



Prince George's County Public Schools

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

BOARD OF EDUCATION
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October 2006

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John E. Deasy, Ph.D.
Telephone: 301-952-6008

TO THE CITIZENS OF PRINCE GEORGE'S COUNTY:

This document presents the FY-2007 Approved Budget for Prince George's County Public Schools. The Approved Budget is the final action in the process that began last year to prepare a spending plan that is both 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 \$1.49 billion fiscal year 2007 operating budget on June 15, 2006, that will maintain successful programs, and add the personnel and resources necessary to better prepare students for critical state assessments.

The Board of Education's Requested FY-2007 operating budget was essentially fully funded by the County Executive and County Council. The Board's original budget request was only reduced by \$10.8 million due primarily to the loss of Geographic Cost of Education Index funds that were not funded in the State budget.

The FY-2007 budget includes an 8.5 percent increase in funds (\$116.6 million) compared to the approved FY-2006 budget. New investments were targeted to expand prekindergarten by 34 classrooms (\$4.3 million), make Special Education improvements (\$12.8 million), provide additional guidance counselors (27), and fund new middle (17) and high school (44) teaching positions. Increased resources for schools and compensation improvements are included for teachers and staff (\$62.6 million).

Funding for targeted extended learning opportunities that prepare students for state assessments is a focal point for the FY-2007 budget. For two years in a row, Prince George's County elementary and middle school students have made significant gains in reading and mathematics scores on the Maryland School Assessment (MSA). The High School Assessment (HSA) is a major point of emphasis going forward as the school system seeks to help students meet Maryland's new graduation requirements.

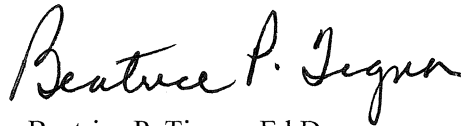
The FY-2007 approved budget includes more than \$127.2 million in program improvements, including:

- Compensation improvements for teachers and staff
- Special Education teachers and services
- Improve performance on Maryland High School Assessments
- Expansion of prekindergarten programs

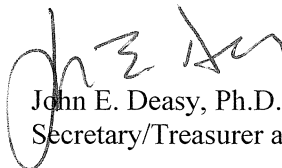
- Full-day prekindergarten for 100 Early Childhood Center students
- Additional Guidance Counselors
- New schools and school instructional resources
- Additional middle and high school teaching positions
- Summer School, Evening, Saturday and other Alternative/Extended Learning Opportunities
- Instructional Technology Refresh
- English Language Learner Parent Liaisons and Specialists
- Fine Arts teaching positions and materials
- Additional Elementary Library Media Specialists
- Athletic equipment, uniforms and transportation
- Additional school nurses

This budget provides the instructional tools our children need to improve and excel academically. At the same time, we are focused on hiring, training and retaining highly qualified teachers and staff.

Sincerely,



Beatrice P. Tignor, Ed.D.
Chair, Board of Education



John E. Deasy, Ph.D.
Secretary/Treasurer and Chief Executive Officer

BPT:JED:ct

c: Mr. Jack B. Johnson
Members, Prince George's County Council
Members, Board of Education



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Prince George's County Board of Education Meeting

June 15, 2006

FISCAL YEAR 2007 OPERATING BUDGET RECONCILIATION AND ADOPTION

RESOLUTION # 173-06

It was moved by Mr. Duncan, seconded by Mr. Bailer, that the Board of Education of Prince George's County hereby accepts recommendation of the Chief Executive Officer and **approves** the Fiscal Year 2007 Operating Budget Reconciliation and Adoption as follows:

WHEREAS, the Board of Education's Fiscal Year 2007 Operating Budget Request submitted to the County Executive March 1, 2006, totaled \$1,504,230,830; and

WHEREAS, the Board of Education's Fiscal Year 2007 Operating Budget Request included amounts required to maintain and improve educational programs; maintain facilities, and fund other critical needs; and

WHEREAS, the Fiscal Year 2007 Operating Budget approved by the County Council for the Board of Education totals \$1,493,401,600, which is (\$10,829,230) less than originally requested by the Board of Education; and

WHEREAS, the Chief Executive Officer recommended a series of changes to maintain fiscal stability and preserve essential school system programs and services, consistent with the Quality Schools Program Strategic Plan, to reconcile the Board's FY 2007 Operating Budget total with amounts approved by the County Council; and

WHEREAS, the changes recommended by the Chief Executive Officer differ from those incorporated in the budget proposed by the County Executive and adopted by the County Council, necessitating a transfer between major expenditure categories within the total approved by the County Council; and

WHEREAS, the Fiscal Year 2007 Operating Budget reconciliation recommended by the Chief Executive Officer provides for acquisition of Non-School Bus Vehicles, Computers, Textbooks and Library Media Materials to be reimbursed through lease purchase financing principal amounts not to exceed \$31,575,000 during Fiscal Year 2007; and

WHEREAS, the Board of Education has considered the recommendations of the Chief Executive Officer during a series of public work sessions to reconcile and adopt a FY 2007 Operating Budget within the total approved by the County Council; therefore

BE IT RESOLVED, that the Board of Education accepts the Chief Executive Officer's recommendations to realign expenditures between major expenditure categories within the total budget approved by the County Council, and other changes as deemed appropriate by the Board of Education to meet the needs of Prince George's County Public School students totaling \$1,493,401,600 distributed to the major categories as shown on the attached schedule, and

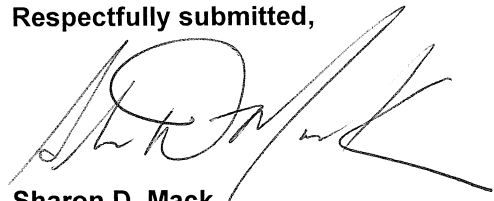
BE IT FURTHER RESOLVED, that the Chief Executive Officer is directed to request County Council approval to transfer appropriations between major categories of the FY 2007 Operating Budget as adopted through this resolution by the Board of Education.

Prince George's County Public Schools
FY-2007 Chief Executive Officer Recommended Category Totals –
June 15, 2006

Category	FY-2007 BOE Requested	BOE Recon/Revalidation	BOE Technical Adjustments	FY-2007 CEO Recommended	FY-07 County Council Approved Category	CEO Recommended FY-07 Transfer
Administration	\$ 44,287,042	\$ 453,084	\$ 4,307,966	\$ 49,048,092	\$ 44,268,800	\$ 4,779,292
Mid Level	\$ 113,138,791	\$ 1,881,962	\$ (66,992)	\$ 114,953,761	\$ 113,081,400	\$ 1,872,361
Instructional Salaries	\$ 536,429,671	\$ 2,234,286	\$ (12,462,023)	\$ 526,201,934	\$ 535,821,300	\$ (9,619,366)
Textbooks & Supplies	\$ 31,051,091	\$ 4,449,999	\$ (4,595,379)	\$ 30,905,711	\$ 31,051,100	\$ (145,389)
Other Instructional Materials	\$ 43,450,605	\$ (4,094,284)	\$ (6,596,998)	\$ 32,759,323	\$ 40,750,600	\$ (7,991,277)
Special Education	\$ 205,004,031	\$ 674,407	\$ 15,875,243	\$ 221,553,681	\$ 204,923,100	\$ 16,630,581
Pupil Personnel Services	\$ 7,829,488	\$ 67,974	\$ (131,682)	\$ 7,765,780	\$ 7,825,300	\$ (59,520)
Health Services	\$ 11,240,047	\$ 510,940	\$ 112,980	\$ 11,863,967	\$ 11,235,000	\$ 628,967
Transportation	\$ 96,114,624	\$ 2,040,478	\$ (77,887)	\$ 98,077,215	\$ 96,080,600	\$ 1,996,615
Plant Operations	\$ 115,004,168	\$ (3,436,294)	\$ (1,011,898)	\$ 110,555,976	\$ 114,973,900	\$ (4,417,924)
Maintenance	\$ 31,734,142	\$ 717,720	\$ -	\$ 32,451,862	\$ 31,722,300	\$ 729,562
Fixed Charges	\$ 260,031,105	\$ (16,330,797)	\$ 4,396,713	\$ 248,097,021	\$ 259,752,200	\$ (11,655,179)
Food Services - Operating	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000
Community Services	\$ 1,466,025	\$ 1,295	\$ 249,957	\$ 1,717,277	\$ 1,466,000	\$ 251,277
Capital Outlay	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -
Grand Total	\$ 1,504,230,830	\$ (10,829,230)	\$ -	\$ 1,493,401,600	\$ 1,493,401,600	\$ -

Motion carried. Voting aye: Mr. Bailer, Dr. Crowley, Mr. Duncan, Mrs. Mickens-Murray, Mr. Morales, Mr. Sirjue, Mr. Stone, and Dr. Tignor. Abstaining: Mr. Hall.

Respectfully submitted,



Sharon D. Mack
Board Executive Assistant

**BOARD OF EDUCATION
OF PRINCE GEORGE'S COUNTY, MARYLAND**

**BOARD OF EDUCATION
APPROVED
ANNUAL OPERATING BUDGET**

for the

FISCAL YEAR 2007

BOARD OF EDUCATION

Beatrice P. Tignor, Ed.D., *Chair*

Howard W. Stone, Jr., *Vice Chair*

John R. Bailer
Abby L. W. Crowley, Ed.D.
Charlene M. Dukes, Ed.D.
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James W. Beall, CPA, *Chief Financial Officer*

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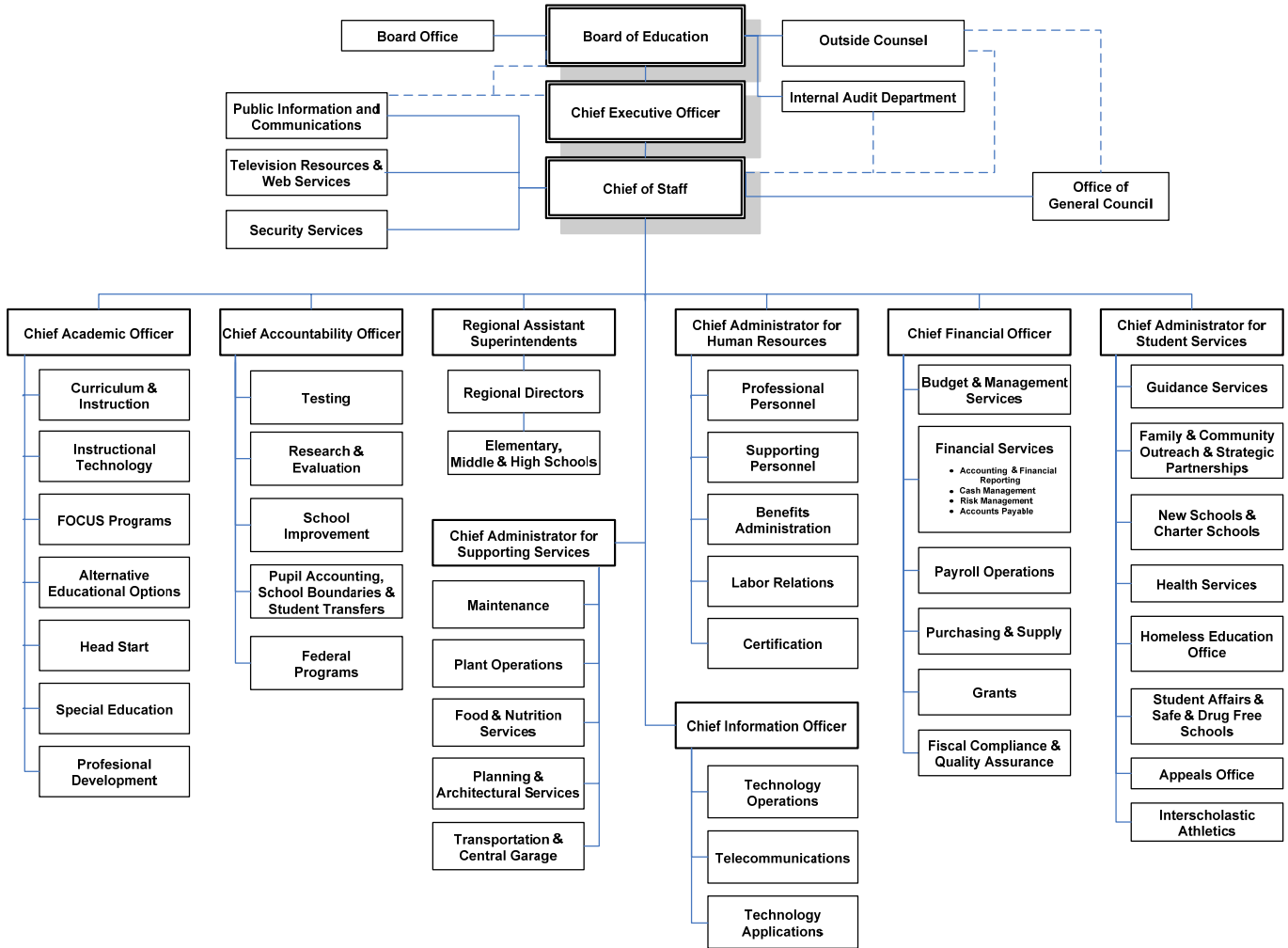
**FY-2007 APPROVED ANNUAL OPERATING BUDGET****TABLE OF CONTENTS**

