is effective collaboration among students, school personnel, parents, county agencies and community organizations.

PROGRAM DESCRIPTION: The Student Affairs/Safe and Drug Free Schools Office is responsible for providing students and parents with alcohol, tobacco and other drug prevention/intervention initiatives, violence prevention initiatives and opportunities to develop student leadership skills.

ACCOMPLISHMENTS:

- Established a Student Assistance Program (SAP) in 19 schools/190 team members.
- Provided four (4) SAP staff development trainings.
- Trained 8,500 middle school students in Life Skills.
- Trained 5,000 elementary school students in Life Skills.
- Provided 2,300 students with leadership development training.
- Serviced 498 students through the Walk-In Student Counseling and Family Support Centers.
- Three hundred and sixty (360) students participated in the Judge's Courtroom.
- Performed 455 alcohol, tobacco, and other drug assessments/intakes.

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

- Provide direct instruction to a minimum of 80 schools. (Goal 4)
- Five (5) conveniently located Walk-In Student Counseling and Family Support Centers will provide free services to parents and students. (Goals 4 and 7)
- Provide training in alcohol, tobacco and other drug/violence prevention. (Goal 4)
- Provide leadership development to elementary and secondary school students and staff. (Goals 4 and 7)
- Provide community outreach events. (Goal 7)

FY 2009 Budget Highlights: The FY 2009 Approved Budget maintains support to ensure that all elementary and middle schools are able to participate in the Character Education Program.

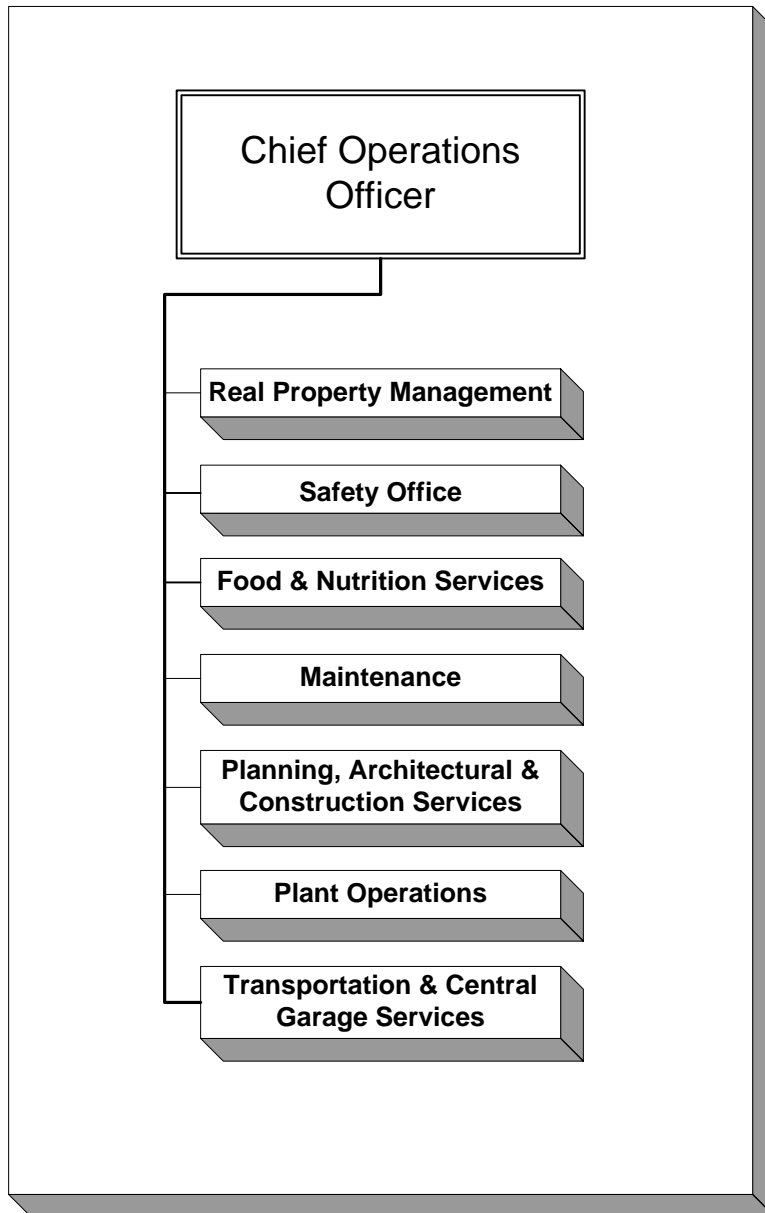
	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Student Affairs & Safe & Drug Free Schools				
Admin Support Technician	0.00	1.00	0.00	0.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total Staffing	8.00	9.00	8.00	8.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Student Affairs & Safe & Drug Free Schools				
Salaries & Wages	\$ 678,789	\$ 1,269,818	\$ 1,349,239	\$ 1,143,991
Fringe Benefits	\$ 123,010	\$ 320,406	\$ 328,271	\$ 309,496
Contracted Services	\$ 95,370	\$ 123,836	\$ 114,321	\$ 104,920
Supplies & Materials	\$ 55,944	\$ 325,288	\$ 332,959	\$ 333,766
Other Operating Expenses	\$ 21,593	\$ 57,586	\$ 60,408	\$ 53,754
Capital Outlay	\$ 1,953	\$ 2,400	\$ 1,755	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 976,659	\$ 2,099,334	\$ 2,186,953	\$ 1,947,427

Cost Center Number	Description	FY 2009
		Approved
Student Affairs & Safe & Drug Free Schools		
44150	Student Affairs & Safe & Drug Free Schools Office	\$ 1,947,427
Total Cost Center Number		\$ 1,947,427

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Student Affairs & Safe & Drug Free Schools								
Administration			\$ 17,467					\$ 17,467
Instructional Salaries	\$ 214,425							\$ 214,425
Textbooks & Instructional Supplies				\$ 275,000				\$ 275,000
Student Personnel Services	\$ 825,019		\$ 74,994	\$ 43,592	\$ 51,322			\$ 994,927
Health Services	\$ 104,547		\$ 3,404	\$ 15,174	\$ 2,432	\$ 1,500		\$ 127,057
Transportation			\$ 9,055					\$ 9,055
Fixed Charges		\$ 309,496						\$ 309,496
Grand Total	\$ 1,143,991	\$ 309,496	\$ 104,920	\$ 333,766	\$ 53,754	\$ 1,500	\$ -	\$ 1,947,427

Division of Supporting Services



PROGRAM: Chief Operations Officer

MISSION: The mission of the Division of Supporting Services is to support the implementation of the *Bridge to Excellence Master Plan* by providing a clean and safe environment, maintain and improve the condition and availability of the physical plant, safely transport students to and from school each school day, and prepare and deliver nutritional meals for students and school staff of Prince George’s County Public Schools. (Goal 4)

PROGRAM DESCRIPTION: The Chief Operations Officer provides executive leadership and oversight for school system services supporting learning and administration. It supports the school system’s mission and the *Bridge to Excellence Master Plan* through the delivery of services that promote a school and facility climate that is safe, orderly and supportive of teaching and learning.

ACCOMPLISHMENTS:

- Completed construction of six (6) major capital projects, three (3) major high school renovations, 13 Memoranda of Understanding (MOU) schools, plus eight (8) of the 13 additional schools added by the county.
- Designed, managed and implemented construction of the Vansville Elementary School.
- Prepared the annual FY 2009 Capital Improvement Program (CIP) submission to the Board of Education, Prince George's County Government, and the State Interagency Committee on School Construction (IAC).
- Developed, and submitted the FY 2008 CIP, and received over \$120 million in state and county funds.
- Completed 116 state or county funded capital improvement projects, including 31 roof replacements, six (6) boiler replacements, 18 buried fuel tank replacements, 21 HVAC projects, nine (9) school-wide paint projects, five (5) track resurfacing projects, 15 large scale asbestos abatement and disposal projects, and nine (9) large scale paving projects to prolong the useful life of the physical plant and meet instructional and supporting program needs.
- Relocated 60 temporary buildings to satisfy enrollment requirements as a result of program and boundary changes, and installed 15 new temporary buildings.
- Implemented Phase I of the Energy Performance Contract, and Phase I of the system-wide Lead Remediation Program to accomplish facility improvements.
- Implemented the On-line Work Order System, which is used by the Division of Supporting Services and all school facilities.
- Completed over 39,000 routine, emergency and construction-related work orders for over 215 buildings and sites.
- Safely transported over 88,000 students daily.
- Implemented a digital four-camera continuous coverage system for over 90 special education buses.
- Implemented pilot program for a passive user GPS/Cellular telephone based radio system that tracks conditions of the bus as well as the standard GPS and communications functions.
- Maintained a total fleet of over 2,000 school system vehicles, including 1,385 school buses.
- Continued major improvements with in-house accident reporting and monitoring software, special education student tracking, and behavior reporting data storehouse.
- Provided nutritional meals daily to students and staff by executing the initiatives designed to meet new standards and the dietary guidelines regarding the “Wellness, Nutrition, and Physical Activity Policy”.

PROGRAM GOALS:

- Complete construction and occupy Vansville Elementary School.
- Develop and execute a Capital Improvement Program (CIP) that meets the instructional and supporting program needs of the school system.
- Reduce construction project delays and improve alignment of budgeted resources with actual and projected project costs.
- Provide efficient, safe, and on-time delivery of students.
- Maintain all buildings in a manner that provides for a safe, healthy, comfortable and attractive learning and working environment for all students and staff.
- Relocate temporary classrooms to support enrollment and boundary requirements.

- Implement Phase II of the Energy Performance Contract and the Lead Remediation Program.
- Continue to meet the new standards and dietary guidelines regarding the “Wellness, Nutrition, and Physical Activity Policy” and increase the student breakfast and lunch participation.
- Decrease the number of school system safety related accidents and injuries by 5%.
- Provide opportunities for staff to visit school systems engaging in nationally recognized best practices.
- Closely monitor and ensure all appropriated funds allotted within the division are maintained within budget.

PERFORMANCE MEASURES:

- The number of bus accidents will be reduced by 10% during the school year over the previous school year.
- Reduce deviations from planned construction project timelines and reduce project cost variances.
- Increase the percentage of maintenance work orders completed.
- One hundred percent (100%) implementation of Phase II of the Energy Performance Contract and Phase II of the Lead Remediation Program.
- Develop plans to increase student breakfast and lunch participation.

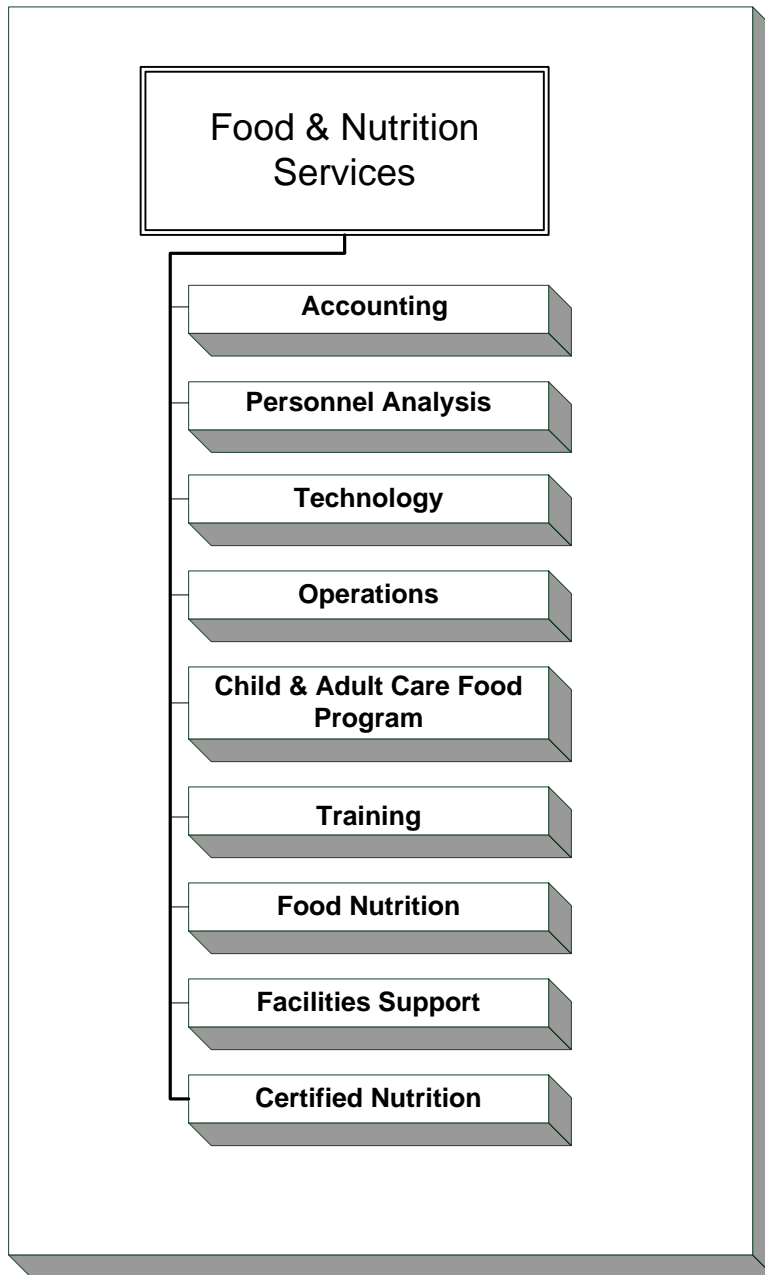
FY 2009 BUDGET HIGHLIGHTS: The FY 2009 Approved Budget for the Division of Supporting Services will continue to reinforce continuous operational support to academic goals and enhance its support to include funding for services for newly opened facilities and economic increases for increased transportation expenditures due to an upsurge in fuel prices.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer for Supporting Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Compliance Officer	1.00	0.00	0.00	0.00
Executive Liaison	1.00	1.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00
Special Assistant	0.00	1.00	1.00	1.00
Supervisor	1.00	1.00	0.00	0.00
Support Officer	0.00	0.00	1.00	1.00
Total Staffing	7.00	7.00	6.00	6.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer for Supporting Services				
Salaries & Wages	\$ 423,255	\$ 395,500	\$ 590,080	\$ 683,612
Fringe Benefits	\$ 73,430	\$ 81,757	\$ 81,543	\$ 120,023
Contracted Services	\$ 1,879	\$ 10,216	\$ 10,216	\$ 10,216
Supplies & Materials	\$ 7,748	\$ 4,340	\$ 2,249	\$ 2,165
Other Operating Expenses	\$ 1,516	\$ 5,532	\$ 3,870	\$ 3,870
Capital Outlay	\$ 16,820	\$ 1,000	\$ 50	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 524,648	\$ 498,345	\$ 688,008	\$ 819,886

Cost Center Number	Description	FY 2009 Approved
Chief Operating Officer for Supporting Services		
32001	Chief Operating Officer for Supporting Services	\$ 819,886
Total Cost Center Number		\$ 819,886

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Chief Operating Officer for Supporting Services								
Administration	\$ 596,231		\$ 3,536	\$ 1,622	\$ 2,457			\$ 603,846
Mid-Level Administration	\$ 44,593							\$ 44,593
Plant Operations	\$ 42,788		\$ 6,680	\$ 543	\$ 1,413			\$ 51,424
Fixed Charges		\$ 120,023						\$ 120,023
Grand Total	\$ 683,612	\$ 120,023	\$ 10,216	\$ 2,165	\$ 3,870	\$ -	\$ -	\$ 819,886



PROGRAM: Food and Nutrition Services (Department)

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

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

ACCOMPLISHMENTS:

- Worked closely with allied divisions and the School Health Council to prepare administrative procedures to implement the Board of Education’s “Wellness, Nutrition, and Physical Activity Policy.” (Goal 4)
- Opened a new training center. (Goal 4)
- Realigned staff to support the regions. (Goal 4)

PROGRAM GOALS:

- Continue initiatives which lead to excellence, accountability, and true partnerships with education.
- Expand revenue to fund costs and initiatives.
- To do more with less by funding through cost savings and revenue generation. We expect to achieve dramatic improvements in communicating our initiatives designed to favorably impact students, student achievement, and families.