	<u>PAGE NUMBER</u>
INTRODUCTION	
Organizational Chart	1
2006 – 2007 School Calendar	3
Program Highlights	5
Quality Schools Program Strategic Plan Goals (QSPSP)	14
FY-2007 Major Changes	16
Budget Highlights	19
Five Year Operating Budget Projection	20
Expenditures	21
Changes in Expenditures by Object FY-2006 – FY-2007	23
Changes in Expenditures by Program FY-2006 – FY-2007	24
Revenue	26
Description of Revenue Sources	27
Restricted Programs Summary	30
Pupil Population	31
Summary of Staffing by Function	32
Summary of Staffing by Program	33
Summary of Staffing by Position Type	34
Capital Improvement Program Budget	35
PROGRAM AND SERVICES OVERVIEW	
Program and Services Overview and Analysis	41
APPENDIX	
Non-Departmental	A-1
Grants by Category	A-2
Matrix of Grants by Program	A-5
Revenue 10 Year History	A-11
Budget 10 Year History	A-12
Pupil Population 10 Year History	A-14
School Facilities 10 Year History	A-16
User Guide	A-18
Acknowledgement	A-25
Glossary	A-26
Index	A-29



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ORGANIZATIONAL CHART





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**2006 - 2007 School Calendar****2006**

July 4	Tuesday	Holiday * – Independence Day
August 9-11	Wednesday-Friday	Professional duty days for new teachers
August 14-17	Monday-Thursday	Professional duty days for all teachers
August 21	Monday	First day of school for students
September 4	Monday	Holiday * – Labor Day
September 12	Tuesday	Primary Election Day (Tentative date) – <i>Schools and offices closed</i>
September 25	Monday	Professional Development – <i>Schools closed for students</i>
October 2	Monday	Holiday * – Yom Kippur
October 20	Friday	MSTA Convention – <i>Schools closed for students & teachers</i>
October 26	Thursday	End of First Quarter (44 days)
October 27	Friday	Grading/Teacher Planning – <i>Schools closed for students</i>
November 6	Monday	Parent/Teacher Conferences – <i>Schools closed for students</i>
November 7	Tuesday	Election Day – <i>Schools and offices closed</i>
November 22-24	Wednesday-Friday	Holidays* – Thanksgiving
December 22, 25, 26	Friday	Holidays* – Christmas
December 27-29	Wednesday-Friday	Winter Break – <i>Schools closed for students and teachers</i>

2007

January 1	Monday	Holiday* – New Year's Day
January 11	Thursday	End of Second Quarter (42 days)
January 12	Friday	Grading/Teacher Planning – <i>Schools closed for students</i>
January 15	Monday	Holiday * – Martin L. King, Jr., Day
February 19	Monday	Holiday * – Presidents' Day
March 28	Wednesday	End of Third Quarter (51 days)
March 29	Thursday	Grading/Teacher Planning – <i>Schools closed for students</i>
March 30	Friday	Parent/Teacher Conferences – <i>Schools closed for students</i>
April 6 & 9	Friday & Monday	Holidays* – Easter
April 10-13	Tuesday-Friday	Spring Break – <i>Schools closed for students and teachers</i>
May 4	Friday	1/2 Day Professional Development – Schools closed 1/2 day for students
May 28	Monday	Holiday * – Memorial Day
June 8	Friday	Last Day for Students – End of Fourth Quarter (43 days)**
June 12	Tuesday	Last Day for Teachers**
June 11-15	Monday-Friday	Inclement weather make-up days



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Program Highlights

Fiscal Highlights

- The FY-2007 Approved Operating Budget for Prince George's County Public Schools totals \$1,493,401,600. This represents an overall increase of \$116,582,900 or 8.5% more than the \$1,376,818,700 FY-2006 Original Approved Budget.
- In FY-2007, the county is expected to provide funds for 40% of Prince George's County Public Schools' total expenditures. State education aid contributes 53%, Federal sources contribute 6%, and Board Sources contribute 1%.

Factors Affecting the Operating Budget

- Mandatory changes reflect expenditures that are required by law, support contract commitments, and provide essential health/safety services. These expenditures support costs to cover employer obligations including social security, retirement and unemployment insurance; fund existing employee contracts covering compensation, employee and retiree benefits for health insurance, and other employee benefits; manage risk for the school system through self-insured programs supporting 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 \$52,705,378, and include 179.8 positions funded in the FY-2006 Estimated Budget that are maintained in FY-2007 and 111.5 positions to support enrollment and three new schools opening in FY-2007.
- Redirected Resources reflect reductions from amounts appropriated in FY-2006 for selected programs and services totaling (\$63,383,087) and (200.0) positions, increasing funds available for program improvements by a like amount to \$127,260,609 in FY-2007. These reductions are not linked to any specific improvement, but instead are redirected to fund the total additional cost of program improvements funded in the FY 2007 Operating Budget.
- Program Improvements fund instructional programs, facilities and services that, consistent with the *Quality Schools Program Strategic Plan*, enhance teaching and learning for all students and strengthen accountability and support systems. The FY 2007 Budget includes \$127,260,609 and 496.5 additional full-time positions for Program Improvements.

Program Changes

Program improvements budgeted for FY-2007 total \$127,260,609 including funds to support 496.5 additional positions, which strengthen instruction in critical core learning areas and provides support to the schools. The following is a brief description of the improvements included in the FY-2007 Board of Education's Approved Budget.

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.

- Early Childhood Education – Continued Expansion of Pre-K

Beginning with the 2003-2004 school years, the Bridge to Excellence Act (Senate Bill 856) brought new state legislation regarding the Prekindergarten Program. School systems must now ensure publicly funded Prekindergarten programs will be available for all eligible four year olds by FY-2008. This improvement of \$4,272,151 represents the efforts of Prince George's County Public Schools to continue the expansion of our current Pre-K program toward that mandate. In FY-2007, 34.0 new Prekindergarten classes will be added which will include 68.0 positions. The Maryland State Department of Education (MSDE) has strongly recommended that each school system develop and implement a plan that provides for expansion of the program each year so that by the year 2007-2008 everyone meets total compliance. This expansion complies with the plan submitted for Prince George's County Public Schools.

Program Highlights, continued

- Curriculum and Instruction – Fine Arts

The FY-2007 budget includes 8.0 positions and \$1,056,399 to allow the Fine Arts department to repair and maintain a \$5 million music inventory. Students will be able to participate in several vocal, musical and dance workshops.

- H.B. Owens Science Center/Challenger Learning Center

The FY-2007 budget includes \$45,522 to support maintenance and repair of the planetarium and laboratory equipment at the H.B. Owens Science Center. These funds will enable the Science Center to continue to present programs in the planetarium that are a part of the conceptual physics curriculum. The science center also offers programs for first and eighth grade students that are aligned with the voluntary state curriculum, and concepts in the eighth grade program which are aligned with the science assessment. Additionally, there is \$15,306 to support the licensing fees at the Challenger Learning Center. These funds will enable all sixth grade students to continue to have the opportunity to fly missions in the Challenger Learning Center. This program is aligned with the Prince George's County Public Schools science curriculum.

- New School Development

The FY-2007 budget includes \$2,710,863 for instructional resources supporting new schools opening in FY-2007.

- Athletics

The FY-2007 budget includes improvements for part-time salaries and benefits totaling \$625,888. Additional funds are needed to cover the cost of officials for athletic events. There has been an increase in the cost of officials for sporting events in the metro area. Amounts also support an increase in the number of officials from two to three for athletic events.

- Grants

The FY-2007 budget includes \$142,710 for 3.0 positions: Grant Writer, Program Compliance Officer and a Clerk. The additional positions will assist the department with the research and writing of competitive grants to align with the vision and mission of the Prince George's County Public Schools System.

- Special Education – Early Childhood

The FY-2007 Approved budget added \$1,390,543 and 23.0 positions to support phase one of two in the implementation of full-day prekindergarten at early childhood centers. These funds are in addition to the \$2,077,496, 23.0 teaching positions, and 1.0 specialist position added to enhance Early Childhood Services in other areas. These funds also include the purchase of materials to support the new Houghton Mifflin curriculum. Early Childhood services are delivered using a transdisciplinary model. The Early intervention program provides services to students aged 3 and 4 years old. This also provides for the enhancement for 4-year-old students through the provision of full day programming options in early childhood centers.

- Special Education – K-12 Services

This effort includes the addition of 85.5 teaching positions, 5.0 teaching aides, and 1.0 secretary for a total of 91.5 positions at a cost of \$5,291,021. The K-12 program offers a comprehensive array of services and programs along the continuum of special education and related services. This year one of the goals is to fund additional professional development to train general and special education teachers to implement programs in more inclusive settings. Additional staffing is requested to create more inclusive environments for students to return to boundary area schools.



Program Highlights, continued

- Special Education – Support Programs

The budget continues to support the development of more inclusive programs to focus on development of in-school programs serving students who are emotionally challenged rather than sending them to non-public schools. FY-2007 will incorporate the Dual Language Assessment team into Support Programs and Services. The cost for this initiative is \$1,612,569 and includes 9.0 teaching positions, 7.0 teaching aides, 1.0 specialist, and 1.0 secretary positions for a total of 18.0 positions.

- Special Education – Nonpublic

The mission of Nonpublic is to determine suitable educational environments for those students whose needs cannot be achieved in a regular school setting. This year we strive to reduce the number of students that are being served in nonpublic placement. This effort includes 2.0 Instructional Specialists and 2.0 secretarial positions and \$324,451 in funds.

- Special Education – Administration

The Special Education department is in the second phase of a decentralized realignment. This entails moving students currently in Cluster Classes and Early Childhood Centers back to their neighborhood schools. As part of the Prince George's County Public Schools Monitoring for Continuous Improvement and Results (MCIR), it was determined that a disproportionate amount of students are receiving services in environment "C" – students who are receiving special education and related services outside the general education environment. In the FY-2007 budget, there are 2.0 Instructional Specialist positions and \$160,927 in funds allocated to support this initiative.

- NCLB and Local Accountability

The funds in the amount of \$69,371 for No Child Left Behind (NCLB) and Local Accountability will provide 1.0 new position to support, implement and maintain online NCLB and Local Accountability data collection and reporting system.

- Pupil Accounting, School Boundaries and Student Transfers

The FY-2007 budget includes \$123,821 for 2.0 new positions that will provide support to the new Student Information System, including direct management and monitoring of school based personnel implementation activities as it relates to Pupil Accounting, School Boundary and Student Transfer applications.

- Research and Evaluation

The FY-2007 budget includes \$148,518 for 1.0 clerical position to support day-to-day office management activities for administrative staff and 1.0 Technical Editor to edit and review all evaluation reports that are produced by the Research and Evaluation staff and made available to the public via web.

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.

- English Language Learners

In order to support the systemic effort to improve the performance on State Assessments for English Language Learner's, this improvement of \$1,094,740 includes 15.0 ESOL Parent Liaisons, 3.0 ESOL Specialists, and 1.0 ESOL HR Specialist, for a total of 19.0 positions will continue the goal of providing a full-time parent liaison at every school with 70 or more ESOL students.



Program Highlights, continued

LEA Master Plan Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.

- Human Resources – Additional Teaching Positions

This initiative adds 17.0 middle school teaching positions and 44.0 high school teaching positions to help strengthen instruction in critical core learning areas costing \$4,055,585.

- School Instructional Resources

During the revalidation of the FY-2007 appropriation for School Operating Resources, the Chief Executive Officer recommended, and the Board of Education approved, increasing the allocations to schools by 15% or \$4,490,864. This increase will provide additional resources directly to schools.

- Human Resources – Additional Media Specialists

This initiative increases Library Media Specialist positions assigned to elementary schools by 12.5 positions costing \$831,063 to ensure that all elementary schools have a full-time Library Media Specialist.

- Human Resources – In-School Suspension Centers

This initiative adds 59.0 positions to support one mandatory in-school suspension center in all middle and high schools costing \$3,768,979.

- Human Resources – Employee Wellness

The funding supports programs that promote employee wellness at an estimated cost of \$300,000. Employee wellness programs help reduce employee absence and improve productivity, while at the same time decreasing costs for health care.

- Equity Based Resource Allocations

The FY-2007 budget includes an additional \$1,089,450 to support 21 schools receiving federal Title I support in FY-2006 that will no longer receive federal Title I support in FY-2007. The per pupil allotment from federal Title I grant funds is being increased in FY-2007 consistent with recommendations of MSDE. The increased allotment means fewer schools can be funded from federal grant funds compared with FY-2006. Funds will be distributed based on a formula developed by the Chief Executive Officer and approved by the Board of Education that considers student needs.

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

- Health Services

The FY-2007 budget includes 8.5 additional Nurse Positions, totaling \$497,327 to support changing health needs of students. Medical procedures have increased, necessitating additional staff in order to provide medical care. Centers are now performing 18 to 22 tube feedings per day in addition to other medical procedures.