PERFORMANCE MEASURES:

- Increase student participation in the Free and Reduced-Price Meals (FARMS) program.
- Increase in paid student participation in FARMS.
- Improved profit and loss position.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Food and Nutrition Services				
Admin Support Technician	2.00	3.00	3.00	3.00
Clerk	9.00	9.00	9.00	9.00
Director	1.00	1.00	1.00	1.00
Food Services Assistant	0.00	0.00	6.00	6.00
Food Services Field Specialist	8.00	9.00	8.00	23.00
Food Services Manager	1.00	3.00	4.00	4.00
Food Service Satellite Leader	0.00	4.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	7.00	5.00	5.00	5.00
Total Staffing	34.00	40.00	43.00	58.00

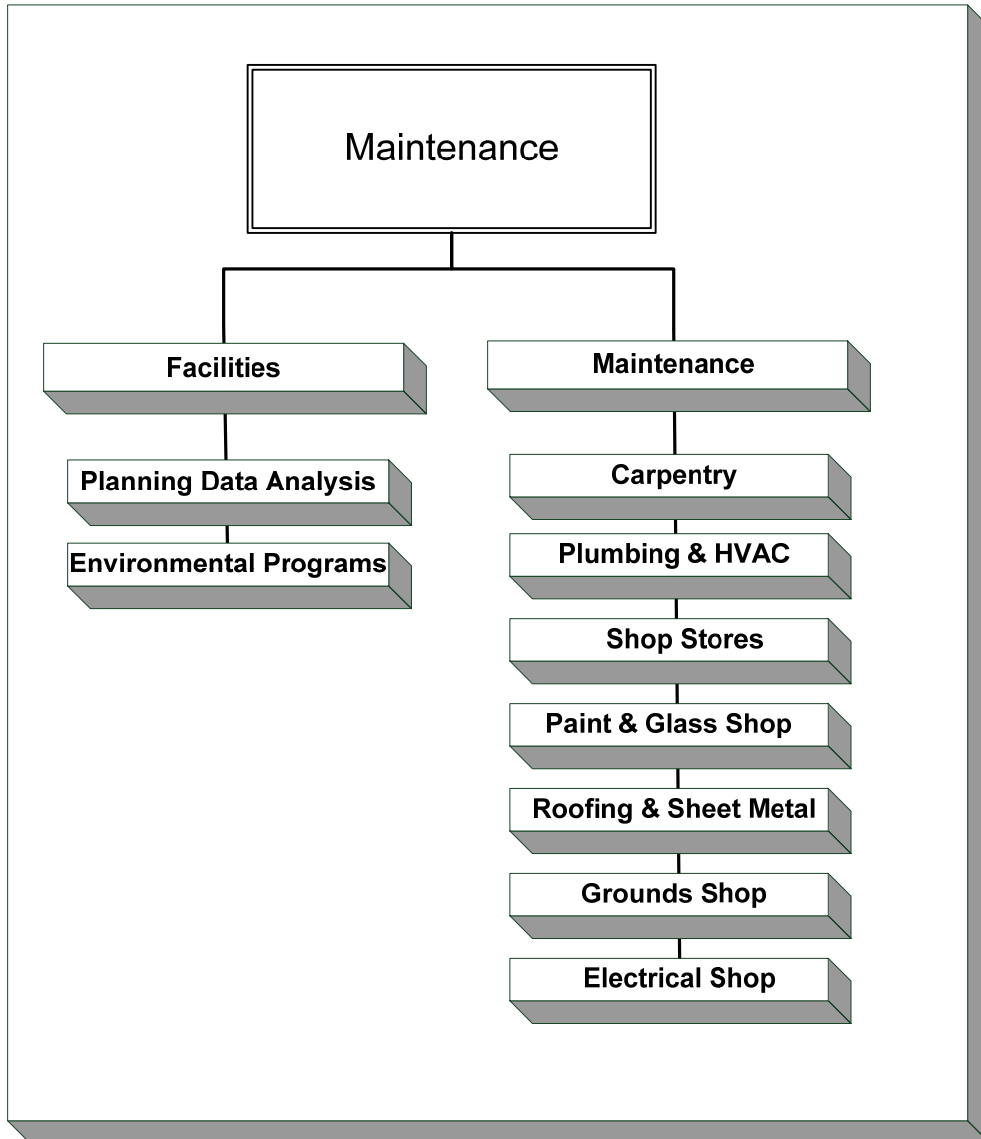
Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 2,576,763	\$ 5,084,749	\$ 7,088,093	\$ 7,175,506
Fringe Benefits	\$ 535,140	\$ 2,180,336	\$ 2,258,713	\$ 3,530,153
Contracted Services	\$ 1,782,437	\$ 4,745,185	\$ 2,348,280	\$ 8,000,185
Supplies & Materials	\$ 2,769,232	\$ 22,599,305	\$ 24,719,305	\$ 24,719,305
Other Operating Expenses	\$ 169,531	\$ 118,010	\$ 198,010	\$ 198,010
Capital Outlay	\$ 704,393	\$ 982,000	\$ 982,000	\$ 982,000
Expenditure Recovery	\$ 2,650,000	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 11,187,496	\$ 35,709,585	\$ 37,594,401	\$ 44,605,159

Additional Food and Nutrition Services appropriations are located on the following program pages:	
School Operating Resource	\$ 22,875,562
Human Resources	\$ 177,261
Alternative Educational Options	\$ 24,955
Curriculum and Instruction	\$ 17,871
Food & Nutrition Services	\$ 44,605,159
Grand Total - FNS	\$ 67,700,808

Cost Center Number	Description	FY 2009 Approved
Food and Nutrition Services		
32020	Food and Nutrition Services	\$ 44,605,159
Total Cost Center Number		\$ 44,605,159

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Food and Nutrition Services								
Food Services - Non-Operating	\$ 7,175,506		\$ 8,000,185	\$ 24,719,305	\$ 198,010	\$ 982,000		\$ 41,075,006
Fixed Charges - Non-Operating		\$ 3,530,153						\$ 3,530,153
Grand Total	\$ 7,175,506	\$ 3,530,153	\$ 8,000,185	\$ 24,719,305	\$ 198,010	\$ 982,000	\$ -	\$ 44,605,159

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PROGRAM: Maintenance (Department)

MISSION: The mission of the Maintenance Department is to provide a safe, comfortable and nurturing environment for the students and staff of the Prince George’s County Public Schools.

PROGRAM DESCRIPTION: This program supports the implementation of the *Bridge to Excellence Master Plan* by facilitating those goals and objectives aligned with providing safe and orderly school climates and facilities. This purpose is accomplished by delivering service in the following areas:

- Utilities (Non-Telephone)
- Administration of facilities maintenance
- Maintenance and repair services
- Refuse removal
- Snow removal
- State Aging Schools Program
- Administration of Energy Performance Contract
- Implementation of state and county funded projects

ACCOMPLISHMENTS:

- Managed 39,527 routine, emergency and construction related work orders. This translates into a completion rate of approximately 84% for over 215 buildings and sites.
- Completed 116 state or county funded capital improvement projects during the same fiscal period, including 31 roof replacements, six (6) boiler replacements, 18 buried fuel tank replacements, 21 HVAC projects, nine (9) school-wide paint projects, five (5) track resurfacing projects, 15 large scale asbestos abatement and disposal projects, and nine (9) large scale paving projects.
- Relocated 60 temporary buildings to satisfy enrollment requirements as a result of program and boundary changes.
- Installed 15 new temporary buildings.
- Acquired additional equipment and 12 cab-over trucks with 16 foot beds to support maintenance requirements.
- Provided refuse and snow removal of all PGCPs and off-site (Head Start and Charter School) facilities.
- Maintained lawn care and grass cutting at all facilities, i.e. grounds and sport fields.
- Implemented Phase I of Energy Performance Contract to achieve energy savings to help accomplish facility improvements.
- Implemented Phase I of system-wide Lead Remediation Program (utilizing capital funds) to support a safe and healthy learning environment.
- Implemented the On-line Work Order System. This system is used by the Division of Supporting Services and all school facilities.

PROGRAM GOALS:

- Maintain buildings in a manner that provides for a safe, healthy, comfortable and attractive learning environment by the completion of routine and emergency work orders, utilizing methods that are safe, efficient and economical.
- Complete maintenance projects by required dates.
- Relocate temporary classrooms to support enrollment and boundary requirements.
- Implement Phase II of the Energy Performance Contract to achieve additional energy savings to help accomplish facility improvements.
- Implement Phase II of the Lead Remediation Program to support a safe and healthy learning environment.

PERFORMANCE MEASURES:

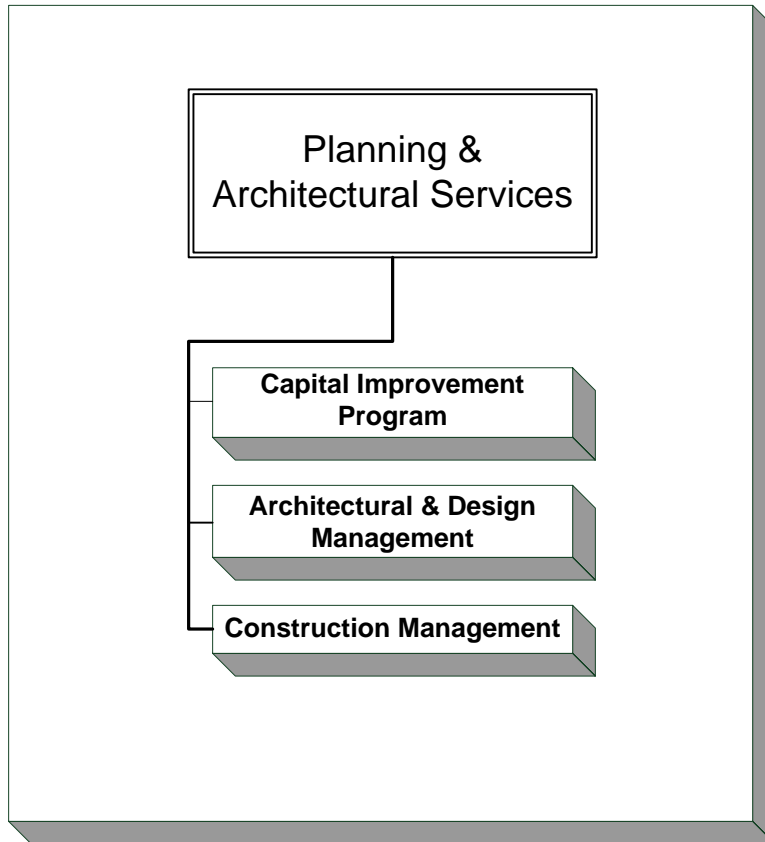
- One hundred percent (100%) completion of emergency work order requests.
- Eighty-five percent (85%) completion of routine work order requests.
- One hundred percent (100%) completion of temporary classroom relocations.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Maintenance				
Admin Support Specialist	4.00	4.00	2.00	2.00
Admin Support Technician	0.00	1.00	1.00	1.00
Clerk	5.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	0.00	0.00
Equipment Operator	33.00	33.00	25.00	28.00
Financial Assistant	1.00	1.00	1.00	1.00
Journeyman	141.00	141.00	139.00	142.00
Laborer	7.00	7.00	7.00	7.00
Licensed Journeyman	41.00	41.00	37.00	40.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	2.00	2.00	3.00	3.00
Maintenance Planner	5.00	5.00	4.00	4.00
Secretary	6.00	8.00	7.00	7.00
Skilled Crafts	4.00	4.00	0.00	0.00
Support Supervisor	1.00	2.00	2.00	2.00
Technical Resource Analyst	2.00	3.00	3.00	3.00
Trades Helper	33.00	33.00	32.00	32.00
Trades Supervisor	17.00	17.00	16.00	17.00
Truck Driver	7.00	7.00	7.00	7.00
Total Staffing	315.00	315.00	291.00	301.00

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Maintenance				
Salaries & Wages	\$ 17,247,307	\$ 18,322,400	\$ 19,336,314	\$ 19,648,974
Fringe Benefits	\$ 4,803,565	\$ 4,417,343	\$ 4,401,494	\$ 4,496,405
Contracted Services	\$ 8,254,024	\$ 10,306,856	\$ 10,358,625	\$ 10,940,149
Supplies & Materials	\$ 9,000,232	\$ 5,097,560	\$ 5,061,679	\$ 5,061,255
Other Operating Expenses	\$ 2,424,314	\$ 3,812,179	\$ 3,812,479	\$ 4,127,101
Capital Outlay	\$ 2,444,520	\$ 1,517,878	\$ 1,290,091	\$ 50,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 44,173,962	\$ 43,474,216	\$ 44,260,682	\$ 44,323,884

Cost Center Number	Description	FY 2009 Approved
Maintenance		
32030	Maintenance	\$ 44,323,884
Total Cost Center Number		\$ 44,323,884

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Maintenance								
Administration	\$ 75,315				\$ 3,137,400			\$ 75,315
Plant Operations			\$ 3,839,623					\$ 6,977,023
Maintenance	\$ 19,573,659		\$ 6,670,834	\$ 5,061,255	\$ 989,701	\$ 50,000		\$ 32,345,449
Fixed Charges		\$ 4,496,405						\$ 4,496,405
Capital Outlay			\$ 429,692					\$ 429,692
Grand Total	\$ 19,648,974	\$ 4,496,405	\$ 10,940,149	\$ 5,061,255	\$ 4,127,101	\$ 50,000	\$ -	\$ 44,323,884



PROGRAM: Planning, Architectural Services and Construction (Department)

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

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

The Capital Improvement Office (CIP) works closely with the instructional personnel and the Department of Pupil Accounting, School Boundaries and Student Transfers, the Maryland-National Capital Park and Planning Commission, the County Government, and the Office of Management and Budget (OMB) to determine the optimal location of schools to establish their capacities and programs, and to analyze the budget requirements of current and proposed projects.

The Architectural and Design Management team initiates the execution of the Capital Improvement Program by investigating site conditions; engaging architectural and engineering design consultants for major projects and obtaining required approvals from local and state authorities.

The Construction Management team executes the CIP and other projects through to completion by procuring building services, overseeing construction projects for compliance with schedule, quality, health and safety, and monitoring costs throughout construction.

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

ACCOMPLISHMENTS:

- Prepared plans, educational and construction specifications and construction documents with in-house staff for small architectural projects, such as, science classroom renovations, Open Space POD conversions and minor building modifications.
- Managed the planning, design, construction and close out of major school projects, including new schools and renovations.
- Prepared the annual Capital Improvement Program for submission to the Board of Education, the County Government and the State Interagency Committee on School Construction (IAC).
- Designed, managed and implemented construction of the Vansville Elementary School, in collaboration with the Maryland-National Capital Park and Planning Commission.
- Supported the Memorandum of Understanding (MOU) with collaborative relationships that have been established with the County Government and the Maryland-National Capital Park and Planning Commission to develop, implement and manage the school construction program.
- Continue to implement and pre-qualify several contractors for construction of major capital projects.
- Completed construction of all 13 MOU schools, plus eight (8) of the other 13 additional schools.
- Managed over \$77 million in capital projects as of June 30, 2007.
- Completed construction of six major capital projects, to include Northview Elementary School, DuVal High School Classroom and Music Wing Additions, Adelphi Elementary School renovations, Open Space POD conversions at Skyline and Marlton Elementary schools, and Potomac High School Science Renovations.

- Managed the design and construction of over 100 projects.
- Developed and submitted the FY 2008 CIP for funding, and received \$52.2 million in state funding, \$62.1 million in county funding, and \$6.4 million in other federal and county funds.
- Awarded multiple capital construction contracts.
- Awarded over 23.3% in Minority Business contracts (proposed goal of 35%).
- Secured 100% of the \$126 million for the Systemic Renovation Initiative.
- Completed the construction of miscellaneous renovations to three major high schools for over \$6.3 million (Fairmont Heights, Central and High Point).

PROGRAM GOALS:

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

PERFORMANCE MEASURES:

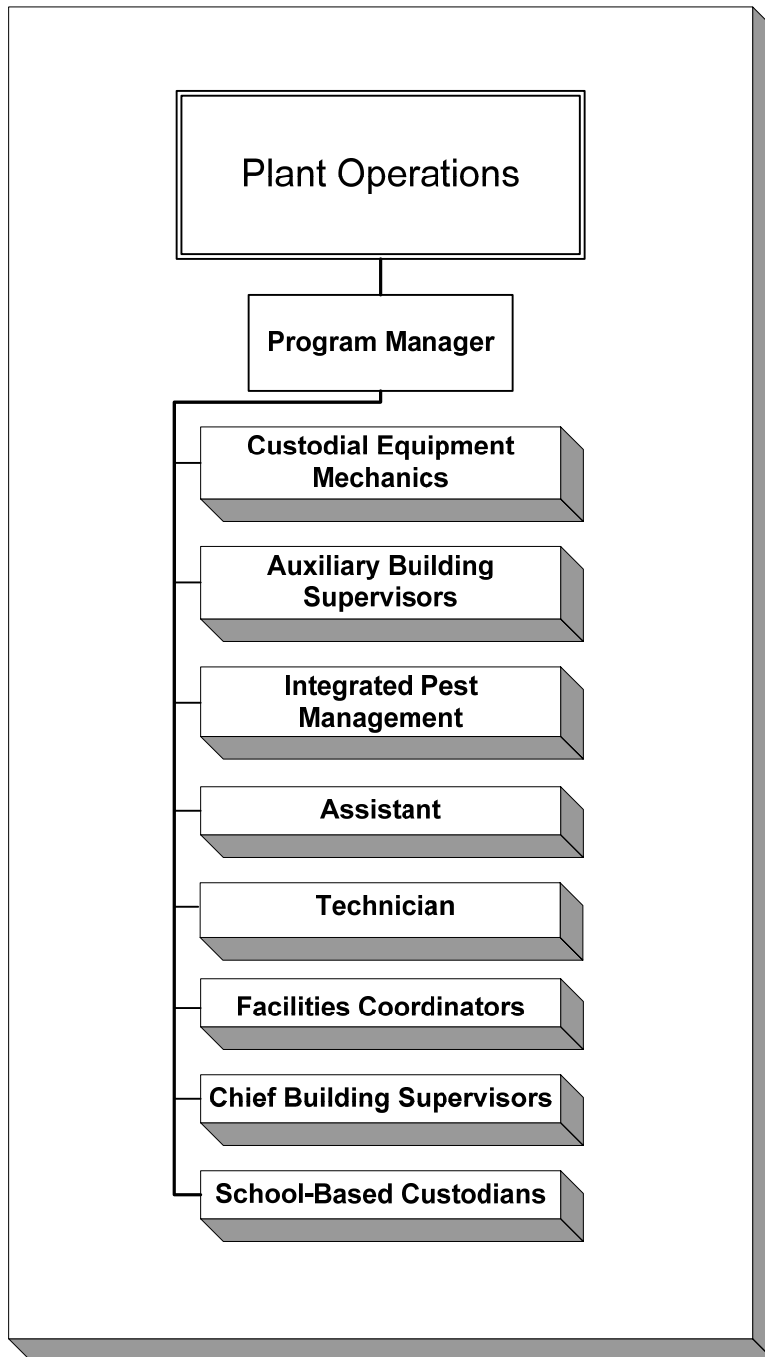
- Adherence to the schedule for new and renovated school openings, and other capital improvements shown in the FY 2009 Capital Improvement Program, except as modified by weather, industry and jurisdictional constraints beyond the control of the department.
- Adherence to the school budgets shown in the FY 2009 Capital Improvement Program, except as modified in agreement with the County Government, and approved by the Board of Education because of industry fluctuations and unforeseen conditions and as adjusted by changes in state funding regulations.
- Verify and quantify requested and approved funding.
- Quantify the number of administrative and technical staff training hours.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Planning and Architectural Services				
Admin Support Specialist	5.00	5.00	5.00	5.00
Admin Support Technician	3.00	3.00	3.00	3.00
Architect	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	0.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	0.00	0.00	1.00	1.00
Maintenance Coordinator	1.00	1.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	5.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total Staffing	22.00	22.00	21.00	21.00

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Planning and Architectural Services				
Salaries & Wages	\$ 1,135,351	\$ 1,738,592	\$ 1,952,661	\$ 2,148,257
Fringe Benefits	\$ 270,925	\$ 262,530	\$ 291,866	\$ 421,159
Contracted Services	\$ 12,411	\$ 642,290	\$ 1,196,526	\$ 4,653,514
Supplies & Materials	\$ 10,330	\$ 8,852	\$ 3,761	\$ 3,684
Other Operating Expenses	\$ 117,752	\$ 113,218	\$ 102,884	\$ 76,884
Capital Outlay	\$ 19,087	\$ 47,889	\$ 2,395	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 1,565,856	\$ 2,813,371	\$ 3,550,093	\$ 7,303,498

Cost Center Number	Description	FY 2009 Approved
Planning and Architectural Services		
32010	Planning and Architectural Services	\$ 7,303,498
Total Cost Center Number		\$ 7,303,498

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Planning and Architectural Services								
Administration	\$ 1,353,296		\$ 54,726	\$ 3,684	\$ 76,884			\$ 1,488,590
Plant Operations			\$ 4,598,788					\$ 4,598,788
Fixed Charges		\$ 419,415						\$ 419,415
Capital Outlay	\$ 387,219							\$ 387,219
Operating Budget Subtotal	\$ 1,740,515	\$ 419,415	\$ 4,653,514	\$ 3,684	\$ 76,884	\$ -	\$ -	\$ 6,894,012
Planning and Architectural Services - Non-Operating	\$ 407,742							\$ 407,742
Fixed Charges - Non-Operating		\$ 1,744						\$ 1,744
Grand Total	\$ 2,148,257	\$ 421,159	\$ 4,653,514	\$ 3,684	\$ 76,884	\$ -	\$ -	\$ 7,303,498



PROGRAM: Plant Operations (Department)

MISSION: The mission of the Department of Plant Operations is to provide clean, safe, healthy, and attractive learning environments for the students, staff, and communities of Prince George's County Public Schools.

PROGRAM DESCRIPTION: The Department of Plant Operations is primarily responsible for providing custodial services, pest control, HVAC plant operations, and grounds maintenance. This involves but is not limited to control and training of school-based custodians including building equipment operators, supervisors, and an auxiliary crew, providing guidance and assistance through central office staff, allocating funding for supplies and equipment, custodial equipment repair, authorizing overtime hours when mandatory, assisting school administrators with personnel matters, and ensuring proper operation of mechanical equipment and systems. In addition, this department is responsible for facility use by outside organizations, and emergency restoration after fire, flood or vandalism (ERT).

ACCOMPLISHMENTS:

- Completed summer cleaning schedule on time in 209 schools.
- Conducted 209 yearly facility inspections to ensure all equipment was operational and cleaning standards were met for the opening of schools.
- Trained all school-based custodial staff in Integrated Pest Management with follow-up sessions throughout the year.
- Continued the implementation of the Emergency Response Team to respond to systemic emergencies 24 hours a day, seven days a week.
- Upgraded the Custodial Equipment Repair facility.
- Repaired over 3,000 lawn mowers, tractors, grass trimmers, vacuum cleaners, buffers, etc., and returned them to schools within ten days.

PROGRAM GOALS:

- Improve the pool of qualified supervisors and provide depth within the department.
- All entry-level employees are trained in all aspects of their duties prior to being assigned to a facility.
- Increase leadership training opportunities.
- Update cleaning procedures.
- Increase school-based staffing to allow facilities to be used year round without summer cleaning to align ourselves with the Superintendent's goal for extended learning opportunities while limiting overtime while maintaining current cleaning standards.
- Ensure the school system is properly compensated for facility use by re-establishing facility use procedures with school administrators and faculty user groups.

PERFORMANCE MEASURES:

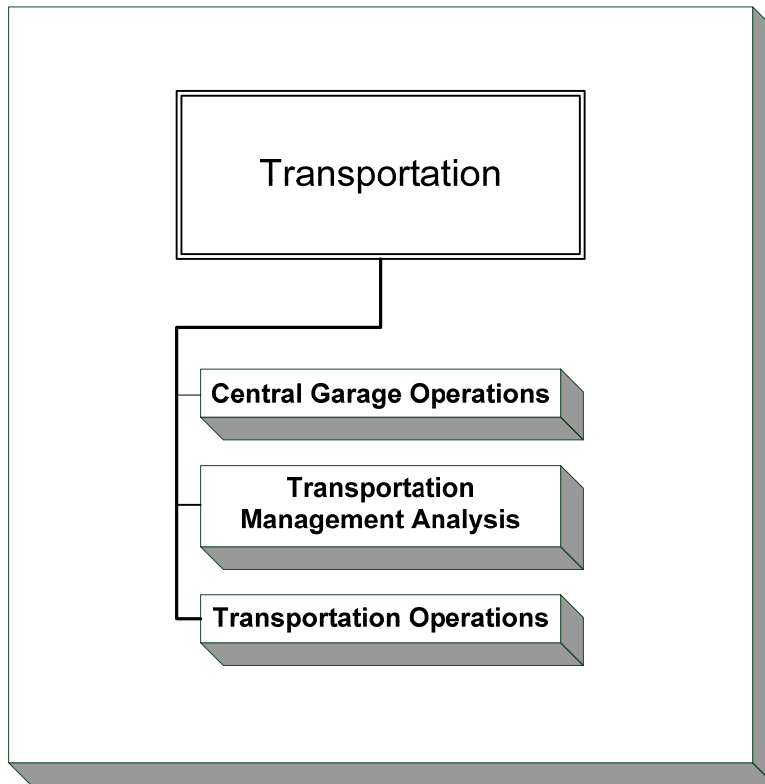
- Entry-level employees will receive training prior to being assigned to a facility. (Goal 3)
- All custodial personnel will receive 20 hours of training per year. (Goal 3)
- All school-based facility use coordinators will receive four (4) hours of certificated in-service training on established procedures. (Goal 3)
- Building supervisors and building equipment operators will receive 10 hours of training per year. (Goal 3)
- All equipment will be regularly inspected by a licensed engineer.

	FY 2007	FY 2008	FY 2008	FY 2009
Staffing	Actual	Approved	Estimated	Approved
Plant Operations				
Admin Support Specialist	0.00	0.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	0.00	0.00
Building Supervisor	26.00	26.00	24.00	24.00
Cleaner	12.00	42.00	26.50	26.50
Custodial Equipment Mechanical	2.00	2.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	2.00	2.00	1.00	1.00
Maintenance Coordinator	3.00	5.00	2.00	2.00
Night Cleaner Supervisor	4.00	4.00	4.00	4.00
Pest Controller	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	0.00	0.00
Secretary	3.00	3.00	2.60	2.60
Total Staffing	59.00	91.00	70.10	70.10

	FY 2007	FY 2008	FY 2008	FY 2009
Expenditures by Object	Actual	Approved	Estimated	Approved
Plant Operations				
Salaries & Wages	\$ 2,658,569	\$ 5,149,710	\$ 5,348,211	\$ 5,693,690
Fringe Benefits	\$ 744,317	\$ 976,304	\$ 1,072,704	\$ 1,006,131
Contracted Services	\$ 358,003	\$ 160,075	\$ 133,665	\$ 294,691
Supplies & Materials	\$ 277,954	\$ 251,310	\$ 250,228	\$ 245,584
Other Operating Expenses	\$ 219	\$ 9,428	\$ 9,428	\$ 4,928
Capital Outlay	\$ 243,265	\$ 84,666	\$ 57,767	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total Expenditures by Object	\$ 4,282,327	\$ 6,631,493	\$ 6,872,003	\$ 7,245,024

Cost Center Number	Description	FY 2009
		Approved
Plant Operations		
32040	Plant Operations	\$ 7,245,024
Total Cost Center Number		\$ 7,245,024

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Plant Operations								
Plant Operations	\$ 3,784,975		\$ 294,691	\$ 245,584	\$ 4,928			\$ 4,330,178
Fixed Charges		\$ 1,006,131						\$ 1,006,131
Community Services	\$ 1,908,715							\$ 1,908,715
Grand Total	\$ 5,693,690	\$ 1,006,131	\$ 294,691	\$ 245,584	\$ 4,928	\$ -	\$ -	\$ 7,245,024



PROGRAM: Transportation and Central Garage (Department)

MISSION: The mission of the Transportation Department is to support the educational programs of Prince George’s County Public Schools by providing safe, reliable and efficient bus transportation to eligible students.