- Special Education – Psychological Services

Psychological Services has a major responsibility to assist school personnel in planning, implementing and evaluating school programs and interventions to meet both the psychological and educational needs of all students. School Psychologists assure positive interaction between instructional programming and the individual student's unique learning style and tailor their services to the particular needs of each child and situation. Some of the services include but are not exclusive of: assessment, counseling, consultation, crisis intervention, workshop presentations and liaison

**Program Highlights, continued**

work with major University School Psychology programs. This effort consists of 7.5 additional Psychologist positions and \$516,377 in related costs.

- Appeals

The FY-2007 budget includes improvements for interpreters, totaling \$4,500. The Office of Appeals assists Prince George's County Public Schools in the goal to ensure that all students will be educated in learning environments that are safe, drug free, and conducive to learning. This improvement will allow hiring of additional foreign language interpreters. The need for interpreters is based upon the increasing school population of Non-English speaking students and their parents who are participants in the appeals hearings process.

- Maintenance

The \$750,000 in additional funds for the Maintenance Department will provide resources to support the increase in facility requirements associated with new schools opened over the passed four years and support the day-to-day expenses for repairs and replacements associated with the maintenance of existing facilities. Additionally, \$180,702 is included to support the required match to the Aging Schools Program.

- Security Services – Alarm Equipment, Staff Development, Additional Staff

Security improvements totaling \$158,494 are included in the FY-2007 budget to address increasing security and safety demands. Funds are included for 1.0 new position and the continuous upgrade of video systems to digital with multiplexers and equipment at existing schools, as well as funds to support training requirements for added staff including Investigator/Counselors and Administrators in support of the mandatory emergency preparedness plan.

- Plant Operations

The Plant Operations improvements totaling \$348,464 include funding to support overtime required to operate facilities during two election days in the upcoming fiscal year. Also included are funds to increase staffing by 0.5 positions and other expenditure needs.

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

- High School Assessments Initiative

Additional funds in the amount of \$5,615,620 are included to develop and implement strategies for improving students' performance on Maryland High School Assessments (HSA). Students must pass the HSA in the established core content areas to graduate from high school.

- Alternative Education – Summer School

Funds are included in the FY-2007 budget for Summer School in the amount of \$1,689,959. This program will provide resources for 8th grade students who will participate in a mandatory summer school program in order to be promoted to the 9th grade with specific focus on Reading, Writing, and Mathematics, as well as the High School Assessments (HSA).

- Alternative Education – Evening High School

Additional funds in the amount of \$604,508 are included for supplies and 4.0 positions to support the extended learning opportunities for students.

Program Highlights, continued

- Alternative Education – Alternative Programs

The \$200,000 included in the FY-2007 budget for Alternative Programs provides funding for 3.0 positions to assist with the coordination and implementation of the instructional support programs in the Office of Alternative Programs. Additionally, funds in the amount of \$2,450,000 as well as 23.0 positions are included to support the establishment of the new Edgar Allen Poe Alternative Elementary School. This school is designed to provide opportunities for general and special education students who have documented behavior and /or chronic attendance problems. Students enrolled in Edgar Allen Poe Alternative Elementary School will have displayed conduct that necessitates a specialized program warranted due to a need for a 45 day interim, being expelled, awaiting an alternative placement, adjudicated, or placed as disruptive students from their base schools and determined to be at risk for dropping out of school in the future.

- Alternative Education – Community Based Classroom

The funds included in the FY-2007 budget in the amount of \$45,000 provide funding for rental of building and supplies supporting this alternative learning opportunity available to students. The program is designed to return high school dropouts to an educational setting wherein they may complete the requirements for their high school diploma.

- Alternative Education – Junior Reserve Officers Training Corp

This improvement includes \$255,000 for 2.0 classroom teachers, 1.0 administrative professional, classroom equipment and discretionary supplies to assist in the JROTC curriculum and core academic curriculum in support of HSA.

- Guidance and Counseling Services

The FY-2007 budget includes funding for 26.0 additional Guidance Counselors to reduce the ratio from 400:1 to 350:1 costing \$1,769,534 as well as funds to support 1.0 Outreach Counselor position totaling \$54,309. The Outreach Counselor provides direct support to the International Student Guidance Office. This position provides group counseling to new students at all English Language Learning (ELL) schools. This counselor will provide outside resources to families that are necessary for the success and achievement of international and ELL students and will also assist with the registration process.

- Regions – Additional Substitutes, Office Support

Additional funds in the amount of \$437,325 are included for substitutes, office supplies, mileage and 2.0 Turnaround Specialists. These funds will expand the Regional Executive Offices' capacities to provide staff development opportunities that support curricular and instructional initiatives, sustain and monitor the implementation of goals/objectives/driver actions outlined in *Quality Schools Program Strategic Plan* (QSPSP), maintain clear communications between school system departments and regional schools, as well as support student achievement. These program improvements also support all other goals of the *Quality Schools Program Strategic Plan*.

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

- Business Management Services Division - Staff Development

Improvements totaling \$105,000 are included in the FY-2007 budget to provide staff development and continuing education for all staff assigned to the division. The initiative is needed to help develop organizational depth and bench strength within the Business Management Services departments, including provisions for cross training and continuing education; improve flexibility/adaptability; build stability and continuity of staff assigned to the positions; and reduce/eliminate reliance on consultants.



Program Highlights, continued

- Chief Financial Officer

Chief Financial Officer improvements totaling \$6,248 are included in the FY-2007 budget to support operational needs of the office, including supplies, relevant conference attendance and professional dues/subscriptions.

- Fiscal Compliance and Quality Assurance Office

The funds included in the FY-2007 budget include additional funds, in the amount of \$10,546, to support operational cost for the newly created Office of Fiscal Compliance and Quality Assurance. This office will assist the Chief Financial Officer with fiscal compliance and quality assurance throughout the division to include recommended procedural and/or policy changes where needed to support the compliance reporting, expenditure analyses and program performance evaluation for improved effectiveness and efficiency of services supporting instruction.

- Internal Audit – Mileage, Registration, Dues & Supplies

The budget provides \$5,250 to provide continued support in the Internal Audit office for Information Technology and Fraud Auditors and for support of the new whistleblower hotline position training and professional reporting. These funds are in alignment with Goal 6 of the *Quality Schools Program Strategic Plan* by increasing the level and effectiveness, efficiency and accountability of the school system service delivery and also improved response time to the schools and offices.

- Technology Applications

The FY-2007 budget includes improvements for daily operational needs of the Student Information System, totaling \$643,069. As the Student Information System is implemented, these funds will enable staff provide knowledgeable, timely service and assistance to instructional staff, administrative staff, students and parents.

- Copier Program

With the implementation of the Copier Management Program in FY-2006, 2.0 Administrative Support Technician positions are needed to oversee the program. The two positions are a deputy program manager and technician to the copier program. The copier program is directly tied to successful execution of the QSPSP. The school system must establish permanent management over this program to ensure it yields the intended benefits to school system performance, cost savings, and efficiency. Funds in the amount of \$111,043 are included in the FY-2007 budget to support this initiative.

- Printing Services

The FY-2007 budget includes improvements for daily operational needs, totaling \$260,884. The Print Shop must replace critical equipment that is currently operational, but represent outdated technologies that can no longer be repaired due to unavailability of parts. Staff must attend printing related conferences and seminars to keep up with the state of technology in printing. Printing Services also has several memberships in selected professional associations and receives periodicals necessary to maintain knowledge of state of the art printing services.

- Technology Refresh

The lease purchase amount of \$1,454,254 supports year two of the Technology Refresh Program. Year two includes funds for the purchase of laptops for all elementary school teachers. Elementary classrooms will also be equipped with a projector. This initiative will provide all instructional staff with the tools necessary to assess school system information systems. By using a lease purchase mechanism, the FY-2007 budget will support the purchase of \$10,000,000 in instructional technology equipment.



Program Highlights, continued

- Systems/Operations

The FY-2007 budget includes \$585,000 for additional software licenses and contracted services. Annual software agreements are in place to support the infrastructure. Additional equipment and software have been added to the data center this year to support information systems. Professional contracted services are required to accomplish these improvements. Improved performance will require changes in staff, process and technology; contracted technical services are required to maintain existing hardware and to significantly reduce the backlog of technology implementation projects.

- Telecommunications

The FY-2007 budget includes improvements in the amount of \$1,079,600 for daily operational needs for the Help Desk. An additional 12,000 computers, 3,000 printers and over 200 wireless e-mail/telephone devices have been installed in FY-2006. These funds will be utilized to update and produce computer images and assist with the deployment of computer software and updates.

- Central Garage

The \$181,038 in additional FY-2007 funding and 2.0 positions are included in the budget to support garage operations and related administrative services. The budget also includes \$436,276 to purchase/replace non-bus vehicles through lease purchase financing. By using a lease purchase mechanism, the FY-2007 budget will support the purchase of \$3,000,000 in non-bus vehicles.

- Special Education – Compliance

The Special Education Compliance Office exists to ensure that Special Education department complies with all State and County mandated regulations. In order to support this effort, funds are allocated in the amount of \$10,819 for training and to provide substitutes for teachers required to participate in due process hearings.

- Transportation

These improvements total \$3,019,176 and include funds to support a funding allocation for Interscholastic Athletics transportation to all middle and high schools for the transport of students involved in middle and high school athletic sport activities. Additionally, there are 2.0 positions included to support the efficient and effective oversight of homeless transportation as well as 14.0 positions to support athletic activities by schools and the addition of middle school athletic events. Additional funding was also allocated to support the maintenance of cellular telephones with global positioning chips on 1,357 school buses in the school system fleet. These devices will ensure that the location of each bus, personnel, and children will be monitored continuously.

- Middle States Evaluation/Contracts

The FY-2007 budget includes an additional \$23,771 to support Middle States Evaluation/Contracts. The Middle States Commission on Higher Education is a voluntary, non-governmental, peer-based membership association dedicated to educational excellence and improvement through peer-evaluation and accreditation.

LEA Master Plan Goal 7: Family, school, business and community relationships will be strengthened to support improved student achievement.

- Parent and Community Outreach

The FY-2007 budget includes improvements for part-time salaries, totaling \$46,126. The improvement will provide opportunities for system personnel to participate in training sessions reflective of the system's comprehensive approach to engaging families and community partners.

**Program Highlights, continued**

- Public Information and Communications

The \$36,488 in additional FY-2007 funding is included in the budget to support the translation of school system information into Spanish for parents and the community as well as other discretionary funds to support other miscellaneous supplies.

- Television Resources

The FY-2007 budget includes improvements for new equipment and software licenses totaling \$333,900. These improvements will assist the Television and Web Resources Department in maintaining a professional, up-to-date website and enable the staff to meet the growing needs of the departments and schools for web applications.

Quality Schools Program Strategic Plan

The *Quality Schools Program Strategic Plan* (QSPSP) provides a guide for all personnel in PGCPSS including the PGCPSS Board of Education, the Chief Executive Officer (CEO), principals, teachers, support staff, central office personnel, parents and 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 *Quality Schools Program Strategic 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 Prince George's *Quality Schools Program Strategic 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 QSPSP to ensure that the 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:** By 2005-2006, all students will be taught by highly qualified teachers.
- 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:** Family, school, business and community relationships will be strengthened to support improved student achievement.

Following are the goals, objectives and strategies which form the basis for the *Quality School Program Strategic Plan*. These definitions are referenced on the FY-2007 Major Changes, page 16-18.

QSPSP Goals, Objectives and Strategies

Goal 1: Student Achievement

1.1 Eliminating the Achievement Gap

- 1.1.1 Align curriculum, instruction, assessment and professional development with current Maryland Content Standards and the Voluntary State Curriculum, K-8.
- 1.1.2 Develop and implement programs to strengthen the academic experiences of pre-kindergarten, kindergarten, and primary grade students to prevent early school failure.
- 1.1.3 Increase the inclusion of students with disabilities and address the special instructional, learning and social-emotional needs of students with IEPs, as well as students identified as Gifted to ensure the exceptional populations are included in the general curriculum and accountability programs.
- 1.1.4 Integrate technology into all curricular areas to increase students' skills and knowledge to support learning.
- 1.1.5 Evaluate school-based and system-level programs to determine those that are effective and to modify or eliminate any programs that are ineffective.

Goal 2: English Language Learner (ELL) Achievement

2.1 Improve Performance on State Assessments

- 2.1.1 Implement a Reading/English Language Arts Program to strengthen the academic experience of ELL students.
- 2.1.2 Implement a Mathematics Program to strengthen the academic experience of ELL students.
- 2.1.3 Develop and implement parent and community outreach initiatives to support the academic success of ELL students.

QSPSP Goals, Objectives and Strategies, continued

Goal 3: Quality Workforce

3.1 Professionally Certified Teachers

- 3.1.1 Develop and implement a comprehensive, systemic plan for providing courses and programs focused on teacher and paraprofessional certification requirements and improving teachers' and paraprofessionals' credentials.
- 3.1.2 Expand recruitment efforts and increase support programs to enable PGCPs to hire highly qualified teachers.