PROGRAM DESCRIPTION: This program provides for transportation of eligible students including special education and nonpublic students to and from school on a daily basis. The department also provides service for field trips, athletic events, and the Homeless Program. During the summer, the department provides transportation for Summer School and Special Education Programs. The Central Garage, a component of the department, maintains all school system vehicles.

ACCOMPLISHMENTS:

- Safely transported over 88,000 students daily.
- Continued improvements in cost containment and reduced overtime.
- Operated over 435 buses to serve Special Education and nonpublic students. This was an increase of over 15 buses for this service.
- Completed planning for radio identifying technology for bus fleet.
- Implemented digital four-camera continuous coverage system for over 90 special education buses.
- Implemented pilot program for a passive user GPS/Cellular telephone based radio system that tracks conditions of the bus, as well as the standard GPS and communications functions.
- Continued routing apprenticeship program that trains department personnel in bus routing technology. The apprenticeship program ensures a pool of school system employees knowledgeable in routing technology who can ensure the continued success of the Board's computerized bus routing system.
- Continued recruitment and training program for drivers, resulting in the establishment of a program to set and meet driver and attendant recruitment goals.
- Continued major improvements with in-house accident reporting and monitoring software, special education student tracking, behavior reporting data storehouse, and computer hardware improvements with the services of the computer analyst position.
- Began major improvements with departmental fiscal monitoring of purchases and payroll, through implementation of Fiscal Analyst position.
- Maintained a total fleet of over 2,000 school system vehicles, including 1,385 school buses.
- Completed the Maryland State “School Bus Annual Preventive Maintenance Inspection Program” (Type A) on 1,385 school buses to ensure safe, reliable, efficient, cost effective transportation services.
- Completed three (3) Maryland State “School Bus Safety Inspections” (Type B) on 1,385 school buses to ensure safe and compliant transportation services.

PROGRAM GOALS:

- Reduce bus accidents through enhanced driver and attendant training program; increased accountability for drivers, attendances and supervisors.
- Upscale current technology initiatives by upgrading digital camera capabilities to include broadband live broadcast of camera images being recorded on the bus and to increase reliability of GPS technology by introducing passive GPS systems not requiring user interfacing.
- Bus status information marquees for transportation and central offices to present status of buses en route. To be coupled with GPS/ Routing data information sharing.
- Develop state-of-the-art driver and attendant training center with computer work stations, state of art computer driving simulators and large Plasma Screen or LCD projectors to present information screens for group instruction.

PERFORMANCE MEASURES:

- The number of bus accidents will be reduced by 10% over the previous school year.
- A pilot program allowing live streaming of video camera information from school buses to the Transportation Department’s Communication Center and involving a minimum of 1% of the entire bus fleet will be initiated by the end of the school year. A passive GPS pilot program involving 5% of the bus fleet will be evaluated by the end of the school year.

- As part of a pilot program, current travel status information from 5% of the fleet will be available in a continually viewable "live" format by the end of the school year.
- The Department of Transportation Training Center for Driver and Attendants will install computer work stations and viewable LCD Projection Screens or large scale Plasma Screens by the end of the first semester of the school year. Driving simulators will be installed in the training center by the end of the school year.

Staffing	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Transportation				
Admin Support Specialist	9.50	6.00	1.00	1.00
Admin Support Technician	15.00	15.00	14.00	14.00
Assistant Foreman	17.00	17.00	15.00	15.00
Auxiliary Bus Driver	36.91	28.91	24.19	24.19
Bus Driver	1,075.09	974.59	947.67	970.67
Bus Driver Foreman	14.00	13.00	14.00	14.00
Bus Driver Trainer	14.00	14.00	13.00	13.00
Clerk	9.00	9.00	9.00	9.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	1.00
Licensed Automotive Journeyman	82.00	82.00	75.00	75.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	7.00	7.00	5.00	5.00
Lubrication Specialist	6.00	6.00	0.00	0.00
Physical Therapy Assistant	1.00	1.00	0.00	0.00
Program Manager	2.00	2.00	2.00	2.00
Secretary	12.00	10.00	11.00	11.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Support Supervisor	2.00	8.00	8.00	8.00
Technical Resource Analyst	5.00	2.00	1.00	1.00
Tire Specialist	6.00	6.00	5.00	5.00
Trades Helper	44.00	44.00	39.00	39.00
Transportation Attendant	340.34	329.34	329.66	329.66
Total Staffing	1,710.84	1,587.84	1,526.52	1,549.52

Expenditures by Object	FY 2007 Actual	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved
Transportation				
Salaries & Wages	\$ 63,031,734	\$ 61,677,125	\$ 66,856,676	\$ 66,049,146
Fringe Benefits	\$ 20,888,115	\$ 16,613,475	\$ 16,582,935	\$ 17,292,264
Contracted Services	\$ 29,944,495	\$ 32,318,023	\$ 31,167,634	\$ 33,764,320
Supplies & Materials	\$ 12,323,143	\$ 11,351,509	\$ 11,403,895	\$ 13,424,827
Other Operating Expenses	\$ 183,953	\$ 553,733	\$ 229,424	\$ 253,796
Capital Outlay	\$ 159,340	\$ 261,155	\$ 310,505	\$ 309,155
Expenditure Recovery	\$ (22,959,553)	\$ (21,521,564)	\$ (22,910,904)	\$ (26,066,925)
Total Expenditures by Object	\$ 103,571,227	\$ 101,253,456	\$ 103,640,165	\$ 105,026,583

Cost Center Number	Description	FY 2009 Approved
Transportation		
32101	Transportation and Central Garage Services	\$ 3,316,001
32110	Bus Lot Operations	\$ 101,679,866
32120	Central Garage Services	\$ 26,066,925
32120	Central Garage Services - Recovery	\$ (26,066,925)
60105	Substitutes - Bus Drivers	\$ 30,716
Total Cost Center Number		\$ 105,026,583

Category / Object Spread								
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Transportation								
Transportation	\$ 57,239,334		\$ 32,198,835	\$ 91,565	\$ 107,775	\$ 227,340		\$ 89,864,849
Plant Operations					\$ 124,928			\$ 124,928
Fixed Charges		\$ 15,036,806						\$ 15,036,806
Operating Budget Subtotal	\$ 57,239,334	\$ 15,036,806	\$ 32,198,835	\$ 91,565	\$ 232,703	\$ 227,340	\$ -	\$ 105,026,583
Central Garage - Non-Operating	\$ 8,809,812		\$ 1,565,485	\$ 13,333,262	\$ 21,093	\$ 81,815	\$ (26,066,925)	\$ (2,255,458)
Fixed Charges - Non-Operating		\$ 2,255,458						\$ 2,255,458
Grand Total	\$ 66,049,146	\$ 17,292,264	\$ 33,764,320	\$ 13,424,827	\$ 253,796	\$ 309,155	\$ (26,066,925)	\$ 105,026,583

BOARD OF EDUCATION APPROVED



*FY-2009
Annual
Operating
Budget*

July 1, 2008 - June 30, 2009



Prince George's County Public Schools - www.pgcps.org - 14201 School Lane - Upper Marlboro, MD 20772
Board of Education: Verjeana M. Jacobs, Esq., Chair - Ron L. Watson, Jr., Ph.D., - Vice Chair - Donna Hathaway Beck
Patricia J. Fletcher - Heather Iliff - R. Owen Johnson, Jr., - Rosalind A. Johnson - Linda Thornton Thomas
- Amber P. Waller - Edward Burroughs, III, Student Member - John E. Deasy, Ph.D., Superintendent and Secretary-Treasurer

PROGRAM: Non-Departmental

PROGRAM DESCRIPTION: The Non-Departmental section includes expenditures that are not specifically chargeable to operating programs. These include Board contributions for health insurance, negotiated payments related to the employee sick leave bank and termination payments, and unemployment claims payments. Other expenditures include lease purchase payments allocated to operating programs, Risk Management program expenditures related to Workers' Compensation, property and equipment insurance, and vehicle liability insurance.

This page is for display purposes only. All items on this page are accounted for on other cost centers in the budget document.

Description	FY 2008 Approved	FY 2008 Estimated	FY 2009 Approved	Change from FY 2008 Approved to FY 2009 Approved
FICA	\$ 84,006,092	\$ 87,774,444	\$ 85,906,362	\$ 1,900,270
Health Insurance- Active Employees	\$ 92,855,645	\$ 93,705,590	\$ 108,612,122	\$ 15,756,477
Health Insurance- Retired Employees	\$ 30,212,797	\$ 30,212,797	\$ 30,043,255	\$ (169,542)
Life Insurance	\$ 7,887,103	\$ 5,820,715	\$ 6,094,302	\$ (1,792,801)
Retirement	\$ 19,788,923	\$ 18,584,569	\$ 19,517,780	\$ (271,143)
Worker's Compensation	\$ 16,144,674	\$ 16,845,699	\$ 20,176,598	\$ 4,031,924
Unemployment Insurance	\$ 850,000	\$ 850,000	\$ 850,000	\$ -
Lease Purchase	\$ 35,120,056	\$ 35,120,056	\$ 37,708,481	\$ 2,588,425
Sick Leave Bank	\$ 4,963,367	\$ 4,963,367	\$ 4,963,367	\$ -
Terminal Leave Pay	\$ 5,578,911	\$ 5,623,052	\$ 5,123,052	\$ (455,859)
Bank Analysis Fees	\$ 116,700	\$ 116,700	\$ 116,200	\$ (500)
Auto Liability	\$ 1,500,000	\$ 1,502,000	\$ 1,502,000	\$ 2,000
General Liability	\$ 1,027,162	\$ 1,094,162	\$ 1,059,870	\$ 32,708
Other Insurance	\$ 165,868	\$ 165,868	\$ 165,868	\$ -
Equipment Property	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Excess Property	\$ 2,079,715	\$ 2,079,715	\$ 2,015,221	\$ (64,494)
Loss Prevention	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Indirect Cost Recovery	\$ (8,524,455)	\$ (6,229,835)	\$ (6,229,835)	\$ 2,294,620
Total Non-Departmental	\$ 294,017,558	\$ 298,473,899	\$ 317,869,643	\$ 23,852,085



Restricted Grants by Category

Restricted Grants By Category	FY 2009 Approved	Grant Objective/Description
<u>Adult Education Grants</u>		
ADULT EDUCATION	\$ -	Funding to provide educational opportunities for adults over the age of 16, not currently enrolled in school, who lack a high school diploma or the basic skills to function effectively as parents, workers, and citizens.
Grand Total - Adult Education \$ -		
<u>At-Risk Youth Grants</u>		
EVEN START	\$ 900,554	Funding to support the elimination of the cycle of poverty and illiteracy while improving the educational opportunities of low-income families, by integrating early childhood education, adult literacy and adult parenting into a unified family literacy program.
HEAD START	\$ 6,620,923	Funding to promote school readiness by enhancing the social and cognitive development of low-income children through the provision of comprehensive health, educational, nutritional, and social services.
Grand Total - At-Risk Youth \$ 7,521,477		
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 237,596	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,509,997	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 5,558,948	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Grand Total - Career & Technical Education \$ 7,306,541		
<u>Compensatory Education Grants</u>		
I-PAS CHALLENGE SCHOOL INITIATIVE	\$ -	Funds designated to increase academic performance with the goal of having students move from a status of basic to proficient in reading and math as measured by the Maryland School Assessment.
HOMELESS EDUCATION	\$ 125,000	This program allocates formula grant funds to ensure homeless children and youth have equal access to the same free, appropriate public education as other children. The funds are also designated to ensure that students enroll in, attend, and achieve success in school, as well as heighten the awareness of specific problems of homeless children and youth.
TITLE I	\$ 27,057,869	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
TITLE I - SCHOOL IMPROVEMENT	\$ 2,179,830	Funding classified under Title I Basic, Part A, designed to improve and enhance the instructional component of children failing to meet challenging state academic requirements.
TITLE V - INNOVATIVE PROGRAMS	\$ -	Funding to support educational reform efforts and the implementation of promising educational programs such as library services, instructional media, professional staff development, and class-size reduction to improve student and teacher performance.
Grand Total - Compensatory Education \$ 29,362,699		

Restricted Grants by Category, Continued

Restricted Grants By Category	FY 2009 Approved	Grant Objective/Description
<u>Personnel Assignments Grants</u>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 743,979	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments	\$ 743,979	
<u>Linguistical & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,428,789	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Grand Total - Linguistical & Cultural Diverse	\$ 2,428,789	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	\$ 165,391	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
GEAR UP GRANT	\$ 300,381	Funding to support interactive activities to increase the participation of low-income students who are seeking to enter and succeed in post secondary educational institutions.
JP HOYER EARLY CARE & EDUCATION GRANT	\$ 323,333	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPS for the purpose of full year early childhood readiness program.
JP HOYER EARLY ENHANCEMENT GRANT	\$ 100,000	Funding to support school readiness through a full-day, and year round Pre Kindergarten Program.
RECONSTITUTION ELIGIBLE/ SCHOOLS IN IMPROVEMENT	\$ 3,420,672	Funding designed to operate and fulfill comprehensive reform models in all reconstitution eligible schools.
SCHOOL RECOGNITION AWARDS	\$ 27,000	Funding designed to recognize and reward elementary and middle schools that are making substantial and sustained progress toward achieving state standards for school performance.
Grand Total - Program Improvement	\$ 4,336,777	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	\$ 30,854,012	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Grand Total - Special Education	\$ 30,854,012	
<u>Staff Development Grants</u>		
MMSR STAFF DEVELOPMENT	\$ 192,498	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
PROJECT LINK	\$ -	Resources designed to increase the pool of teacher candidates in mathematics and sciences, as well as assist in the training and retention of in-service teachers.
READING FIRST GRANT	\$ 1,918,267	This program supports proven instructional and assessment tools to teach all children to read by grade three.
TITLE II - EISENHOWER TEACHER QUALITY	\$ 5,959,715	This program provides formula funding to support the increase of student academic achievement through strategies such as staff development which improves teacher and principal quality, that ultimately increases the number of highly qualified teachers in the classroom in core subject areas such as math, reading, social studies, and science.
Grand Total - Staff Development	\$ 8,070,480	