3.2 Retention of Classroom Teachers

- 3.2.1 Design and implement a program that tracks personnel needs and school assignment data for all professional staff.
- 3.2.2 Implement the Mentor Teacher Program to provide support at the school level for provisionally certified and non-tenured staff.
- 3.2.3 Provide support and training for all administrators and certified teachers at the building-level to ensure their success.

3.3 Meeting Human Resource Needs

- 3.3.1 Focus the delivery of human resource services on clearly defined instructional priorities and improve organization and management procedures to support educational priorities.
- 3.3.2 Implement a performance-based evaluation system for all administrators, central office personnel and teachers.

Goal 4: School Climate and Facilities

4.1 Positive Student Behavior

- 4.1.1 Provide teachers and administrators with current research-based knowledge and skills related to child and adolescent development and behavior management.
- 4.1.2 Fully implement and monitor in all schools a Coordinated Pupil Services Program (CPSP) for designing, implementing, and evaluating a continuum of effective prevention and intervention programs.

4.2 Physical Environment of Schools

- 4.2.1 Implement the current Capital Improvement Program (CIP), which includes building new schools and constructing additions or renovations to existing schools.
- 4.2.2 Identify and prioritize school facility and capital improvement needs to adequately address system wide requirements.

Goal 5: Graduation from High School

5.1 Grade Level Promotion

- 5.1.1 Implement the Diagnostic Prescriptive Learning Environment Model to ensure all students' mastery of content and skills.
- 5.1.2 Strengthen elementary, middle, and high school programs to 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.

Goal 6: School System Service

6.1 Budget and Management Processes

- 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 plan requirements.
- 6.1.4 Develop monitoring, reporting, and management systems that link resource use with performance, support compliance reporting, and facilitate program effectiveness and staff efficiency.

Goal 7: Stakeholder Relationships

7.1 Increase Involvement

- 7.1.1 Develop and implement a comprehensive approach to improve family, school, business, government, civic, faith-based and community outreach and consistently keep all stakeholders informed.



FY-2007 Major Changes Operating Budget

					<u>Grand Total</u>
<u>REVENUES</u>					
FY-2006 Original Approved Budget Total					\$ 1,376,818,700
	<u>FY-2006 Original</u>				
	<u>Approved</u>	<u>FY-2007 Approved</u>	<u>FY-2007 Change</u>	<u>% Chg</u>	
FY-2007 Revenue					
State Aid	\$ 717,350,081	\$ 785,318,130	\$ 67,968,049	9.5%	
Federal Aid	86,007,350	93,873,297	7,865,947	9.1%	
Board Sources	11,418,266	11,966,873	548,607	4.8%	
County Contribution	562,043,003	602,243,300	40,200,297	7.2%	
FY-2007 Increase in Revenue					\$ 116,582,900
Total Revenue	\$ 1,376,818,700	\$ 1,493,401,600	\$ 116,582,900	8.5%	\$ 1,493,401,600

					<u>FTE</u>
<u>EXPENDITURES</u>					
FY-2006 Original Approved					16,366.58
					\$ 1,376,818,700
<u>QSPSP Strategy</u>		<u>FTE Change</u>	<u>Amount Change</u>		<u>Total Change</u>
<u>Mandatory/Cost of Doing Business Changes:</u>					
<u>Changes Required to Maintain the Existing Work Force</u>					
All	Full-Time - Salary Base	179.80	\$ 4,983,154		
All	Full-Time - Employee Contract Commitments	-	\$ 4,387,752		
All	Part-Time	-	\$ 1,552,140		
		179.80	\$ 10,923,046		
<u>Employer Obligations</u>					
All	Retirement	-	\$ 702,333		
		-	\$ 702,333		
<u>Employee Benefits</u>					
All	Health Insurance Actives	-	\$ 11,810,467		
All	Health Insurance Retirees	-	\$ 3,944,793		
All	Sick Leave Bank - Experience Based Adjustment	-	\$ 451,215		
All	Terminal Leave Pay	-	\$ 429,949		
All	Tuition Reimbursement/Misc. Other Benefits	-	\$ 2,205,590		
		-	\$ 18,842,014		
<u>Risk Management</u>					
All	Workers' Compensation Insurance	-	\$ 229,524		
All	General Liability Insurance	-	\$ 368,049		
All	Excess Property Insurance	-	\$ 2,310,670		
		-	\$ 2,908,243		
<u>Utilities, Internal Services and Other Essential Support</u>					
All	Utilities	-	\$ 5,707,905		
All	School Operating Resources	-	\$ 4,598,617		
All	Reserve for Future Grants	-	\$ 1,364,094		
All	Legislation (Defibrillators & Title IX Compliance)	-	\$ 598,497		
		-	\$ 12,269,113		
<u>Enrollment Changes</u>					
All	New Schools	94.50	\$ 4,216,272		
All	Projected Enrollment	17.00	\$ 934,600		
All	Nonpublic Placements	-	\$ 1,909,757		
		111.50	\$ 7,060,629		
Total Mandatory/Cost of Doing Business Changes		291.30	\$ 52,705,378		



FY-2007 Major Changes Operating Budget, continued

QSPSP Strategy	FTE Change	Amount Change	Total Change
Redirected Resources:			
All Salary Lapse / Workforce Turnover	-	\$ (13,651,947)	
All Social Security (FICA)	-	\$ (125,201)	
All Risk Management Fund - Workman's Comp, Excess Property & General Liability	-	\$ (11,776,943)	
All Life Insurance	-	\$ (944,555)	
All Auto Liability Insurance	-	\$ (1,000)	
All Existing Lease Purchase Agreements	-	\$ (3,851,143)	
All Per Diem Teacher Costs	-	\$ (8,375,808)	
All Unemployment	-	\$ (2,088,343)	
All New Schools - Prior Year One Time Costs	-	\$ (9,071,147)	
All Teaching Positions (FY-06 and FY-07 Enrollment Declines)	(200.00)	\$ (13,297,000)	
All Administrative/Support Services	-	\$ (200,000)	
	<u>(200.00)</u>	<u>\$ (63,383,087)</u>	
Total Redirected Resources	<u>(200.00)</u>		\$ (63,383,087)
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 Fine Arts - Elementary Teachers and Materials	8.00	\$ 1,056,399	
1.1.1 Challenger Learning	-	\$ 15,306	
1.1.1 New School Development	-	\$ 2,710,863	
1.1.1 Athletic Equipment & Uniforms	-	\$ 625,888	
1.1.2 Early Childhood Education - Pre-K Expansion	68.00	\$ 4,272,151	
1.1.2 Grants Services	3.00	\$ 142,710	
1.1.2 H.B. Owens Science Center	-	\$ 45,522	
1.1.3 Special Education - K through 12	91.50	\$ 5,291,021	
1.1.3 Special Education - Early Childhood - All Day Pre-K Phase 1 of 2	47.00	\$ 3,468,039	
1.1.3 Special Education - Support Programs	18.00	\$ 1,612,569	
1.1.3 Special Education - Nonpublic	4.00	\$ 324,451	
1.1.3 Special Education - Administration	2.00	\$ 160,927	
1.1.5 NCLB & Local Accountability	1.00	\$ 69,371	
1.1.5 Pupil Accounting	2.00	\$ 123,821	
1.1.5 Research & Evaluation	2.00	\$ 148,518	
	<u>246.50</u>	<u>\$ 20,067,556</u>	
LEA Master Plan Goal 2: All English Language Learners will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.			
2.1.1 English Learners	19.00	\$ 1,094,740	
	<u>19.00</u>	<u>\$ 1,094,740</u>	
LEA Master Plan Goal 3: By 2005-2006, all students will be taught by highly qualified teachers.			
3.2.1 Employee Wellness	1.00	\$ 300,000	
3.3.1 Food Services Operating Subsidy	-	\$ 5,000,000	
3/All Compensation Improvements - Negotiation Reserve	-	\$ 62,636,765	
3/All Elementary Library Media Specialists	12.50	\$ 831,063	
3/All Middle School Teaching Positions	17.00	\$ 1,130,245	
3/All High School Teaching Positions	44.00	\$ 2,925,340	
3/All School Instructional Resources	-	\$ 4,490,864	
3/All Equity Based Resource Allocations	-	\$ 1,089,450	
3/All Mandatory In-School Suspension Centers for Middle and High Schools	59.00	\$ 3,768,979	
	<u>133.50</u>	<u>\$ 82,172,706</u>	



FY-2007 Major Changes Operating Budget, continued

<u>QSPSP Strategy</u>	<u>FTE Change</u>	<u>Amount Change</u>	<u>Total Change</u>
Program Improvements:			
LEA Master Plan Goal 4: All students will be educated in learning environments that are safe, drug free, and conducive to learning.			
4.1.1 Health Services - Additional School Nurses	8.50	\$ 497,327	
4.1.1 Special Education - Psychological Services	7.50	\$ 516,377	
4.1.1 Student Appeals	-	\$ 4,500	
4.2.1 Maintenance (Including \$180,752 Aging Schools Grant Match)	-	\$ 930,702	
4.2.2 School Security	1.00	\$ 158,494	
4.4.2 Plant Operations	0.50	\$ 348,464	
	<u>17.50</u>	<u>\$ 2,455,864</u>	
LEA Master Plan Goal 5: All students will graduate from high school.			
5.1.1 High School Assessments Initiative		\$ 5,615,620	
5.1.1 Summer School		\$ 1,689,959	
5.1.1 Evening High School	4.00	\$ 604,508	
5.1.1 Alternative Programs	26.00	\$ 2,650,000	
5.1.1 Community Based Classroom	-	\$ 45,000	
5.1.1 Junior Reserve Officers Training Corp	3.00	\$ 255,000	
5.5.1 Guidance & Counseling Services - Reduce Ratio from 400:1 to 350:1	27.00	\$ 1,823,843	
5/All Regional Assistant Superintendents- Turnaround Specialists	2.00	\$ 437,325	
	<u>62.00</u>	<u>\$ 13,121,255</u>	
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 Business Management Services - Staff Development	-	\$ 105,000	
6.1.1 Chief Financial Officer	-	\$ 6,248	
6.1.1 Fiscal Compliance & Quality Assurance Office	-	\$ 10,546	
6.1.1 Internal Audit	-	\$ 5,250	
6.1.1 Middle States Evaluation/Contracts	-	\$ 23,771	
6.1.1 Technology - Application- Student Support	-	\$ 643,069	
6.1.1 Technology - Copier Program	2.00	\$ 111,043	
6.1.1 Technology - Printing Services	-	\$ 260,884	
6.1.1 Technology - Refresh \$10.0 million via Lease Purchase of Equipment	-	\$ 1,454,254	
6.1.1 Technology - Systems/Operations	-	\$ 585,000	
6.1.1 Technology - Telecommunications	-	\$ 1,079,600	
6.1.4 Central Garage - \$3.0 million via Lease Purchase of Non-Bus Vehicles	-	\$ 617,314	
6.1.4 Special Education - Compliance	-	\$ 10,819	
6.1.4 Transportation - Drivers, Homeless and Athletic Transportation	16.00	\$ 3,019,176	
	<u>18.00</u>	<u>\$ 7,931,974</u>	
LEA Master Plan Goal 7: Family, school, business and community relationships will be strengthened to support improved student achievement.			
7.1.1 Parent & Community Outreach	-	\$ 46,126	
7.1.1 Public Information Officer	-	\$ 36,488	
7.1.1 Television Resources	-	\$ 333,900	
	-	<u>\$ 416,514</u>	
Total Program Improvements	<u>496.50</u>	<u>\$ 127,260,609</u>	
Change	587.80	\$ 116,582,900	
FY-2007 Board of Education Approved Operating Budget	16,954.38	\$ 1,493,401,600	

* QSPSP goals, objectives and strategies are referenced on pages 15 and 16.



Budget Highlights

	FY-05 Actual	FY-06 Original Approved	FY-06 Estimate	FY-07 Approved	Change From FY-06 Approved
EXPENDITURES					
Unrestricted Programs	\$ 1,180,045,239	\$ 1,274,877,413	\$ 1,279,227,832	\$ 1,384,496,418	\$ 109,619,005
Restricted Programs	89,770,606	101,941,287	101,930,868	108,905,182	6,963,895
Total Expenditures:	\$ 1,269,815,845	\$ 1,376,818,700	\$ 1,381,158,700	\$ 1,493,401,600	\$ 116,582,900

	FY-05 Actual	FY-06 Original Approved	FY-06 Estimate	FY-07 Approved	Change From FY-06 Approved
Sources of Revenue					
County Contribution	\$ 551,266,753	\$ 562,043,003	\$ 562,043,003	\$ 602,243,300	\$ 40,200,297
State Aid	631,415,313	717,350,081	717,350,072	785,318,130	67,968,049
Federal Aid	76,604,181	86,007,350	85,996,931	93,873,297	7,865,947
Board Sources	10,529,598	11,418,266	11,428,694	11,966,873	548,607
Fund Balance - Prior Year	-	-	4,340,000	-	-
Total Revenue	\$ 1,269,815,845	\$ 1,376,818,700	\$ 1,381,158,700	\$ 1,493,401,600	\$ 116,582,900

	FY-05 Actual *	FY-06 Projected	FY-06 Actual	FY-07 Approved ***	Change From FY-06 Actual
Total Enrollment					
K - 12	131,969	133,608	128,391	128,514	123
Pre-K-12	136,951	139,390	133,325	134,412	1,087

	FY-05 Actual *	FY-06 Projected	FY-06 Actual	FY-07 Approved ***	Change From FY-06 Actual
Cost Per Pupil (1)					
K-12	\$ 8,408	\$ 9,450	\$ 9,834	\$ 10,818	\$ 984
Pre-K - 12	\$ 8,238	\$ 9,274	\$ 9,696	\$ 10,572	\$ 876

	FY-05 Actual *	FY-06 Projected	FY-06 Actual	FY-07 Approved ***	Change From FY-06 Actual
Schools In Use					
Elementary	133	134	134	134	-
Secondary	50	51	51	52	1
Special Centers	9	9	9	9	-
Other	4	4	4	5	1
Total School Facilities (2)	196	198	198	200	2

	FY-05 Actual *	FY-06 Projected	FY-06 Actual	FY-07 Approved ***	Change From FY-06 Actual
Temporary Buildings					
Temporaries	420	431	456	496	40
Percent of Students in Temps	7.96%	8.06%	8.88%	9.65%	0.77%

(1) Calculation is based on State formula which excludes equipment, Community Services, Outgoing Transfers, and Adult Education from total school system costs.

(2) Changes in facilities:

* FY-2005 Actual reflects the opening of one new school in FY-2005 (Port Towns Elementary).

** FY-2006 Estimate reflects actual enrollment as of September 30, 2005, and the opening of three new Elementary Schools and one existing new high school (Suitland ES, William W. Hall ES, Whitehall ES, Bladensburg HS). However, Samuel Ogle ES converted to a Middle School.

*** This number reflects the actual number of school buildings/facilities in use. FY-2007 Approved reflects the opening of three new schools and one alternative center (Dr. Henry A. Wise, Jr HS, Northview ES, West Hyattsville ES, and Edgar Allen Poe ES).



Five Year Operating Budget Projection

FY-2007 – FY-11 Revenue

State Aid in FY-2007 totals \$785,318,130 and supports about 53% of the Operating Budget. The amount is \$67,968,049 more than FY-2006 funding levels due to increased funding through the Bridge to Excellence in Public Schools Act. Projections for FY-2007 through FY-2011 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY-2008 through FY-2011 assumes full funding of the Bridge to Excellence initiative, including the Geographic Cost of Education Index (GCEI). Bridge to Excellence Act funding is fully phased-in by FY-2008. GCEI is fully phased in by FY-2010.

County funding, including the Telephone Tax, for FY-2007 totals \$602,243,300 supporting 40% of the Operating Budget. The amount is \$40,200,297 more than the FY-2006 funding level. Projections for FY-2008 through FY-2011 reflect annual increases similar to increases approved in FY-2007.

Federal funding in FY-2007 totals \$93,873,297 supporting approximately 6% of the Operating Budget. The amount is \$7,865,947 more than FY-2006 levels. These funds are generally restricted to program specific areas as determined by the Federal grant funding sources. Projected annual increases approximate 1% per year.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$11,966,873, supporting 1% of the Operating Budget in FY-2007. Nominal annual growth is expected.

<u>Revenue</u>	<u>FY-2007</u>	<u>FY-2008</u>	<u>FY-2009</u>	<u>FY-2010</u>	<u>FY-2011</u>
State Sources	\$ 785,318,130	\$ 887,318,130	\$ 952,822,381	\$ 987,822,381	\$ 1,019,822,381
County Sources	\$ 555,043,300	\$ 597,649,471	\$ 637,858,955	\$ 678,584,723	\$ 718,942,265
Telephone Tax (HB 949)	\$ 47,200,000	\$ 48,144,000	\$ 49,106,880	\$ 50,089,018	\$ 51,090,798
Federal Sources	\$ 93,873,297	\$ 93,000,000	\$ 94,000,000	\$ 95,000,000	\$ 96,000,000
Board Sources	\$ 11,966,873	\$ 12,000,000	\$ 12,100,000	\$ 12,200,000	\$ 12,300,000
Projected Revenue	\$ 1,493,401,600	\$ 1,638,111,601	\$ 1,745,888,216	\$ 1,823,696,122	\$ 1,898,155,444

FY-2007 – FY-2011 Expenditures

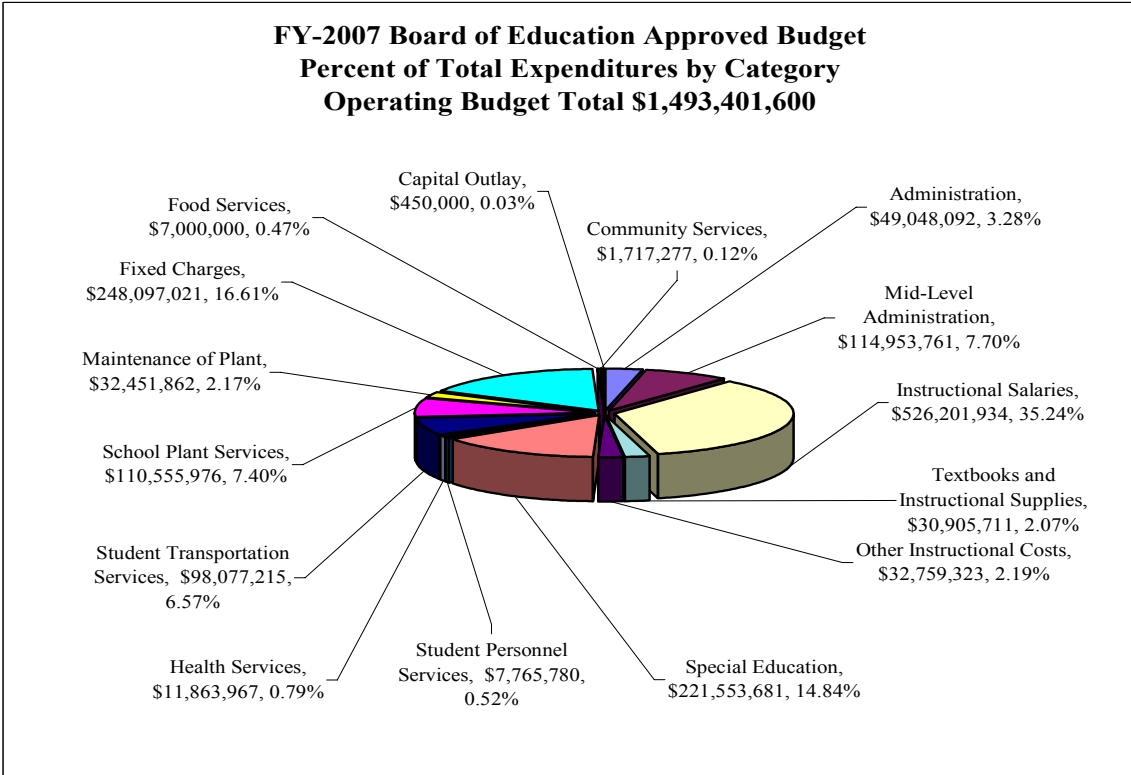
There are several factors that potentially increase the Operating Budget in future years. Mandatory changes include expenditures that are required by law, support contract commitments, provide essential health and safety services, and support enrollment. This group includes costs to cover employer obligations 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 for an increasing student population.

Program Improvements fund compensation improvements, instructional programs, facilities and services that are consistent with the *Quality Schools Program Strategic Plan*, enhance teaching and learning for all students and strengthen accountability and support systems.

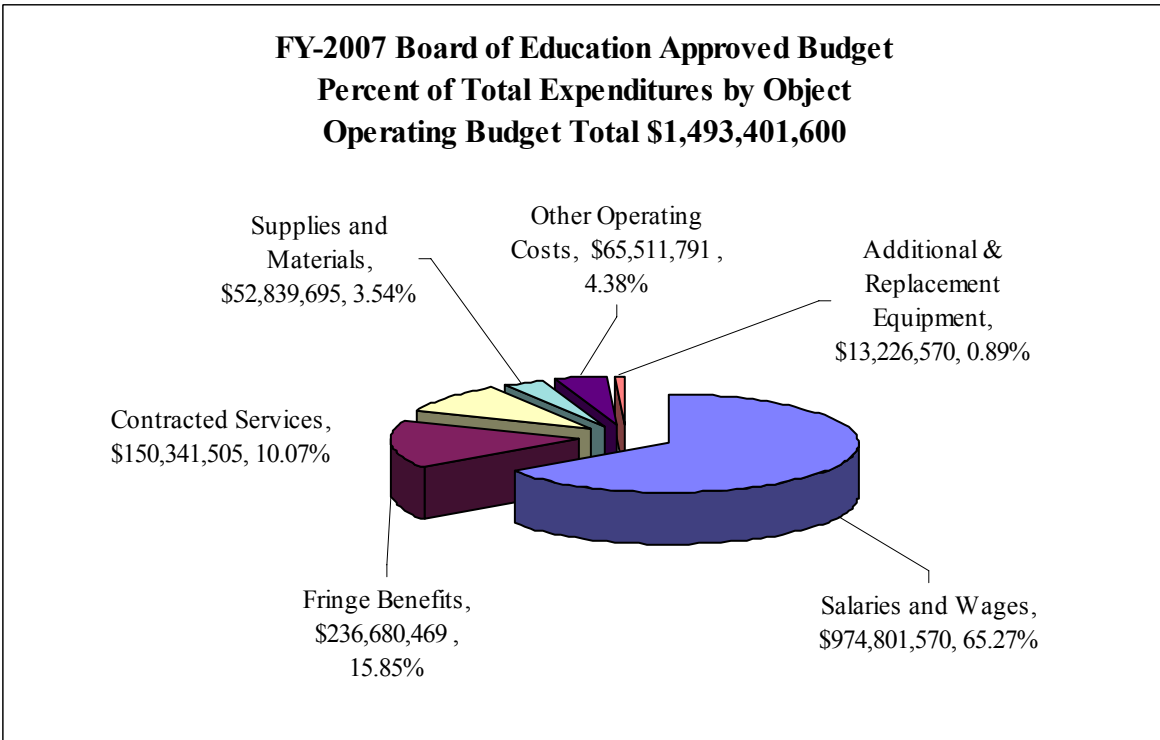
Expenditure growth is expected to keep pace with Bridge to Excellence Act funding increases through FY-2008. Projections for FY-2009 through FY-2011 include amounts needed to maintain effective services each year, support compensation improvements necessary to attract and retain a highly qualified teaching 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-2009 through FY-2011, absent further increases from county or state sources.

<u>Expenditures</u>	<u>FY-2007</u>	<u>FY-2008</u>	<u>FY-2009</u>	<u>FY-2010</u>	<u>FY-2011</u>
Projected Expenditures	\$ 1,493,401,600	\$ 1,638,111,601	\$ 1,775,888,216	\$ 1,896,696,122	\$ 2,018,155,444

**FY-2007 Board of Education Approved Budget
Percent of Total Expenditures by Category
Operating Budget Total \$1,493,401,600**



**FY-2007 Board of Education Approved Budget
Percent of Total Expenditures by Object
Operating Budget Total \$1,493,401,600**