Restricted Grants by Category, Continued

Restricted Grants By Category	FY 2009 Approved	Grant Objective/Description
<u>Student Health & Wellness Grants</u>		
CIGARETTE RESTITUTION & CESSATION GRANT	\$ 140,000	This program enables and encourages students who have not experimented with tobacco to continue to abstain from any use and also encourage all students who have experience or who are regular users to immediately stop all use.
SASS INITIATIVE	\$ 2,000	This program teaches middle school students the skills necessary to avoid the use of tobacco products and also empower students to become advocates for a smoke free environment and promote a smoke-free lifestyle.
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ 498,815	Funding that offers a disciplined environment conducive to learning by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs.
TOBACCO PREVENTION PROGRAM	\$ 16,000	Funding allocated to collect and analyze data to implement tobacco prevention programs as it relates to the implementation of procedures specified in the Code of Student Conduct.
Grand Total - Student Health & Wellness	\$ 656,815	
<u>Learning Technology Grants</u>		
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ 247,342	Funding allocated on a formula basis to improve student academic achievement through the use of technology in schools; assist all students in becoming technologically literate by the end of eighth grade; and encourage the effective integration of technology with teacher training and curriculum development to establish successful research-based instructional methods.
Grand Total - Learning Technology	\$ 247,342	
<u>Other Grants</u>		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED GRANTS	\$ 17,395,179	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	\$ 90,000	Funding to support the position of Special Assistant to the Superintendent of Schools.
Grand Total - Other Grants	\$ 17,560,179	
Grand Total of All Grants	\$ 109,089,090	

Matrix of Grants by Program

OPERATING	TITLE I	TITLE II - EISENHOWER TEACHER QUALITY	TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	TITLE III - EMERGENCY IMMIGRANT ED
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Services				
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				
Curriculum and Instruction				
Academic Programs Office	\$ -	\$ 5,959,715	\$ -	\$ -
ESOL - English for Speakers of Other Languages				\$ 2,428,789
Fine Arts				
Early Childhood Education				
Enrichment and Specialty Programs / America's Choice				
Reading / English / Language Arts				
Head Start				
Total Chief Academic Officer	\$ -	\$ 5,959,715	\$ -	\$ 2,428,789
Alternative Programs				
Business Education				
Career Education Office				
Experiential Learning	\$ -	\$ -	\$ -	\$ -
Family and Consumer Sciences				\$ -
Technical Academies				
JROTC				
Vocational Support Services				
Evening High School				
Even Start				
Total High School Consortium	\$ -	\$ -	\$ -	\$ -
Chief Accountability Officer				
Grants Office	\$ -			
Testing	\$ -			
Research and Evaluation	\$ 105,672			
School Improvement				
Organizational Development	\$ 345,084			
Title I	\$ 11,394,154			
Title V Office				
Total Chief Accountability Officer	\$ 11,844,910	\$ -	\$ -	\$ -
Regional Assistant Superintendents - Region 3				
Regional Assistant Superintendents - Region 5				
Total Regional Assistant Superintendents				
School Operating Resources	\$ 14,971,289			
Total School Operating Resources	\$ 14,971,289	\$ -	\$ -	\$ -
Chief Operating Officer for Supporting Services				
Maintenance				
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service				
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources	\$ 241,670			
Reimbursed Positions				
Total Chief Human Resources Officer	\$ 241,670	\$ -	\$ -	\$ -



APPENDIX

FY 2009

OPERATING	TITLE I	TITLE II - EISENHOWER TEACHER QUALITY	TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	TITLE III - EMERGENCY IMMIGRANT ED
Chief Information Officer				
Instructional Technology			\$ 247,342	
Total Chief Information Officer	\$ -	\$ -	\$ 247,342	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach and Strategic Partnerships				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education				
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 27,057,869	\$ 5,959,715	\$ 247,342	\$ 2,428,789



APPENDIX

FY 2009

OPERATING	TITLE IV - SAFE & DRUG FREE SCHOOLS	TITLE V - INNOVATIVE EDUCATION	PERKINS CTE PROGRAM	ADOLESCENT SINGLE PARENTING PROGRAM
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Web Services				
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				
Curriculum and Instruction Office				
Academic Programs Office				
ESOL - English for Speakers of Other Languages				
Fine Arts				
Early Childhood Education				
Enrichment and Specialty Programs / America's Choice				
Reading / English Language Arts				
Head Start				
Total Chief Academic Officer	\$ -	\$ -	\$ -	\$ -
Alternative Programs			\$ -	
Business Education			\$ 427,204	
Career Education Office			\$ 117,509	\$ 43,035
Experiential Learning			\$ 55,530	
Family and Consumer Sciences			\$ 167,056	\$ 194,561
Technical Academies			\$ 449,775	
JROTC				
Vocational Support Services			\$ 292,923	
Evening High School				
Even Start				
Total High School Consortium	\$ -	\$ -	\$ 1,509,997	\$ 237,596
Chief Accountability Officer				
Grants Office				
Testing				
Research and Evaluation				
School Improvement				
Organizational Development				
Title I				
Title V Office				
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents - Region 3				
Regional Assistant Superintendents - Region 5				
Total Regional Assistant Superintendents				
School Operating Resources				
Total School Operating Resources	\$ -	\$ -	\$ -	\$ -
Chief Operating Officer for Supporting Services				
Maintenance				
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service				
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources				
Reimbursed Positions				
Total Chief Human Resources Officer	\$ -	\$ -	\$ -	\$ -



OPERATING	TITLE IV - SAFE & DRUG FREE SCHOOLS	TITLE V - INNOVATIVE EDUCATION	PERKINS CTE PROGRAM	ADOLESCENT SINGLE PARENTING PROGRAM
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education	\$ 498,815			
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				
Total Chief Administrator for Student Services	\$ 498,815	\$ -	\$ -	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 498,815	\$ -	\$ 1,509,997	\$ 237,596



	OPERATING	ADULT EDUCATION	I-PAS CHALLENGE SCHOOL INITIATIVE	CIGARETTE RESTITUTION AND CESSATION GRANT	EVEN START	
Board of Education						
Internal Audit						
Total Board of Education	\$	-	\$	-	\$	-
Superintendent of Schools						
Publicity and Publications Office						
General Counsel						
Television Resources and Web Services						
Total Superintendent of Schools	\$	-	\$	-	\$	-
Chief Academic Officer						
Curriculum and Instruction Office						
Academic Programs Office						
ESOL - English for Speakers of Other Languages						
Fine Arts						
Early Childhood Education						
Enrichment and Specialty Programs / America's Choice						
Reading / English Language Arts						
Head Start						
Total Chief Academic Officer	\$	-	\$	-	\$	-
Alternative Programs					\$	900,554
Business Education						
Career Education Office						
Experiential Learning						
Family and Consumer Sciences						
Technical Academies						
JROTC						
Vocational Support Services						
Evening High School						
Even Start						
Total High School Consortium	\$	-	\$	-	\$	900,554
Chief Accountability Officer						
Grants Office						
Testing						
Research and Evaluation						
School Improvement						
Organizational Development						
Title I						
Title V Office						
Total Chief Accountability Officer	\$	-	\$	-	\$	-
Regional Assistant Superintendents - Region 3						
Regional Assistant Superintendents - Region 5						
Total Regional Assistant Superintendents	\$	-				
School Operating Resources						
Total School Operating Resources	\$	-	\$	-	\$	-
Chief Operating Officer for Supporting Services						
Maintenance						
Planning and Architectural Services						
Food and Nutrition Services						
Transportation and Central Garage Service						
Total Chief Operating Officer for Supporting Services	\$	-	\$	-	\$	-
Chief Human Resources Officer						
Director of Human Resources						
Reimbursed Positions						
Total Chief Human Resources Officer	\$	-	\$	-	\$	-



OPERATING	ADULT EDUCATION	I-PAS CHALLENGE SCHOOL INITIATIVE	CIGARETTE RESTITUTION AND CESSATION GRANT	EVEN START
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education			\$ 140,000	
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				
Total Chief Administrator for Student Services	\$ -	\$ -	\$ 140,000	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ -	\$ -	\$ 140,000	\$ 900,554



OPERATING	FINE ARTS INITIATIVE GRANT	GEAR UP GRANT	HEAD START	HOMELESS EDUCATION
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Web Services				
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				
Curriculum and Instruction Office				
Academic Programs Office				
ESOL - English for Speakers of Other Languages				
Fine Arts	\$ 165,391			
Early Childhood Education				
Enrichment and Specialty Programs / America's Choice				
Reading / English Language Arts				
Head Start			\$ 6,620,923	
Total Chief Academic Officer	\$ 165,391	\$ -	\$ 6,620,923	\$ -
Alternative Programs				
Business Education				
Career Education Office				
Experiential Learning				
Family and Consumer Sciences				
Technical Academies				
JROTC				
Vocational Support Services				
Evening High School				
Even Start				
Total High School Consortium	\$ -	\$ -	\$ -	\$ -
Chief Accountability Officer				
Grants Office				
Testing				
Research and Evaluation				
School Improvement				
Organizational Development				
Title I				
Title V Office				
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents - Region 3				
Regional Assistant Superintendents - Region 5				
Total Regional Assistant Superintendents				
School Operating Resources		\$ 300,381		
Total School Operating Resources	\$ -	\$ 300,381	\$ -	\$ -
Chief Operating Officer for Supporting Services				
Maintenance				
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service				
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources				
Reimbursed Positions				
Total Chief Human Resources Officer	\$ -	\$ -	\$ -	\$ -



OPERATING	FINE ARTS INITIATIVE GRANT	GEAR UP GRANT	HEAD START	HOMELESS EDUCATION
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education				
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				\$ 125,000
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ 125,000
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 165,391	\$ 300,381	\$ 6,620,923	\$ 125,000



OPERATING	JP HOYER EARLY CARE & EDUCATION GRANT	JP HOYER ENHANCEMENT GRANT	JROTC	MMSR STAFF DEVELOPMENT GRANT
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Web Services				
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				
Curriculum and Instruction Office				
Academic Programs Office				
ESOL - English for Speakers of Other Languages				
Fine Arts				
Early Childhood Education	\$ 323,333	\$ 100,000		\$ 192,498
Enrichment and Specialty Programs / America's Choice				
Reading / English Language Arts				
Head Start				
Total Chief Academic Officer	\$ 323,333	\$ 100,000	\$ -	\$ 192,498
Alternative Programs				
Business Education				
Career Education Office				
Experiential Learning				
Family and Consumer Sciences				
Technical Academies				
JROTC			\$ 5,558,948	
Vocational Support Services				
Evening High School				
Head Start				
Total High School Consortium	\$ -	\$ -	\$ 5,558,948	\$ -
Chief Accountability Officer				
Grants Office				
Testing				
Research and Evaluation				
School Improvement				
Organizational Development				
Title I				
Title V Office				
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents - Region 3				
Regional Assistant Superintendents - Region 5				
Total Regional Assistant Superintendents				
School Operating Resources				
Total School Operating Resources	\$ -	\$ -	\$ -	\$ -
Chief Operating Officer for Supporting Services				
Maintenance				
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service				
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources				
Reimbursed Positions				
Total Chief Human Resources Officer	\$ -	\$ -	\$ -	\$ -



OPERATING	JP HOYER EARLY CARE & EDUCATION GRANT	JP HOYER ENHANCEMENT GRANT	JROTC	MMSR STAFF DEVELOPMENT GRANT
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education				
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 323,333	\$ 100,000	\$ 5,558,948	\$ 192,498



OPERATING	MSDE - PERSONNEL ASSIGNMENTS	OTHER RESTRICTED PROGRAMS	PG COMMUNITY TELEVISION - COMCAST	PROJECT LINC
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Web Services			\$ 75,000	
Total Superintendent of Schools	\$ -	\$ -	\$ 75,000	\$ -
Chief Academic Officer				
Curriculum and Instruction Office				
Academic Programs Office				
ESOL - English for Speakers of Other Languages				
Fine Arts				
Early Childhood Education				
Enrichment and Specialty Programs / America's Choice				
Reading / English Language Arts				
Head Start				
Total Chief Academic Officer	\$ -	\$ -	\$ -	\$ -
Alternative Programs				
Business Education				
Career Education Office				
Experiential Learning				
Family and Consumer Sciences				
Technical Academies				
JROTC				
Vocational Support Services				
Evening High School				
Even Start				
Total High School Consortium	\$ -	\$ -	\$ -	\$ -
Chief Accountability Officer				
Grants Office				
Testing				
Research and Evaluation				
School Improvement				
Organizational Development				
Title I				
Title V Office				
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ -
Regional Assistant Superintendents - Region 3				
Regional Assistant Superintendents - Region 5				
Total Regional Assistant Superintendents				
School Operating Resources		\$ 17,395,179		
Total School Operating Resources	\$ -	\$ 17,395,179	\$ -	\$ -
Chief Operating Officer for Supporting Services				
Maintenance				
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service				
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources				
Reimbursed Positions	\$ 743,979			
Total Chief Human Resources Officer	\$ 743,979	\$ -	\$ -	\$ -



OPERATING	MSDE - PERSONNEL ASSIGNMENTS	OTHER RESTRICTED PROGRAMS	PG COMMUNITY TELEVISION - COMCAST	PROJECT LINC
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education				
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				
Total Chief Administrator for Student Services	\$ -	\$ -	\$ -	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 743,979	\$ 17,395,179	\$ 75,000	\$ -



OPERATING	READING FIRST	RECONSTITUTION ELIGIBLE SCHOOLS/SCHOOLS IN IMPROVEMENT	SASS INITIATIVE	SCHOOL RECOGNITION AWARDS
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Web Services				
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				
Curriculum and Instruction Office				
Academic Programs Office				
ESOL - English for Speakers of Other Languages				
Fine Arts				
Early Childhood Education				
Enrichment and Specialty Programs / America's Choice				
Reading / English Language Arts	\$ 1,918,267			
Head Start				
Total Chief Academic Officer	\$ 1,918,267	\$ -	\$ -	\$ -
Alternative Programs				
Business Education				
Career Education Office				
Experiential Learning				
Family and Consumer Sciences				
Technical Academies				
JROTC				
Vocational Support Services				
Evening High School				
Even Start				
Total High School Consortium	\$ -	\$ -	\$ -	\$ -
Chief Accountability Officer				
Grants Office				
Testing				
Research and Evaluation				
School Improvement		\$ 1,492,370		
Organizational Development				
Title I				
Title V Office				
Total Chief Accountability Officer	\$ -	\$ 1,492,370	\$ -	\$ -
Regional Assistant Superintendents - Region 3				
Regional Assistant Superintendents - Region 5				
Total Regional Assistant Superintendents				
School Operating Resources		\$ 1,928,302		\$ 27,000
Total School Operating Resources	\$ -	\$ 1,928,302	\$ -	\$ 27,000
Chief Operating Officer for Supporting Services				
Maintenance				
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service				
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources				
Reimbursed Positions				
Total Chief Human Resources Officer	\$ -	\$ -	\$ -	\$ -



OPERATING	READING FIRST	RECONSTITUTION ELIGIBLE SCHOOLS/SCHOOLS IN IMPROVEMENT	SASS INITIATIVE	SCHOOL RECOGNITION AWARDS
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office				
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ -	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education			\$ 2,000	
Director of Special Education				
Psychological Services				
Special Education - Compliance Office				
Special Education - Data Management Office				
Special Education - Early Childhood Programs				
Special Education - K-12 Services				
Special Education - Nonpublic Education				
Special Education - Support Services				
Homeless Education				
Total Chief Administrator for Student Services	\$ -	\$ -	\$ 2,000	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 1,918,267	\$ 3,420,672	\$ 2,000	\$ 27,000



OPERATING	SPECIAL EDUCATION GRANTS	TECHNOLOGY GRANTS	TITLE I - NEGLECT & DELINQUENT PROGRAM	TITLE I - SCHOOL IMPROVEMENT PROGRAM
Board of Education				
Internal Audit				
Total Board of Education	\$ -	\$ -	\$ -	\$ -
Superintendent of Schools				
Publicity and Publications Office				
General Counsel				
Television Resources and Web Services				
Total Superintendent of Schools	\$ -	\$ -	\$ -	\$ -
Chief Academic Officer				
Curriculum and Instruction Office				
Academic Programs Office				
ESOL - English for Speakers of Other Languages				
Fine Arts				
Early Childhood Education				
Enrichment and Specialty Programs / America's Choice				
Reading / English Language Arts				
Head Start				
Total Chief Academic Officer	\$ -	\$ -	\$ -	\$ -
Alternative Programs				
Business Education				
Career Education Office				
Experiential Learning				
Family and Consumer Sciences				
Technical Academies				
JROTC				
Vocational Support Services				
Evening High School				
Even Start				
Total High School Consortium	\$ -	\$ -	\$ -	\$ -
Chief Accountability Officer				
Grants Office				
Testing				
Research and Evaluation				
School Improvement				
Organizational Development				
Title I				\$ 2,179,830
Title V Office				
Total Chief Accountability Officer	\$ -	\$ -	\$ -	\$ 2,179,830
Regional Assistant Superintendents - Region 3	\$ 104,734			
Regional Assistant Superintendents - Region 5	\$ 113,948			
Total Regional Assistant Superintendents	\$ 218,682	\$ -	\$ -	\$ -
School Operating Resources	\$ 19,731,729			
Total School Operating Resources	\$ 19,731,729	\$ -	\$ -	\$ -
Chief Operating Officer for Supporting Services				
Maintenance	\$ 155,000			
Planning and Architectural Services				
Food and Nutrition Services				
Transportation and Central Garage Service	\$ 65,969			
Total Chief Operating Officer for Supporting Services	\$ 220,969	\$ -	\$ -	\$ -
Chief Human Resources Officer				
Director of Human Resources				
Reimbursed Positions				
Total Chief Human Resources Officer	\$ -	\$ -	\$ -	\$ -



OPERATING	SPECIAL EDUCATION GRANTS	TECHNOLOGY GRANTS	TITLE I - NEGLECT & DELINQUENT PROGRAM	TITLE I - SCHOOL IMPROVEMENT PROGRAM
Chief Information Officer				
Technology Training-Instructional Technology				
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -
Chief Financial Officer				
Budget and Management Services				
PGCPS District Wide Cost Center - Budget				
Financial Services				
Medicaid Office	\$ 534,148			
Payroll				
Purchasing and Supply				
Fiscal Compliance and Quality Assurance				
Total Chief Financial Officer	\$ 534,148	\$ -	\$ -	\$ -
Chief Administrator for Student Services				
Student Services				
Family and Community Outreach				
New Schools and Charter Schools				
Student Affairs/Safe and Drug Free Schools/Character Education				
Director of Special Education	\$ 234,763			
Psychological Services	\$ 636,076			
Special Education - Compliance Office	\$ 120,562			
Special Education - Data Management Office	\$ 138,665			
Special Education - Early Childhood Programs	\$ 472,484			
Special Education - K-12 Services	\$ 3,303,085			
Special Education - Nonpublic Education	\$ 490,215			
Special Education - Support Services	\$ 4,752,634			
Homeless Education				
Total Chief Administrator for Student Services	\$ 10,148,484	\$ -	\$ -	\$ -
Other Fixed Charges				
Total Other Fixed Charges	\$ -	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 30,854,012	\$ -	\$ -	\$ 2,179,830



OPERATING	TOBACCO PREVENTION PROGRAM	THE BROAD CENTER RESIDENCY MANAGEMENT GRANT	TOTALS
Board of Education			\$ -
Internal Audit			\$ -
Total Board of Education	\$ -	\$ -	\$ -
Superintendent of Schools			\$ -
Publicity and Publications Office			\$ -
General Counsel			\$ -
Television Resources and Web Services			\$ 75,000
Total Superintendent of Schools	\$ -	\$ -	\$ 75,000
Chief Academic Officer			\$ -
Curriculum and Instruction Office			\$ -
Academic Programs Office			\$ 5,959,715
ESOL - English for Speakers of Other Languages			\$ 2,428,789
Fine Arts			\$ 165,391
Early Childhood Education			\$ 615,831
Enrichment and Specialty Programs / America's Choice			\$ -
Reading / English Language Arts			\$ 1,918,267
Head Start			\$ 6,620,923
Total Chief Academic Officer	\$ -	\$ -	\$ 17,708,916
Alternative Programs			\$ 900,554
Business Education			\$ 427,204
Career Education Office			\$ 160,544
Experiential Learning			\$ 55,530
Family and Consumer Sciences			\$ 361,617
Technical Academies			\$ 449,775
JROTC			\$ 5,558,948
Vocational Support Services			\$ 292,923
Evening High School			\$ -
Even Start			\$ -
Total High School Consortium	\$ -	\$ -	\$ 8,207,095
Chief Accountability Officer			\$ -
Grants Office			\$ -
Testing			\$ -
Research and Evaluation			\$ 105,672
School Improvement			\$ 1,492,370
Organizational Development			\$ 345,084
Title I			\$ 13,573,984
Title V Office			\$ -
Total Chief Accountability Officer	\$ -	\$ -	\$ 15,517,110
Regional Assistant Superintendents - Region 3			\$ 104,734
Regional Assistant Superintendents - Region 5			\$ 113,948
Total Regional Assistant Superintendents	\$ -	\$ -	\$ 218,682
School Operating Resources			\$ 54,353,880
Total School Operating Resources	\$ -	\$ -	\$ 54,353,880
Chief Operating Officer for Supporting Services			\$ -
Maintenance			\$ 155,000
Planning and Architectural Services			\$ -
Food and Nutrition Services			\$ -
Transportation and Central Garage Service			\$ 65,969
Total Chief Operating Officer for Supporting Services	\$ -	\$ -	\$ 220,969
Chief Human Resources Officer			\$ -
Director of Human Resources			\$ 241,670
Reimbursed Positions			\$ 743,979
Total Chief Human Resources Officer	\$ -	\$ -	\$ 985,649



OPERATING	TOBACCO PREVENTION PROGRAM	THE BROAD CENTER RESIDENCY MANAGEMENT GRANT	TOTALS
Chief Information Officer		\$ 90,000	\$ 90,000
Technology Training-Instructional Technology			\$ 247,342
Total Chief Information Officer	\$ -	\$ 90,000	\$ 337,342
Chief Financial Officer			\$ -
Budget and Management Services			\$ -
PGCPS District Wide Cost Center - Budget			\$ -
Financial Services			\$ -
Medicaid Office			\$ 534,148
Payroll			\$ -
Purchasing and Supply			\$ -
Fiscal Compliance and Quality Assurance			\$ -
Total Chief Financial Officer	\$ -	\$ -	\$ 534,148
Chief Administrator for Student Services			\$ -
Student Services			\$ -
Family and Community Outreach			\$ -
New Schools and Charter Schools			\$ -
Student Affairs/Safe and Drug Free Schools/Character Education	\$ 16,000		\$ 656,815
Director of Special Education			\$ 234,763
Psychological Services			\$ 636,076
Special Education - Compliance Office			\$ 120,562
Special Education - Data Management Office			\$ 138,665
Special Education - Early Childhood Programs			\$ 472,484
Special Education - K-12 Services			\$ 3,303,085
Special Education - Nonpublic Education			\$ 490,215
Special Education - Support Services			\$ 4,752,634
Homeless Education			\$ 125,000
Total Chief Administrator for Student Services	\$ 16,000	\$ -	\$ 10,930,299
Other Fixed Charges			\$ -
Total Other Fixed Charges	\$ -	\$ -	\$ -
Total Restricted Grants by Program:	\$ 16,000	\$ 90,000	\$ 109,089,090

Revenue 10 Year History

	FY 1999 Approved	FY 2000 Approved *	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved **
REVENUE SOURCE					
Fund Balance	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -
Federal Sources	\$ 2,350,000	\$ 5,350,000	\$ 5,362,000	\$ 562,000	\$ 562,000
State Sources	\$ 370,546,316	\$ 386,478,520	\$ 405,855,671	\$ 412,231,447	\$ 469,147,462
Board Sources	\$ 10,665,000	\$ 10,731,514	\$ 10,805,000	\$ 11,262,319	\$ 9,667,906
County Sources	\$ 421,714,100	\$ 436,858,200	\$ 458,988,100	\$ 458,963,917	\$ 493,344,842
Restricted	\$ 39,627,784	\$ 44,673,366	\$ 61,123,962	\$ 117,034,317	\$ 135,836,390
TOTAL REVENUE	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733	\$ 1,002,154,000	\$ 1,108,558,600

	FY 2004 Approved ***	FY 2005 Approved	FY 2006 Estimated****	FY 2007 Estimated	FY 2008 Estimated *****
REVENUE SOURCE					
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

* Includes \$8,000,000 supplemental appropriation approved on April 25, 2000.

**Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.

***Includes \$7,086,070 supplemental appropriation approved on September 14, 2004

****Includes \$4,340,000 supplemental appropriation approved on November 29, 2005

*****Includes \$30,426,299 supplemental appropriation requested on November 15, 2007

Budget 10 Year History

	FY 1999 Approved	FY 2000 Approved*	FY 2001 Approved	FY 2002 Approved	FY 2003 Approved **
EXPENDITURES BY CATEGORY					
Administration	\$ 20,083,500	\$ 29,219,600	\$ 29,168,700	\$ 31,739,328	\$ 27,501,913
Instructional Salaries	\$ 351,009,900	\$ 356,892,900	\$ 375,264,381	\$ 394,343,864	\$ 445,547,530
Mid-Level Administration	\$ 53,848,600	\$ 55,710,700	\$ 61,723,300	\$ 70,572,529	\$ 75,864,441
Textbooks and Instructional Supplies	\$ 25,935,800	\$ 27,401,300	\$ 30,985,542	\$ 40,278,047	\$ 31,486,532
Other Instructional Costs	\$ 18,555,800	\$ 19,226,300	\$ 21,106,100	\$ 18,479,595	\$ 22,297,192
Student Personnel Services	\$ 6,113,400	\$ 6,425,000	\$ 8,285,700	\$ 6,184,674	\$ 6,693,669
Health Services	\$ 4,651,000	\$ 6,431,600	\$ 7,154,500	\$ 7,595,843	\$ 8,386,745
Student Transportation Services	\$ 51,011,000	\$ 51,713,500	\$ 56,604,500	\$ 57,717,153	\$ 71,432,029
Operation Plant Services	\$ 58,581,100	\$ 59,599,400	\$ 60,936,000	\$ 66,640,032	\$ 73,541,836
Maintenance of Plant	\$ 20,486,500	\$ 19,171,200	\$ 26,337,700	\$ 24,282,488	\$ 22,582,273
Fixed Charges	\$ 124,759,400	\$ 130,091,000	\$ 131,943,310	\$ 150,682,136	\$ 168,875,631
Community Services	\$ 1,052,600	\$ 1,172,900	\$ 1,000,400	\$ 936,699	\$ 978,051
Food Services Subsidy	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education	\$ 108,814,600	\$ 121,036,200	\$ 131,624,600	\$ 132,701,612	\$ 153,370,758
Total Expenditures	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733	\$ 1,002,154,000	\$ 1,108,558,600

EXPENDITURES BY OBJECT					
Salaries and Wages	\$ 589,377,725	\$ 617,135,898	\$ 654,601,656	\$ 680,691,673	\$ 761,964,149
Fringe Benefits	\$ 115,531,737	\$ 118,016,989	\$ 119,514,967	\$ 136,928,946	\$ 157,209,465
Contracted Services	\$ 69,456,313	\$ 71,902,144	\$ 89,720,821	\$ 87,754,601	\$ 98,574,420
Supplies and Materials	\$ 35,454,575	\$ 38,200,308	\$ 41,667,687	\$ 48,139,326	\$ 43,984,015
Other Operating Costs	\$ 30,418,705	\$ 28,823,483	\$ 27,397,281	\$ 36,800,153	\$ 33,513,827
Additional & Replacement Equipment	\$ 4,664,145	\$ 10,012,778	\$ 9,232,321	\$ 11,839,301	\$ 13,312,724
Total Expenditures	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733	\$ 1,002,154,000	\$ 1,108,558,600

	FY 2004 Approved ***	FY 2005 Approved	FY 2006 Estimated****	FY 2007 Actual	FY 2008 Estimated *****
EXPENDITURES BY CATEGORY					
Administration	\$ 30,646,833	\$ 40,500,460	\$ 38,331,378	\$ 51,025,205	\$ 58,790,862
Instructional Salaries	\$ 473,399,575	\$ 451,602,303	\$ 506,258,345	\$ 525,388,961	\$ 594,164,472
Mid-Level Administration	\$ 86,424,186	\$ 89,121,514	\$ 104,318,873	\$ 108,393,929	\$ 129,869,575
Textbooks and Instructional Supplies	\$ 27,282,468	\$ 26,302,206	\$ 38,406,852	\$ 28,902,109	\$ 49,082,783
Other Instructional Costs	\$ 21,215,166	\$ 33,323,095	\$ 33,567,864	\$ 42,411,215	\$ 57,208,646
Student Personnel Services	\$ 6,824,948	\$ 6,195,097	\$ 7,375,016	\$ 6,785,584	\$ 25,040,880
Health Services	\$ 9,922,907	\$ 8,877,961	\$ 10,250,337	\$ 11,952,678	\$ 15,125,124
Student Transportation Services	\$ 67,555,155	\$ 86,266,299	\$ 92,629,847	\$ 90,041,704	\$ 96,187,787
Operation of Plant	\$ 82,414,351	\$ 87,556,498	\$ 104,880,024	\$ 108,663,552	\$ 122,893,136
Maintenance of Plant	\$ 20,941,615	\$ 25,393,840	\$ 29,937,426	\$ 36,557,283	\$ 33,322,044
Fixed Charges	\$ 181,793,486	\$ 201,531,474	\$ 225,711,957	\$ 235,490,619	\$ 259,584,773
Community Services	\$ 974,126	\$ 153,790	\$ 1,452,314	\$ 2,342,895	\$ 2,769,543
Food Services Subsidy	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 7,500,000	\$ 10,995,038
Capital Outlay	\$ -	\$ -	\$ 450,000	\$ 582,072	\$ 1,013,036
Special Education	\$ 167,926,154	\$ 162,342,335	\$ 185,588,467	\$ 208,297,588	\$ 229,590,200
Total Expenditures	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,464,335,394	\$ 1,685,637,899