Expenditures

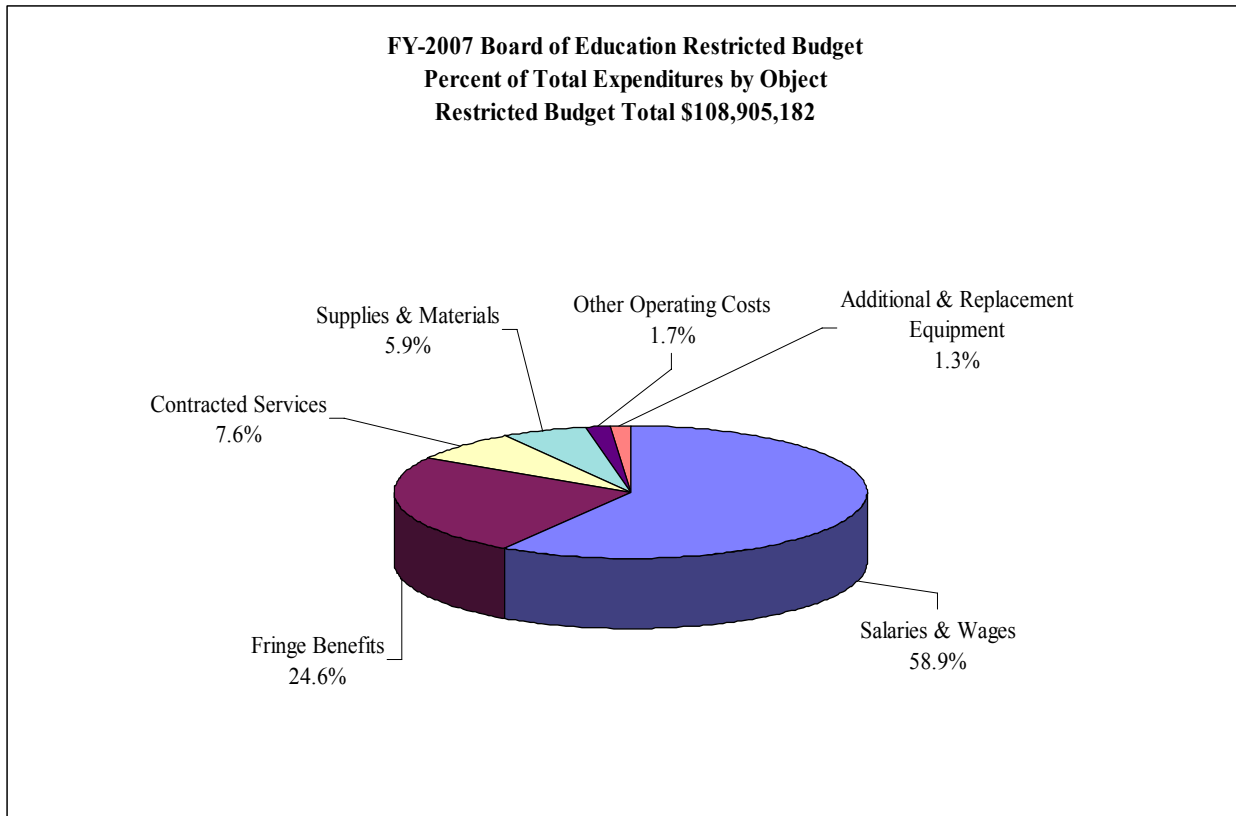
		FY-05	FY-06	FY-06	FY-07	Change From
		<u>Actual</u>	<u>Original Approved</u>	<u>Estimate*</u>	<u>Approved</u>	<u>FY-06 Approved Amount</u>
<i>Expenditures by Category</i>						
Administration	\$	40,500,460	\$ 34,763,393	\$ 38,331,378	\$ 49,048,092	\$ 14,284,699
Mid-Level Administration	\$	89,121,514	\$ 101,242,019	\$ 104,318,873	\$ 114,953,761	\$ 13,711,742
Instructional Salaries	\$	451,602,303	\$ 506,410,050	\$ 506,258,345	\$ 526,201,934	\$ 19,791,884
Textbooks and Instructional Materials	\$	26,302,206	\$ 33,564,313	\$ 38,406,852	\$ 30,905,711	\$ (2,658,602)
Other Instructional Costs	\$	33,323,095	\$ 31,542,623	\$ 33,567,864	\$ 32,759,323	\$ 1,216,700
Special Education	\$	162,342,335	\$ 190,367,708	\$ 185,588,467	\$ 221,553,681	\$ 31,185,973
Student Personnel Services	\$	6,195,097	\$ 7,416,749	\$ 7,375,016	\$ 7,765,780	\$ 349,031
Health Services	\$	8,877,961	\$ 10,193,574	\$ 10,250,337	\$ 11,863,967	\$ 1,670,393
Student Transportation Services	\$	86,266,299	\$ 90,406,265	\$ 92,629,847	\$ 98,077,215	\$ 7,670,950
Operation of Plant	\$	87,556,498	\$ 101,119,893	\$ 104,880,024	\$ 110,555,976	\$ 9,436,083
Maintenance of Plant	\$	25,393,840	\$ 26,506,111	\$ 29,937,426	\$ 32,451,862	\$ 5,945,751
Fixed Charges	\$	201,531,474	\$ 241,833,970	\$ 225,711,957	\$ 248,097,021	\$ 6,263,051
Food Services Subsidy	\$	2,000,000	\$ -	\$ 2,000,000	\$ 7,000,000	\$ 7,000,000
Community Services	\$	153,790	\$ 1,452,032	\$ 1,452,314	\$ 1,717,277	\$ 265,245
Capital Outlay	\$	-	\$ -	\$ 450,000	\$ 450,000	\$ 450,000
Total Expenditures	\$	1,221,166,872	\$ 1,376,818,700	\$ 1,381,158,700	\$ 1,493,401,600	\$ 116,582,900
<i>Expenditures by Object</i>						
Salaries and Wages	\$	797,648,585	\$ 903,692,612	\$ 901,050,330	\$ 974,801,570	\$ 71,108,958
Fringe Benefits	\$	192,466,145	\$ 229,433,418	\$ 214,650,433	\$ 236,680,469	\$ 7,247,051
Contracted Services	\$	120,482,164	\$ 124,267,648	\$ 133,494,773	\$ 150,341,505	\$ 26,073,857
Supplies and Materials	\$	40,381,076	\$ 44,381,700	\$ 53,934,130	\$ 52,839,695	\$ 8,457,995
Other Operating Costs	\$	45,762,018	\$ 64,353,078	\$ 69,025,954	\$ 65,511,791	\$ 1,158,713
Additional & Replacement Equipment	\$	24,426,884	\$ 10,690,244	\$ 9,003,080	\$ 13,226,570	\$ 2,536,326
Total Expenditures	\$	1,221,166,872	\$ 1,376,818,700	\$ 1,381,158,700	\$ 1,493,401,600	\$ 116,582,900

* Includes \$4,340,000 County Supplemental Appropriation approved by County Council 11/29/05.



Changes in Expenditures by Object FY-2006 – FY-2007 Total Budget and Restricted Funds

	FY-06 Original Approved <u>Total</u>	FY-06 Original Approved <u>Restricted</u>	FY-07 Approved <u>Total</u>	FY-07 Approved <u>Restricted</u>	Change From FY-07 Approved Total to FY- 06 Original Approved <u>Total</u>
<i>Expenditures by Object</i>					
Salaries and Wages	\$ 903,692,612	\$ 56,421,651	\$ 974,801,570	\$ 64,162,012	\$ 71,108,958
Fringe Benefits	\$ 229,433,418	\$ 19,221,517	\$ 236,680,469	\$ 26,766,877	\$ 7,247,051
Contracted Services	\$ 124,267,648	\$ 6,614,770	\$ 150,341,505	\$ 8,291,288	\$ 26,073,857
Supplies and Materials	\$ 44,381,700	\$ 8,793,231	\$ 52,839,695	\$ 6,431,853	\$ 8,457,995
Other Operating Costs	\$ 64,353,078	\$ 9,376,594	\$ 65,511,791	\$ 1,830,746	\$ 1,158,713
Additional & Replacement Equipment	\$ 10,690,244	\$ 1,513,524	\$ 13,226,570	\$ 1,422,406	\$ 2,536,326
Total Expenditures	\$ 1,376,818,700	\$ 101,941,287	\$ 1,493,401,600	\$ 108,905,182	\$ 116,582,900





Changes in Expenditures by Program FY-2006 – FY-2007

	FY-06 Original Approved		FY-07 Approved		Change FY-06 Approved to FY-07 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	2,568,990	-	2,798,307	-	229,317	-
Internal Auditor Department	1,007,441	-	1,059,539	-	52,098	-
Total Board of Education	\$ 3,576,431	\$ -	\$ 3,857,846	\$ -	\$ 281,415	\$ -
Chief Executive Officer	974,164	-	1,087,875	-	113,711	-
Public Information Officer	889,052	-	1,101,864	-	212,812	-
Office of the General Counsel	843,281	-	921,577	-	78,296	-
Television and Web Resources	1,275,930	79,409	1,768,590	75,000	492,660	(4,409)
Total Chief Executive Officer	\$ 3,982,427	\$ 79,409	\$ 4,879,906	\$ 75,000	\$ 897,479	\$ (4,409)
Security Services Department	4,566,885	360,715	4,721,701	-	154,816	(360,715)
Total Security Services	\$ 4,566,885	\$ 360,715	\$ 4,721,701	\$ -	\$ 154,816	\$ (360,715)
School Operating Resources	882,690,459	43,060,750	877,385,527	40,511,715	(5,304,932)	(2,549,035)
Regional Executive Directors	15,334,654	3,444,494	12,224,696	-	(3,109,958)	(3,444,494)
Total School Operating Resources	\$ 898,025,113	\$ 46,505,244	\$ 889,610,223	\$ 40,511,715	\$ (8,414,890)	\$ (5,993,529)
Chief Academic Officer	1,022,594	-	784,759	-	(237,835)	-
Alternative Educational Options	16,422,843	5,287,106	23,879,174	7,335,550	7,456,331	2,048,444
Curriculum and Instruction	572,812	-	525,769	-	(47,043)	-
Academic Programs	27,182,325	14,558,352	24,916,369	7,206,790	(2,265,956)	(7,351,562)
Career and Technology Education	3,129,332	985,222	3,936,298	1,756,889	806,966	771,667
Special Area Programs	16,082,943	90,284	13,324,834	133,895	(2,758,109)	43,611
Head Start	4,669,326	4,613,177	6,677,777	6,621,578	2,008,451	2,008,401
Instructional Technology	7,020,819	4,447,297	2,514,318	277,448	(4,506,501)	(4,169,849)
Special Education	93,800,304	9,213,050	125,189,478	27,170,356	31,389,174	17,957,306
Staff Development	7,281,874	1,883,940	8,681,725	2,324,758	1,399,851	440,818
FOCUS Programs	2,867,363	87,329	6,404,342	-	3,536,979	(87,329)
Total Chief Academic Officer	\$ 180,052,535	\$ 41,165,757	\$ 216,834,843	\$ 52,827,264	\$ 36,782,308	\$ 11,661,507
Chief Accountability Officer	3,672,328	-	670,133	-	(3,002,195)	-
No Child Left Behind & Local Accountability	-	-	285,805	-	285,805	-
Testing	2,264,466	145,647	5,552,140	314,209	3,287,674	168,562
Research & Evaluation	1,007,173	227,654	1,314,699	-	307,526	(227,654)
Department of School Improvement	3,667,415	2,051,296	1,652,711	-	(2,014,704)	(2,051,296)
Pupil Accounting Department	1,026,335	-	1,238,144	-	211,809	-
Federal Programs	7,922,103	7,672,831	10,867,227	10,554,729	2,945,124	2,881,898
Total Chief Accountability Officer	\$ 19,559,820	\$ 10,097,428	\$ 21,580,859	\$ 10,868,938	\$ 2,021,039	\$ 771,510
Chief Administrator for Supporting Services	443,045	-	478,755	-	35,710	-
Planning, Architectural, Construction & Real Estate	1,155,772	-	1,722,310	-	566,538	-
Food & Nutrition Services	-	-	-	-	-	-
Maintenance	37,661,233	-	51,857,528	-	14,196,295	-
Plant Operations	4,431,867	-	5,686,037	-	1,254,170	-
Transportation	100,469,374	-	104,232,602	314,599	3,763,228	314,599
Total Chief Administrator for Supporting Services	\$ 144,161,291	\$ -	\$ 163,977,232	\$ 314,599	\$ 19,815,941	\$ 314,599
Chief Administrator for Human Resources	401,822	-	333,210	-	(68,612)	-
Human Resources	12,212,188	557,938	11,437,932	2,023,303	(774,256)	1,465,365
Total Chief Administrator for Human Resources	\$ 12,614,010	\$ 557,938	\$ 11,771,142	\$ 2,023,303	\$ (842,868)	\$ 1,465,365
Chief Information Officer	5,280,105	-	6,335,519	-	1,055,414	-
Technology Operations	7,072,151	-	12,391,850	-	5,319,699	-
Telecommunications	11,193,325	-	12,936,159	-	1,742,834	-
Technology Applications	5,433,138	-	7,884,496	-	2,451,358	-
Total Chief Information Officer	\$ 28,978,719	\$ -	\$ 39,548,024	\$ -	\$ 10,569,305	\$ -



Changes in Expenditures by Program FY-2006 – FY-2007

	FY-06 Original Approved		FY-07 Approved		Change FY-06 Approved to FY-07 Approved	
	<u>Total</u>	<u>Restricted</u>	<u>Total</u>	<u>Restricted</u>	<u>Total</u>	<u>Restricted</u>
Chief Financial Officer	471,519	-	463,538	-	(7,981)	-
Budget and Management Services	1,153,080	-	1,581,851	-	428,771	-
Other Fixed Charges	47,290,582	529,561	95,459,595	-	48,169,013	(529,561)
Financial Services	14,837,382	60,417	13,698,342	468,363	(1,139,040)	407,946
Payroll Operations	539,305	-	974,560	-	435,255	-
Purchasing and Supply Services	5,255,766	-	5,425,116	-	169,350	-
Grants Office	744,580	306,958	1,191,262	324,645	446,682	17,687
Fiscal Compliance and Quality Assurance	314,080	-	482,631	-	168,551	-
Total Chief Financial Officer	\$ 70,606,294	\$ 896,936	\$ 119,276,895	\$ 793,008	\$ 48,670,601	\$ (103,928)
Chief Administrator for Student Services	275,389	-	459,784	-	184,395	-
Guidance Services	1,824,298	1,994,434	4,006,307	-	2,182,009	(1,994,434)
Family & Community Outreach & Strategic Partnerships	777,515	250,151	3,392,276	517,896	2,614,761	267,745
New Schools and Charter Schools	271,766	33,275	263,227	-	(8,539)	(33,275)
Health Services	2,722,480	-	3,478,599	121,536	756,119	121,536
Homeless Education Office	288,800	-	226,030	125,000	(62,770)	125,000
Safe & Drug Free Schools & Character Education Office	1,232,233	-	1,022,300	726,923	(209,933)	726,923
Appeals Office	277,103	-	386,546	-	109,443	-
Athletics	3,025,591	-	4,107,860	-	1,082,269	-
Total Chief Administrator for Student Services	\$ 10,695,175	\$ 2,277,860	\$ 17,342,929	\$ 1,491,355	\$ 6,647,754	\$ (786,505)
TOTAL OPERATING BUDGET APPROPRIATION	\$ 1,376,818,700	\$ 101,941,287	\$ 1,493,401,600	\$ 108,905,182	\$ 116,582,900	\$ 6,963,895
NON-OPERATING						
Before & After Care	7,989,064	-	8,227,887	-	238,823	-
Total Chief Academic Officer	\$ 7,989,064	\$ -	\$ 8,227,887	\$ -	\$ 238,823	\$ -
Benefits Administration Office	151,611	-	351,004	-	199,393	-
Total Human Resources	\$ 151,611	\$ -	\$ 351,004	\$ -	\$ 199,393	\$ -
Planning, Architectural, Construction & Real Estate	383,347	-	383,347	-	-	-
Food & Nutrition Services	49,338,787	-	55,314,525	-	5,975,738	-
Food & Nutrition Services Subsidy	2,000,000	-	7,000,000	-	5,000,000	-
Central Garage	22,312,952	-	24,820,858	-	2,507,906	-
Central Garage Expense Recovery	(22,312,952)	-	(24,820,858)	-	(2,507,906)	-
Total Chief Administrator for Supporting Services	\$ 51,722,134	\$ -	\$ 62,697,872	\$ -	\$ 10,975,738	\$ -
Printing Services	3,370,985	-	3,172,511	-	(198,474)	-
Printing Services Expense Recovery	(3,370,985)	-	(3,172,511)	-	198,474	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	310,128	-	315,135	-	5,007	-
Lease Purchase	-	-	-	-	-	-
Worker's Comp Administration	262,605	-	61,461	-	(201,144)	-
Total Non-Departmental	\$ 572,733	\$ -	\$ 376,596	\$ -	\$ (196,137)	\$ -
TOTAL NON-OPERATING BUDGET APPROPRIATION	\$ 60,435,542	\$ -	\$ 71,653,359	\$ -	\$ 11,217,817	\$ -
GRAND TOTAL BUDGET APPROPRIATION	\$ 1,437,254,242	\$ 101,941,287	\$ 1,565,054,959	\$ 108,905,182	\$ 127,800,717	\$ 6,963,895



Revenue

	<u>FY-05 Actual</u>	<u>FY-06 Approved</u>	<u>FY-06 Estimate</u>	<u>FY-07 Approved</u>	<u>FY-07 Change from FY-06 Approved</u>
Revenue Source:					
Prior Year Fund Balance	\$ -	\$ -	\$ 4,340,000	\$ -	\$ -
Federal Sources:					
Unrestricted:					
Impact Aid	\$ 773,203	\$ 384,270	\$ 384,270	\$ 394,412	\$ 10,142
Restricted:					
Medicaid Reimbursement	\$ 3,815,197	\$ 4,500,000	\$ 4,500,000	\$ 5,149,517	\$ 649,517
Federal Restricted Grants	\$ 72,015,781	\$ 81,123,080	\$ 81,112,661	\$ 88,329,368	\$ 7,206,288
Total Federal Sources	\$ 76,604,181	\$ 86,007,350	\$ 85,996,931	\$ 93,873,297	\$ 7,865,947
State Sources:					
Unrestricted:					
Extended Elementary Education	\$ 1,515,137	\$ 1,515,137	\$ 1,515,128	\$ 1,731,575	\$ 216,438
Limited English Proficiency Aid	\$ 15,868,451	\$ 21,905,449	\$ 21,905,449	\$ 30,078,840	\$ 8,173,391
Foundation Program	\$ 412,137,212	\$ 449,835,655	\$ 449,835,655	\$ 476,733,464	\$ 26,897,809
Geographic Cost of Education Index	\$ -	\$ -	\$ -	\$ -	\$ -
Compensatory Education	\$ 113,307,479	\$ 137,929,554	\$ 137,929,554	\$ 154,105,171	\$ 16,175,617
Guaranteed Tax Base	\$ 4,935,252	\$ 11,991,299	\$ 11,991,299	\$ 17,827,775	\$ 5,836,476
Handicapped Aid	\$ 25,873,710	\$ 30,283,727	\$ 30,283,727	\$ 36,908,584	\$ 6,624,857
Non-Public Placements	\$ 23,715,060	\$ 23,539,197	\$ 23,539,197	\$ 25,758,880	\$ 2,219,683
RICA	\$ -	\$ 703,150	\$ 703,150	\$ 670,532	\$ (32,618)
Transportation Aid	\$ 26,325,918	\$ 28,767,028	\$ 28,767,028	\$ 30,954,967	\$ 2,187,939
Aging Schools	\$ 1,006,478	\$ 2,053,000	\$ 2,053,000	\$ 2,775,806	\$ 722,806
Total Unrestricted:	\$ 624,684,697	\$ 708,523,196	\$ 708,523,187	\$ 777,545,594	\$ 69,022,398
Restricted:					
State Restricted Grants	\$ 6,713,116	\$ 8,800,885	\$ 8,800,885	\$ 7,733,907	\$ (1,066,978)
Tobacco Prevention Initiative	\$ 17,500	\$ 26,000	\$ 26,000	\$ 38,629	\$ 12,629
Total Restricted:	\$ 6,730,616	\$ 8,826,885	\$ 8,826,885	\$ 7,772,536	\$ (1,054,349)
Total State Sources:	\$ 631,415,313	\$ 717,350,081	\$ 717,350,072	\$ 785,318,130	\$ 67,968,049
Board Sources:					
Unrestricted:					
Tuition and Texts					
General	\$ 5,507,030	\$ 7,011,855	\$ 7,033,735	\$ 6,991,130	\$ (20,725)
Reimbursement for					\$ -
Use of Buildings & Vehicles	\$ 2,715,992	\$ 2,927,826	\$ 2,334,554	\$ 2,927,826	\$ -
Interest Earned	\$ 1,619,626	\$ 356,768	\$ 938,588	\$ 1,235,620	\$ 878,852
Miscellaneous	\$ 596,584	\$ 749,141	\$ 749,141	\$ 425,558	\$ (323,583)
Restricted:					
Board Sources	\$ 90,366	\$ 372,676	\$ 372,676	\$ 386,739	\$ 14,063
Total Board Sources	\$ 10,529,598	\$ 11,418,266	\$ 11,428,694	\$ 11,966,873	\$ 548,607
County Sources:					
Unrestricted:					
County Contribution	\$ 544,148,107	\$ 554,924,357	\$ 554,924,357	\$ 594,976,278	\$ 40,051,921
Restricted:					
County Restricted Contribution	\$ 7,118,646	\$ 7,118,646	\$ 7,118,646	\$ 7,267,022	\$ 148,376
Total County Sources	\$ 551,266,753	\$ 562,043,003	\$ 562,043,003	\$ 602,243,300	\$ 40,200,297
Total Revenue:	\$ 1,269,815,845	\$ 1,376,818,700	\$ 1,381,158,700	\$ 1,493,401,600	\$ 116,582,900

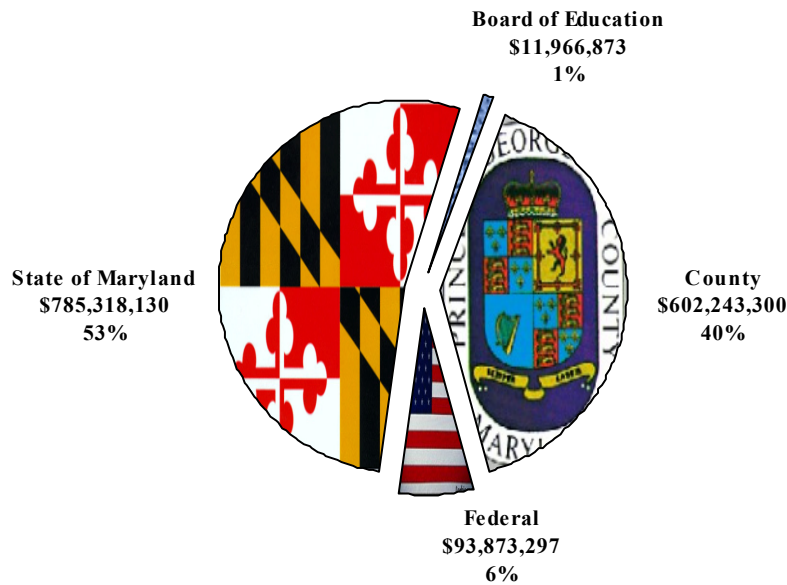
Description of Revenue Sources

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 40% and 53% respectively of the total budget. Federal and other sources make up the remainder (6% Federal and 1% Board Sources).

**Fiscal Year 2007 Revenue
as Percent of Total Operating Budget
\$1,493,401,600**



Description of Revenue Sources, continued

Local Sources

Local revenues are provided through appropriation first by the County Executive in establishing the approved budget for the County, including the Board of Education, and finally by the County Council. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY-2007 amounts include \$47.2 million for telecommunications tax and \$52.0 million 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 twelve 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 excludable 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
2007	\$561,937,290	\$602,243,300	\$40,306,010
2006	\$542,579,950	\$562,043,003	\$19,463,053
2005	\$539,698,186	\$545,372,400	\$5,674,214
2004	\$516,773,992	\$521,253,600	\$4,479,608
2003	\$484,276,848	\$501,172,500	\$16,895,652

*Represents original Approved Budget prior to any revisions or supplemental appropriation.

State Sources

During the 2002 legislative session, the General Assembly passed Senate Bill 856 – Bridge to Excellence in Public Schools Act. The Major State Aid Programs for FY-2006 reflect the funding structure pursuant to full funding of SB-856. 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.

Federal Sources

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

Description of Revenue Sources, continued

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.

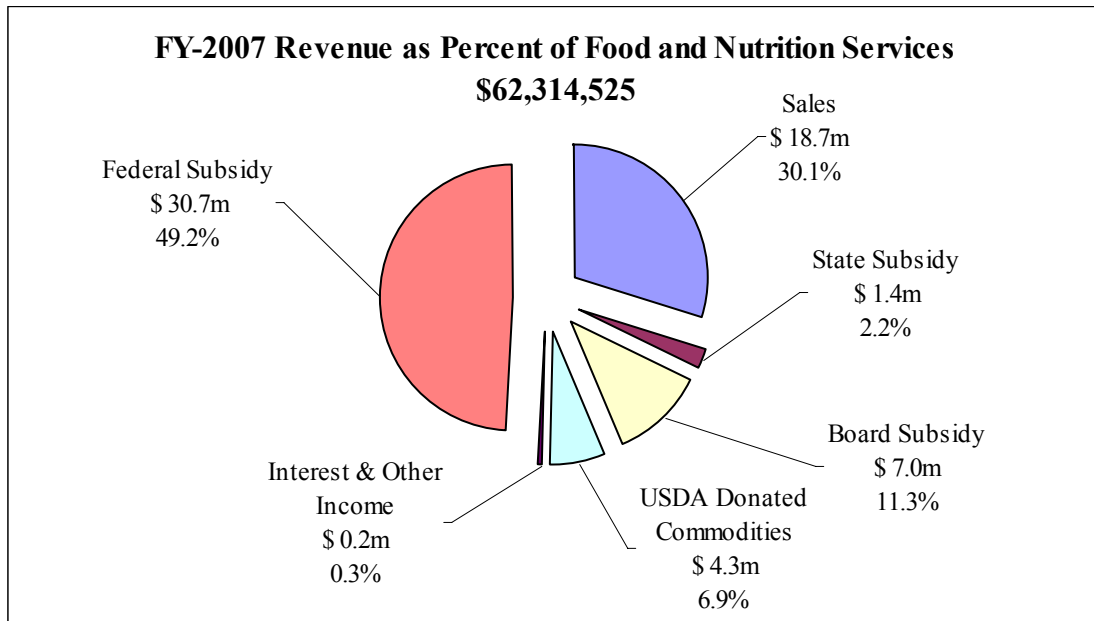
Fund Balance

The Unreserved and Undesignated Fund Balance remaining as of June 30, 2005, totaled \$752,616. Such revenues are one-time sources that may be needed to support future expenditures, meet unanticipated expenditure requirements or shore up shortfall 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/Other income, Sales and State subsidies. Federal/Board subsidies and Sales provide the majority of the revenues for the program comprising 60.5% and 30.1% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 9.4 %.



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 US 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 supports elimination of a prior year deficit and funds ongoing Food and Nutrition Service expenses.