EXPENDITURES BY OBJECT					
Salaries and Wages	\$ 816,870,219	\$ 797,648,585	\$ 901,050,330	\$ 951,437,427	\$ 1,103,124,913
Fringe Benefits	\$ 170,054,307	\$ 192,466,145	\$ 214,650,433	\$ 221,174,462	\$ 243,466,272
Contracted Services	\$ 97,582,231	\$ 120,482,164	\$ 133,494,773	\$ 161,279,675	\$ 181,651,669
Supplies and Materials	\$ 39,434,293	\$ 40,381,076	\$ 53,934,130	\$ 49,234,196	\$ 70,113,597
Other Operating Costs	\$ 39,933,086	\$ 45,762,018	\$ 69,025,954	\$ 60,225,504	\$ 66,611,448
Additional & Replacement Equipment	\$ 13,446,834	\$ 24,426,884	\$ 9,003,080	\$ 20,984,130	\$ 20,670,000
Total Expenditures	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700	\$ 1,464,335,394	\$ 1,685,637,899

* Includes \$8,000,000 supplemental appropriation approved on April 25, 2000.
 ** Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.
 *** Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.
 **** Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.
 ***** Includes \$30,426,299 supplemental appropriation requested on November 15, 2007.

Pupil Population 10 Year History

	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual
<u>FULL TIME</u>					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	9,091	8,915	8,757	8,918	8,915
Elementary Grades 1 to 6	62,571	63,527	64,064	63,702	62,999
Secondary Grades 7 to 12	54,781	55,332	57,197	58,546	60,828
Special Education Centers	956	727	740	745	712
Total Regular and Special Ed	127,399	128,501	130,758	131,911	133,454
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	850	866	629	537	659
Extended Elem. Education	848	904	981	1,100	1,095
Montessori	88	171	133	219	203
Special Education	955	1,068	1,209	1,078	1,338
Nonpublic Schools for Handicapped	663	717	717	976	1,019
Total Other Programs	3,404	3,726	3,669	3,910	4,314
<u>PART - TIME</u>					
Summer School:					
Regular Elementary and Secondary	4,808	4,330	4,330	2,999	2,987
Handicapped Programs	1,391	1,802	1,802	2,308	1,676
Total Summer School	6,199	6,132	6,132	5,307	4,663
Evening High School	3,660	3,660	3,660	1,016	2,202
Adult Education	6,050	6,050	6,050	6,050	7,165
Home and Hospital Teaching	1,902	1,987	1,987	1,025	1,100
Total Part Time	11,612	11,697	11,697	8,091	10,467
Total Number of Students	148,614	150,056	152,256	149,219	152,898
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	<u>\$ 6,170</u>	<u>\$ 6,444</u>	<u>\$ 6,794</u>	<u>\$ 7,278</u>	<u>\$ 7,789</u>
Cost Per Pupil Pre-K-12	<u>\$ 6,117</u>	<u>\$ 6,368</u>	<u>\$ 6,711</u>	<u>\$ 7,211</u>	<u>\$ 7,678</u>

Note: MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the data above.

Pupil Population 10 Year History, continued

	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	0	0	0
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	1,361	2,120	2,465	3,366	3,979
Montessori	210	206	202	213	252
Special Education	1,389	1,720	1,391	1,153	1,363
Nonpublic Schools for Handicapped	1,437	1,514	1,591	1,213	1,150
Total Other Programs	5,080	6,496	6,525	6,831	7,791
PART-TIME					
Summer School					
Regular Elementary and Secondary	3,069	3,502	3,701	3,448	4,545
Handicapped Programs	1,773	1,862	1,862	1,871	2,502
Total 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	0
Home and Hospital Teaching	1,350	1,350	1,350	800	800
Total Part Time	11,040	11,131	11,481	7,038	2,554
Total Number of Students	154,562	154,960	151,960	144,630	140,520
COST PER PUPIL					
Cost Per Pupil K-12	<u>\$ 7,837</u>	<u>\$ 8,408</u>	<u>\$ 9,834</u>	<u>\$ 11,334</u>	<u>\$ 12,766</u>
Cost Per Pupil Pre-K-12	<u>\$ 7,692</u>	<u>\$ 8,238</u>	<u>\$ 9,696</u>	<u>\$ 10,963</u>	<u>\$ 12,244</u>

Note: MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the data above.

School Facilities 10 Year History

	FY 1999 Actual as of 09/30/98	FY 2000 Actual as of 09/30/99	FY 2001 Actual as of 09/30/00	FY 2002 Actual as of 09/30/01	FY 2003 Actual as of 09/30/02
SCHOOL FACILITIES IN USE					
Grades K-3	2	2	2	2	
Grades K-4	1	1	1		
Grades K-5	3	3	3	8	7
Grades K-6	114	117	117	115	124
Grades K-8	1	1	1	1	4
Grades 4-6	1	1	1	1	
Grades 5-6					
Grades 5-8	1	1	1	1	
Grades 6-8	5	5	5	8	7
Grades 7-8	18	18	18	18	20
Grades 8-12					
Grades 9-12	22	22	23	24	24
Special Education Centers	9	9	9	9	9
Sub-Total	177	180	181	187	195
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES					
Green Valley Alternative MS and HS					
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	180	183	184	190	198

	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 9/30/2006	FY 2008 Actual as of 9/30/2007
SCHOOL FACILITIES IN USE					
Grades K-3					
Grades K-4					
Grades K-5	7	22	22	22	23
Grades K-6	124	108	109	109	109
Grades K-8	5	3	3	3	3
Grades 4-6					
Grades 5-6					
Grades 5-8					
Grades 6-8	6	13	13	13	13
Grades 7-8	20	13	14	14	14
Grades 8-12					
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
E. A. Poe Alternative ES				1	1
Green Valley Alternative MS and HS		1	1	1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	198	196	198	200	201

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User Guide

INTRODUCTION: The Board of Education of Prince George's County, Maryland (the "Board") is an elected body corporate and political established under Maryland law to provide public education to children residing within Prince George's County, Maryland (the "County"). There are nine voting members on the Board who are elected by the citizens of Prince George's County to four-year terms, and a tenth student member with limited voting privileges who is elected annually by the Prince George's Regional Association of Student Governments. Funding is primarily received from County, State and Federal sources.

The Superintendent, created by House Bill 949, is appointed by the Board of Education and is responsible for the overall administration and day-to-day operations of the Prince George's County public school system. The Superintendent reports to the Board and also serves as the Prince George's County Board secretary and treasurer.

The Board is considered a component unit of the County for financial reporting based on the following criteria: (1) the County Council of Prince George's County, Maryland (the "County Council") is responsible for approving the Board's budget and establishing spending limitations; (2) the County Council is responsible for levying and collecting taxes and distributing the funds to the Board; and (3) the Board itself cannot incur bonded indebtedness, but the County can and does issue bonds in support of the Board's operations. The school system, county and state budget year (also called "fiscal year") operates from July 1 to June 30. For example, Fiscal Year (FY 2009) runs from July 1, 2008 through June 30, 2009.

OPERATING BUDGET PROCESS - General Fund: Maryland law requires the Superintendent to prepare and present an annual operating budget that seeks "in every way . . . adequate funds from local authorities for the support and development of the public schools in the County."

Accordingly, the Superintendent holds hearings in October and November to receive public comment on educational priorities for the next budget year. The Superintendent prepares a budget and presents it to the Board of Education by mid December. The Board then holds public hearings during January. Once the hearings are concluded, the Board makes any changes to the Superintendent's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Superintendent's Budget proposal is conducted in public session after the public hearings have concluded. That budget is then presented to the County Executive by March 1.

The County Executive prepares the County's approved budget including recommendations for public school funding. The County Executive is required by the County Charter to hold a budget hearing before approving the County budget and another hearing after releasing it. The budget is submitted to the County Council by March 31. Maryland law requires the County Executive to indicate which major categories ("functions") of the Board's Requested Budget have been denied in whole or reduced in part and the reason for the denial or reduction where such occurs.

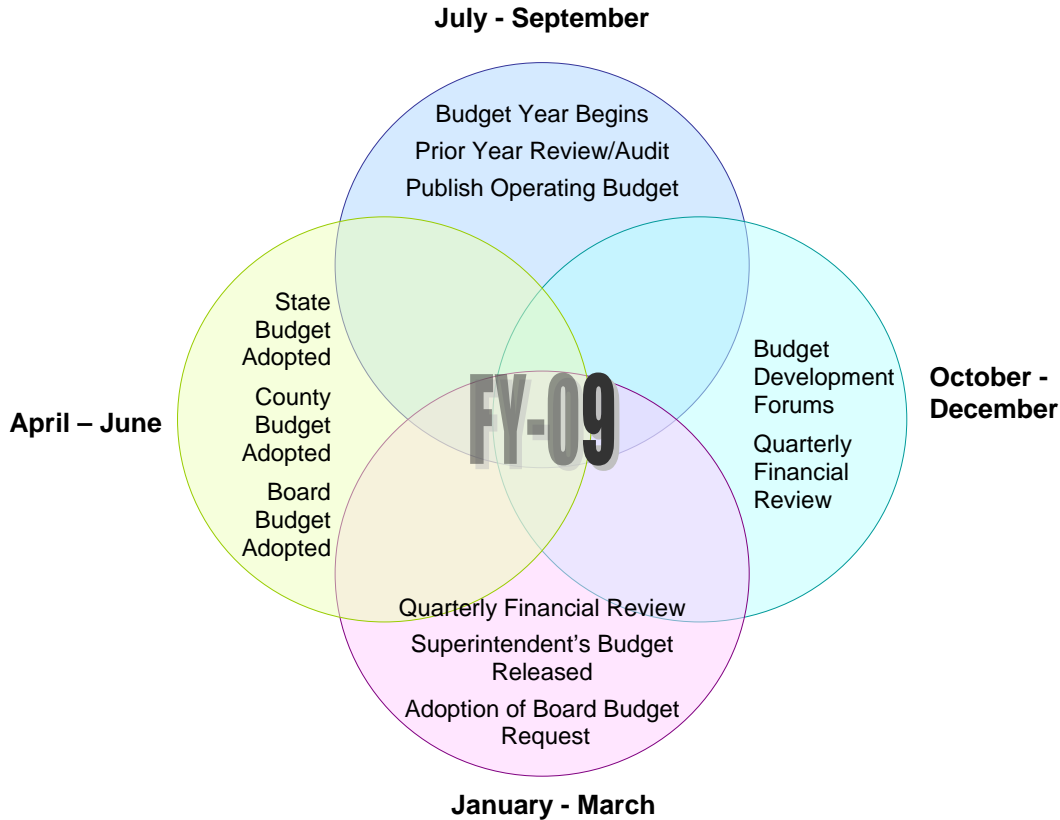
The County Council has the authority to realign funds within the total budget approved by the County Executive, but may not change the total. Increases in one area of the County budget must be offset by corresponding decreases elsewhere within the County budget.

The County Executive and the County Council have no authority to change specific line items within the Board's budget request. Actions are limited to major category totals of the Board's budget.

The County Council must adopt a budget for the County, including the Board of Education, by June 1. The Board then reconvenes in June to reconcile its budget request within approved funding levels, making needed changes by June 30.

If the Board's reconciliation actions require changes to major category totals from those approved by the Council, the Board submits a transfer request to the County Council requesting realignment of amounts accordingly within the total budget approved by the County Council. During the course of the fiscal year, revenues may exceed estimates as approved through the budget development process, generally from

restricted grant sources. If this should become necessary during the fiscal year, the Board must submit a request to the County Executive to "declare" the additional revenue by source for the Board of Education. The County Executive will submit the request to the County Council, who will then act upon the request.



The budget document includes three main sections as follows:

- **INTRODUCTION:** Provides an overview of the budget. Inclusive are the Transmittal Letter, Organization Chart, School Calendar, Program Highlights, *Bridge To Excellence Master Plan*, Major Changes, Five Year Operating Budget Projection, Expenditures (by Category, Object and Program), Revenue and Revenue Description and Assumptions, Restricted Program, Pupil Population, Staffing (by Function, Program and Program Type) and Capital Improvement Data.
- **PROGRAM AND SERVICES OVERVIEW:** Displays the full cost of a specific program regardless of the funding source. Amounts directly chargeable to a program are shown as "EXPENDITURES."
- **APPENDIX:** Contains the Non-Departmental Data, Restricted Grants (by Category and Program), and the 10 year history for Revenue, Budget, Pupil Population and School Facilities, the User Guide, Glossary and the Index to the document.

The FY 2009 budget consists of information covering four periods which are presented as "FY 2007 Actual," "FY 2008 Approved," "FY 2008 Estimated," and "FY 2009 Approved." The FY 2007 Actual column

represents the FY 2007 budget as adopted by the County Council on July 10, 2006. The FY 2008 Approved column represents the Board of Education's Approved spending on programs for FY 2008. The FY 2008 Estimated column reflects the projected spending levels for the fiscal year ending June 30, 2008. The FY 2009 Approved column represents the Board of Education's approved spending on programs for FY 2009.

The Program and Services Overview section includes information that each department has provided about their respective mission, program description, accomplishments, goals, and performance measures. This allows the reader to better understand the relationship of the department to the mission of the school system. In addition, each department page includes an expenditure table to show the budgetary resources under the direction of the budget account manager for the department. For the purpose of financial reporting in accordance with Government Accounting Standards Board (GASB) Statement 34, the school system's funds are classified as follows:

- Governmental Funds - General Fund, Capital Projects Fund, and Special Revenue Fund (Food and Nutrition Services)
- Proprietary Funds - Self-Insurance Fund (also categorized as an Internal Service Fund)
- Fiduciary Funds - School Activity Funds

The budgetary information for Capital Improvements, which is related to new and renovated buildings, equipment and major improvements to capital assets, is presented under a separate Capital Improvement Program Budget.

BUDGET PROCESS: The budget process is designed to improve decision-making and demonstrate actual commitment to achieve the goals established by the school system. These goals are established in the school district's *Bridge to Excellence Master Plan*. Account managers must be able to show linkages between their budget requests and the district's seven goals:

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

The FY 2009 budget process included input from all account managers. Budget guidance was issued to provide account managers with the tools necessary to submit all FY 2009 funding requirements. All budget requests that changed the FY 2008 Approved Budget were categorized in three major areas:

1. Exceptions which are additional resources over current funding in FY 2008 to maintain current service levels.
2. Base changes are mandatory changes that are required by law, support contract commitments and provide essential health/safety services.
3. Program Improvements which are additional resources over current funding to improve current service levels provide new programs and/or enhance services.

Budget submissions were reviewed and approved by a Budget Committee appointed by the Superintendent.

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

Five separate funds are utilized to account for the following activities:

- **General (Current Expense) Fund** – The General Fund (also known as the “Current Expense Fund”) accounts for all financial transactions in support of the educational process, which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget. The General Fund budget is prepared using the encumbrance method for budget accounting and is approved by the Board of Education and the Prince George’s County Council.
- **Capital Projects Fund** – The Capital Projects Fund accounts for all financial transactions relating to the **Capital Improvement Program (CIP)** that includes construction or major renovation of buildings and facilities, purchase and installation of related equipment, and other purchases of fixed assets not accounted for in other funds. The Capital Improvement Program operates under an annual budget legally adopted at the Prince George’s County level. (This budget is presented in a separate document.)
- **Food and Nutrition Services Fund** – The Food and Nutrition Service Fund, a special revenue fund, accounts for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs. This fund is dependent upon Federal and State subsidies to supplement and support the breakfast and lunch programs. Federal subsidies are the sole support of the child and adult nutrition care programs.
- **Self-Insurance Fund** – The Self Insurance Fund is a proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred. This fund is an internal service fund and accounts for activities relating to funding the Board’s Vehicle Liability and Group Life and Health Insurance programs. Services provided are exclusive to the Board and are distinguishable from activities provided by other funds.
- **School Activity Fund** – Each individual school maintains a School Activity Fund to account for cash resources of the various clubs, organizations and annual Board allotments. These agency funds are classified as fiduciary funds and are subject to annual review by the Board’s internal audit function.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES: The accounting policies of the Board conform to generally accepted accounting principles as applicable to State and Local government entities. The significant accounting policies applicable to the various Funds and Account Groups of the Board are outlined below.

- **GENERAL (CURRENT EXPENSE) FUND:**
 - **Budgetary Control** – The General Fund operates under a legally adopted, annual budget. The budget is subdivided into State mandated categories of expenditures including Administration, Instructional Salaries, Textbooks and Instructional Supplies, Other Instructional Costs, Pupil Personnel Services, Health Services, Pupil Transportation Services, School Plant Services, Maintenance of Plant Services, Fixed Charges, Community Services, Mid-Level Administration and Special Education. The legal level of budgetary control is at the category level. Board management may amend the budget by transferring funds within categories; the County Council must approve transfers among categories. Budgetary control is maintained at the various levels by the encumbrance of estimated purchase amounts prior to release of purchase orders to vendors. Purchase orders that result in an over-obligation of available balances are not released until

additional appropriations are made available. Open encumbrances are reported as reservations of fund balance. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

The Capital Projects Fund also operates under an annual budget legally adopted at the County level and is presented in a separate document.

- **Encumbrance Method of Accounting** – The Board’s legal budget for the General Fund is prepared using the encumbrance method of accounting. Under this method, commitments such as purchase orders and contracts are recorded or accrued as expenditures when liabilities are incurred for goods received or services rendered. When the actual expenditure takes place, the accounts are adjusted for any difference between the actual expenditure and the commitment previously recorded. Any outstanding commitments at the end of the fiscal year are reserved in the fund balance.
- **Restricted Revenues** – The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues of these activities are recognized when funds are expended for the purposes of the grant award. Accordingly, funds received for grant activities for which expenditures have not yet been made are recorded as deferred revenue.
- **CAPITAL PROJECTS FUND:** The Capital Projects Fund is maintained on a modified accrual basis and operates under an annual budget legally adopted at the Prince George’s County level. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the County and State Government. Approved County funded projects are to be paid through proceeds of County School Construction Bond sales and reimbursed to the Board for approved capital project expenditures. Periodically, the Board enters into lease purchase agreements to fund large expenditures for school buses, utility vehicles and major durable equipment that are reported as part of the Capital Projects Fund. Due to the length of time required for production between ordering and receiving these items, a portion of the expenditures related to these items occurs in the fiscal year preceding the agreement.
- **FOOD AND NUTRITION SERVICES FUND:** The Food and Nutrition Services Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the State and Federal Government. The measurement focus for the Food and Nutrition Services Fund is on changes in net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.
- **SELF INSURANCE FUND:**
 - **Group Life, Health and Vehicle** – The Board is self-insured for group health and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters. Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an “aggregate claims target.” Administrative costs,

such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance.

During 1995, the Board entered into a new agreement with a commercial insurance carrier to provide group health, vision and prescription insurance for Board employees. Employees may also participate with another commercial insurance carrier to obtain dental insurance. The Board has accounted for costs related to the insurance in the Group Life and Health Self Insurance Fund since July 1, 1986, the date at which this Fund was established. Charges are made to other Funds and employees for the respective share of the cost in amounts that are planned to match estimated claims and administrative costs of providing this program.

- **SCHOOL ACTIVITY FUNDS:** These funds account for all money raised in the name of schools or for school organizations, money collected from students, and all money collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School Activity Funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board's Internal Audit Department. The students and community populations generate the majority of the cash receipts which flows through the School Activity Funds. The balance originates from the Board's General Fund.
- **CAPITAL ASSETS:** Expenditures of the Capital Projects Fund, as well as purchases of major durable equipment charged to the General and Food and Nutrition Services funds, are capitalized in accordance with the school system's capitalization policy and reported in the statement of Net Assets (one of the two school system-wide financial statements). Land, buildings, site improvements, vehicles, equipment and construction-in-progress with an initial cost of \$5,000 or more and estimated useful lives in excess of one year are classified as capital assets. Capital assets are recorded at historical cost when the value is known and at estimated historical cost when the actual acquisition cost is not known. Depreciation is calculated using the straight-line method.
- **GENERAL LONG – TERM LIABILITIES:** The liability for: (1) accumulated unused leave entitlement granted by the Board; (2) conditional purchase and lease purchase agreements for school bus and non-bus vehicles, computer, security, energy management, communications, print shop and other major durable equipment; and (3) estimated long-term liability to the County Risk Management Fund (RMF) for Workers' Compensation contributions, are reported in the school system's Statement of Net Assets. Currently, there is not a legal limit for debt incurred by the Board, but contracts that would obligate resources beyond the end of the fiscal year must be approved by the Board of Education.

Acknowledgements

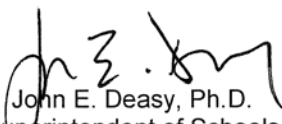
The development of the Board of Education Approved Operating Budget for Fiscal Year 2009 was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County Public Schools community. Their efforts were invaluable. With a focus on the priorities established in the *Bridge to Excellence Master Plan*, the budget plan seeks to provide a quality education for all students.

While many school system staff were involved in the development and adoption of this budget, the Director and staff of the Department of Budget and Management Services deserve special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

BUDGET AND MANAGEMENT SERVICES STAFF

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Caren Thorne, Administrative Specialist
Danyelle Washington, Budget Technician

Colby R. White, Ed.D., Coordinating Supervisor
Matthew Stanski, Interim Director


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

Definition of Functions

Administration (201): Funds activities associated with the regulation, direction and control of the school system. Includes personnel such as the superintendent, deputy superintendent, other professional staff, secretaries and clerks, and offices such as Executive Administration, Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources.

Mid-Level Administration (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.

Instructional Salaries & Wages (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).

Textbooks and Instructional Supplies (204): Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.

Other Instructional Costs (205): Funds rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.

Special Education (206): Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Psychological Services, Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.

Student Personnel Services (207): Funds activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community. Includes personnel such as pupil personnel workers, specialists, and secretaries and clerks; and programs such as the Appeals Office, Guidance Services, Family and Community Outreach, Interscholastic Athletics, Business Partnerships, Student Affairs/ Safe and Drug Free Schools.

Health Services (208): Funds personnel such as nurses and aides. Includes physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services.

Student Transportation Services (209): Funds activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extra-curricular activities. Includes personnel such as bus drivers and bus aides. Includes activities concerned with the conveyance of students between home, school, and school activities.

Operation of Plant (210): Funds activities concerned with keeping the physical building clean and ready for daily use. Includes personnel such as custodians and security professionals.

Maintenance of Plant (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.

Fixed Charges (212): FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

Food Services Subsidy (213): Additional funds necessary to support the operation of the Food Services Program.

Community Services (214): Includes activities that are provided by the school system for the community other than for public school activities.

Capital Outlay (215): Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

Definition of Objects

Salaries and Wages: Salaries for all Full-time and Part-time personnel including temporaries and substitutes.

Fringe Benefits: FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

Contracted Services: Funds for rental of buildings, advertising, contracted services, catering, and printing.

Supplies & Materials: Funds textbooks, library books, office supplies, awards, postage, testing supplies and materials.

Other Operating Costs: Funds utilities, telephones, bank fees, dues, subscriptions, and meeting expenses.

Additional and Replacement Equipment: Funds athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.

Glossary

AIS – Administrative Information System

AIS-ERP – Administrative Information System – Enterprise Resource Planning

ALT-MSA – Alternate Maryland School Assessment

AYP – Adequate Yearly Progress

Appropriation – Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.

BASELP – Before and After-School Extended Learning Programs

BOE – Board of Education of Prince George's County, Maryland

Bridge To Excellence Master Plan (Master Plan) – Provides a long-range action plan to guide the system in preparing students for successful citizenry in the twenty-first century. The plan reflects the mission of the school system and addresses the system's priority goals.

CCF – Children Come First - Established in FY 2007 by the Superintendent of Schools, *Children Come First* are a set of initiatives designed to increase student achievement by raising the level of rigor in classrooms. These improvements are Advanced Placement/SAT, International Baccalaureate, Pupil Personnel Workers and Guidance, Parent and Community Engagement, High School Assessments, Intensive Support and Intervention Schools (ISIS), Library Media Centers, Third Phase HR Recruitment and Retention, and Regional High School Consortium.

CFO – Chief Financial Officer

CIO – Chief Information Officer

Category – Also known as State Category or Function. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as Administration, Instruction, Maintenance and Special Education.

County – Refers to Prince George's County government.

CIP – Capital Improvement Program budget is a multi-year plan for the provision of the school system's capital facility and infra-structure needs.

CIEP – Community Individualized Education Plan

CLE – Contextual Learning Environments

CLM – Class Level Membership

COMAR – Code of Maryland Regulations

CRI – Community Referenced Instruction

CRT – Criterion Referenced Test

CSEP – Comprehensive Special Education Programs

CTE – Career and Technical Education

DJS – Department of Juvenile Justice

DSS – Department of Social Services

EEEP – Extended Elementary Education Program

EEOC – Equal Employment Opportunity Commission

ELL – English Language Learners

ELO – Extended Learning Opportunities

ESOL/LMP – English for Speakers of Other Languages/Language Minority Program provides English language and cultural support legally required of a local educational agency for non and limited English proficient students.

ESY – Extended School Year

Expenditure Recovery – Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).

FACTS – Foundation for Automotive and Construction Technology

Fiscal Year (FY) – Reference to a 12-month budget/accounting year which extends from July-June.

Fixed Charges – Charges of a generally recurrent nature which are not readily allocable to other expenditure categories.

FTE – Full-Time Equivalent is a method of equating less than full-time employees in permanent positions to a full time basis.

GAAP – Generally Accepted Accounting Principles

GCEI – Geographic Cost of Education Index

GEAR UP – Gaining Early Awareness and Readiness for Undergraduate Programs

GED – General Education Development

GFOA – Government Finance Officers Association

GPS – Global Positioning System

HQT – Highly Qualified Teacher

HRIS – Human Resource Information System

HSA – High School Assessment

IAC – Interagency Committee on School Construction (State of Maryland)

IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Program

IFSP – Individualized Family Service Plan

Internal Services Fund – A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of the governmental unit on a cost-reimbursement basis.

IPAS – Increase Proficiency for All Students

ISGO – International Student Guidance Office

ISIS – Intensive Support and Intervention Schools

JROTC – Junior Reserve Officer Training Corps

LAN – Local Area Network

LEA – Local Education Agency

LEP – Limited English Proficiency

LRE – Least Restrictive Environment

MOE – Maintenance of Effort – State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year.

MSA – Maryland State Assessment

MSDE – Maryland State Department of Education

NASP – National Association of School Psychologists

NCLB – *No Child Left Behind Act* – Education reform designed to improve student achievement and change the culture of America's schools.

NIMS – National Incident Management Systems

NHQT – Not Highly Qualified Teacher

Object – Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.

Operating Budget – A comprehensive fiscal plan for the financing of operating programs for a single fiscal year.

PCAB – Parent Community Advisory Board

PGCPS – Prince George's County Public Schools

PLUS – Preparing Leadership for Urban Schools

PR – Priority Rank

PSAT – Practice Scholastic Assessment Test

PSB – Public Sector Budgeting module will provide the business side of the organization with tools to more easily manage finances.

PSSS – Preliminary SAT Scoring Services

Restricted – Grant appropriations that are usually federal or state and require, as a condition of receiving the funds, that the Board of Education comply with conditions imposed by the grantor.

Revolving Fund – A type of fund used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).

RICA – Regional Institute for Children and Adolescents

SAP – Student Assistance Programs

SAT – Scholastic Assessment Test

SIS – Student Information System

SOR – School Operating Resources

SWOT – Strengths, Weaknesses, and Other Threats

TAG – Talented and Gifted Program

TAP – Test of Achievement and Proficiency

Thornton Commission – *The Bridge to Excellence in Public Schools Act HB-856*, enacted by the Maryland General Assembly in April 2002. The Act was based on recommendations of the Commission on Education, Finance, Equity, and Excellence (“The Thornton Commission”), which conducted a two-year study of the State’s education financing and accountability systems to ensure equitable and adequate funding for public schools.

TIFA – Technology Inclusion for All

TRIM – Tax Reform Initiative by Marylanders limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.

Unit Funding – Distributes funds to individual schools based upon the total amount of money that is approved in the budget and the number of teachers that are assigned to the school through the staffing formula.

Unrestricted – Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.

WAN – Wide Area Network

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