Restricted Programs Summary

	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved	Change from FY-2006 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:					
TITLE I	\$ 18,665,922	\$ 23,991,521	\$ 23,991,521	\$ 26,838,499	\$ 2,846,978
TITLE II - EISENHOWER TEACHER QUALITY	\$ 5,899,561	\$ 10,884,715	\$ 10,884,715	\$ 6,000,437	\$ (4,884,278)
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ 675,642	\$ 512,832	\$ 512,832	\$ 278,566	\$ (234,266)
TITLE III - EMERGENCY IMMIGRANT ED	\$ 1,353,653	\$ 1,741,325	\$ 1,730,906	\$ 1,699,848	\$ (41,477)
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ 813,252	\$ 961,802	\$ 961,802	\$ 623,671	\$ (338,131)
TITLE V - INNOVATIVE EDUCATION	\$ 1,298,327	\$ 1,451,648	\$ 1,451,648	\$ 323,964	\$ (1,127,684)
PERKINS CTE PROGRAM	\$ 1,443,226	\$ 799,755	\$ 799,755	\$ 1,504,011	\$ 704,256
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 24,456,434	\$ 20,187,790	\$ 20,187,790	\$ 23,998,317	\$ 3,810,527
TOTAL - MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:	\$ 54,606,017	\$ 60,531,388	\$ 60,520,969	\$ 61,267,313	\$ 735,925
FEDERAL/STATE PROJECT GRANTS:					
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 200,000	\$ 206,853	\$ 206,853	\$ 252,878	\$ 46,025
ADULT EDUCATION	\$ 1,493,173	\$ 1,743,007	\$ 1,743,007	\$ 875,000	\$ (868,007)
ALTERNATIVE HS - JUVENILE JUSTICE PROGRAM	\$ 2,542,166	\$ -	\$ -	\$ -	\$ -
AMERICAN INDIAN EDUCATION	\$ 121,757	\$ 128,053	\$ 128,053	\$ -	\$ (128,053)
CHALLENGE SCHOOL INITIATIVE	\$ 1,556,546	\$ 2,854,166	\$ 2,854,166	\$ -	\$ (2,854,166)
CLASS SIZE REDUCTION GRANT	\$ -	\$ -	\$ -	\$ -	\$ -
ESOL	\$ -	\$ -	\$ -	\$ -	\$ -
EVENSTART	\$ 1,042,899	\$ 1,682,597	\$ 1,682,597	\$ 900,554	\$ (782,043)
EXTENDED ELEMENTARY EDUCATION PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ -
HEAD START	\$ 6,167,534	\$ 6,867,785	\$ 6,867,785	\$ 6,873,750	\$ 5,965
HOMELESS EDUCATION	\$ 102,000	\$ 199,065	\$ 199,065	\$ 125,000	\$ (74,065)
JROTC	\$ 4,830,316	\$ 5,558,948	\$ 5,558,948	\$ 5,558,948	\$ -
MMSR STAFF DEVELOPMENT GRANT	\$ 211,537	\$ 247,837	\$ 247,837	\$ 192,498	\$ (55,339)
MONA REFUGEE TRAINING	\$ 109,190	\$ 61,107	\$ 61,107	\$ -	\$ (61,107)
MS/HS DROPOUT PREVENTION PROGRAM	\$ 798,000	\$ -	\$ -	\$ -	\$ -
MSDE - PERSONNEL ASSIGNMENTS	\$ 368,232	\$ 407,981	\$ 407,981	\$ 469,610	\$ 61,629
OTHER RESTRICTED PROGRAMS	\$ 4,551,434	\$ 7,588,396	\$ 7,588,396	\$ 20,612,956	\$ 13,024,560
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	\$ 79,409	\$ 79,409	\$ 75,000	\$ (4,409)
PROJECT LINC	\$ 302,014	\$ 602,004	\$ 602,004	\$ 124,826	\$ (477,178)
RECONSTITUTION ELIGIBLE SCHOOLS	\$ 2,058,062	\$ 2,762,798	\$ 2,762,798	\$ 4,007,067	\$ 1,244,269
SCHOOL RECOGNITION AWARDS	\$ -	\$ 171,024	\$ 171,024	\$ 27,971	\$ (143,053)
SPECIAL EDUCATION GRANTS	\$ 4,515,729	\$ 3,016,230	\$ 3,016,230	\$ 5,714,598	\$ 2,698,368
TECHNOLOGY GRANTS	\$ 1,448,284	\$ 3,953,132	\$ 3,953,132	\$ -	\$ (3,953,132)
TITLE I - NEGLECT & DELINQUENT PROGRAM	\$ -	\$ -	\$ -	\$ 1,445	\$ 1,445
TITLE I - SCHOOL IMPROVEMENT PROGRAM	\$ 139,675	\$ 169,020	\$ 169,020	\$ 1,810,516	\$ 1,641,496
TOBACCO PREVENTION PROGRAM	\$ 17,500	\$ 29,715	\$ 29,715	\$ 15,252	\$ (14,463)
21ST CENTURY COMMUNITY LEARNING PROGRAM	\$ 1,737,019	\$ 3,080,772	\$ 3,080,772	\$ -	\$ (3,080,772)
TOTAL - FEDERAL/STATE PROJECT GRANT PROGRAMS:	\$ 34,388,067	\$ 41,409,899	\$ 41,409,899	\$ 47,637,869	\$ 6,227,970
TOTAL - MAJOR FEDERAL AID & FEDERAL/STATE PROJECT GRANT PRO	\$ 88,994,084	\$ 101,941,287	\$ 101,930,868	\$ 108,905,182	\$ 6,963,895

*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-2005 Actual as of <u>09/30/04</u>	FY-2006 Actual as of <u>09/30/05</u>	FY-2007 Projected as of <u>09/30/05</u>	Change From FY-2006 to FY-2007	
				Number	Percent
<u>Full-Time</u>					
<u>Regular and Special Education</u>					
<u>Day Programs:</u>					
Kindergarten @ 100%	7,928	8,410	8,436	26	0.31%
Elementary Grades 1 to 6	59,672	56,833	55,498	(1,335)	-2.35%
Middle School Grades 7 & 8	22,237	21,572	21,422	(150)	-0.70%
High School Grades 9 to 12	41,682	41,576	43,158	1,582	3.81%
Special Education Centers	450	0 *	0 *	0	0.00%
Total Regular and Special Education	<u>131,969</u>	<u>128,391</u>	<u>128,514</u>	<u>123</u>	<u>0.10%</u>
<u>Pre-school</u>					
Pre-school Head Start	936	876	884	8	0.91%
Prekindergarten	2,120	2,465	3,145	680	27.59%
Montessori	206	202	206	4	1.98%
Special Education	1,720	1,391	1,663	272	19.55%
Total Pre-K to 12 Enrollment	<u>136,951</u>	<u>133,325</u>	<u>134,412</u>	<u>1,087</u>	<u>0.82%</u>
Nonpublic Schools for Handicapped	1,514	1,591	1,562	(29)	-1.82%
Total Full-Time Enrollment	<u>138,465</u>	<u>134,916</u>	<u>135,974</u>	<u>1,058</u>	<u>0.78%</u>
<u>Part-Time</u>					
<u>Summer School:</u>					
Regular Elem. & Secondary	3,502	3,701	3,794	93	2.52%
Handicapped Programs	1,862	1,862	1,862	0	0.00%
Total Summer School	<u>5,364</u>	<u>5,563</u>	<u>5,656</u>	<u>93</u>	<u>1.68%</u>
Evening High School	2,401	2,601	2,709	108	4.15%
Adult Education	7,380	7,530	7,605	75	1.00%
Home and Hospital Teaching	1,350	1,350	1,350	0	0.00%
Total Part-time	<u>16,495</u>	<u>17,044</u>	<u>17,320</u>	<u>276</u>	<u>1.62%</u>

* Note: MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the grade level data reported for the fiscal year.



Summary of Staffing by Function

	<u>FY-05</u> <u>Actual</u>	<u>FY-06</u> <u>Approved</u>	<u>FY-06</u> <u>Estimate</u>	<u>FY-07</u> <u>Approved</u>	<u>Change from</u> <u>FY-06 Estimate</u> <u>Amount</u>
OPERATING					
<u>A. General Programs</u>					
Administration	387.00	404.32	466.32	478.32	12.00
Instruction	8,001.38	8,288.28	8,324.82	8,466.82	142.00
Student Personnel Services	78.50	73.00	74.00	75.00	1.00
Health Services	225.30	236.30	237.30	248.80	11.50
Student Transportation	1,538.08	1,535.08	1,534.08	1,552.08	18.00
School Plant Services	1,349.66	1,372.57	1,381.57	1,435.07	53.50
Maintenance of Plant	299.00	306.00	305.00	305.00	0.00
Fixed Charges	-	-	0.00	0.00	0.00
Community Services	2.00	5.42	5.67	5.67	0.00
Mid Level Administration	1,142.16	1,363.88	1,429.09	1,433.73	4.64
Special Education	1,800.11	1,900.20	1,900.00	2,066.50	166.50
Total General Programs	14,823.19	15,485.04	15,657.84	16,066.98	409.14
<u>B. Restricted Projects:</u>					
Administration	3.00	0.00	0.00	0.00	0.00
Instruction	713.66	501.79	501.79	501.79	0.00
Student Personnel Services	8.50	5.00	6.00	6.00	0.00
Health Services	9.00	8.00	8.00	8.00	0.00
Student Transportation	1.00	1.00	1.00	1.00	0.00
School Plant Services	1.63	1.00	1.00	1.00	0.00
Community Services	0.63	-	0.00	0.00	0.00
Mid Level Administration	103.88	48.31	49.31	49.31	0.00
Special Education	322.94	316.44	319.44	320.30	0.86
Total Restricted Projects	1,164.24	881.54	886.54	887.40	0.86
SUBTOTAL OPERATING	15,987.43	16,366.58	16,544.38	16,954.38	410.00
NON-OPERATING					
<u>C. Revolving Funds</u>					
Printing Services	18.00	18.00	16.00	16.00	0.00
Before and After School Care	209.53	211.80	209.80	209.80	0.00
Central Garage	168.00	172.00	175.00	175.00	0.00
Food Services	1,004.71	1,004.30	1,007.30	1,016.30	9.00
Self Insurance	-	-	0.00	0.00	0.00
CIP	6.00	4.00	4.00	4.00	0.00
Workers' Comp Admin	-	-	0.00	0.00	0.00
Total Revolving Funds	1,406.24	1,410.09	1,412.09	1,421.09	9.00
SUBTOTAL NON-OPERATING	1,406.24	1,410.09	1,412.09	1,421.09	9.00
TOTAL FULL-TIME POSITIONS	17,393.67	17,776.67	17,956.47	18,375.47	419.00



Summary of Staffing by Program

<u>Program Title</u>	FY-2005	FY-2006	FY-2006	FY-2007	Change from
	<u>Actual</u>	<u>Approved</u>	<u>Estimate</u>	<u>Approved</u>	<u>FY-2006 Estimate</u>
Board of Education*	25.00	25.00	26.00	26.00	0.00
Office of the General Counsel	2.00	8.00	8.00	8.00	0.00
Chief Executive Officer	8.00	8.00	8.00	8.00	0.00
Public Information and Communications	10.00	10.00	10.00	10.00	0.00
Department of TV and Web Resources	13.00	13.00	15.00	15.00	0.00
Security Services Department	31.00	35.00	35.00	36.00	1.00
School Operating Resources	13,960.20	14,319.80	14,408.80	14,736.50	327.70
Regional Administration	130.00	115.00	116.00	118.00	2.00
Chief Academic Officer	3.00	3.00	3.00	3.00	0.00
Alternative Educational Options	80.13	80.13	83.13	93.13	10.00
Curriculum and Instruction	2.00	2.00	2.00	2.00	0.00
Academic Programs	102.05	111.05	126.05	145.05	19.00
Career and Technology Education	23.81	23.81	23.81	23.81	0.00
Special Area Programs	24.00	24.00	25.00	28.00	3.00
Head Start	73.63	72.63	72.63	72.63	0.00
Instructional Technology	16.00	16.00	16.00	16.00	0.00
Special Education	134.50	132.90	135.70	153.00	17.30
Professional Development	90.50	86.50	83.50	83.50	0.00
FOCUS Program	19.00	22.00	22.00	22.00	0.00
Chief Accountability Officer	4.00	4.00	4.00	4.00	0.00
No Child Left Behind and Local Accountability	2.00	2.00	3.00	4.00	1.00
Testing	20.00	20.00	20.00	20.00	0.00
Research and Evaluation	7.00	7.00	9.00	11.00	2.00
Department of School Improvement	25.00	25.00	26.00	26.00	0.00
Pupil Accounting Department	10.00	10.00	10.00	12.00	2.00
Department of Federal Grant Programs	35.00	35.00	36.00	36.00	0.00
Chief Administrator for Supporting Services	5.00	5.00	6.00	6.00	0.00
Planning and Architectural Services	21.00	22.00	22.00	22.00	0.00
Food and Nutrition Services	33.00	33.00	33.00	33.00	0.00
Maintenance	309.00	316.00	315.00	315.00	0.00
Plant Operations	57.50	57.50	58.50	59.00	0.50
Transportation	1,689.84	1,693.84	1,692.84	1,710.84	18.00
Chief Administrator for Human Resources	4.00	4.00	4.00	4.00	0.00
Human Resources	95.71	99.71	108.71	109.71	1.00
Chief Information Officer	7.00	7.00	11.00	11.00	0.00
Technology Operations	42.00	42.00	44.00	46.00	2.00
Telecommunications	25.00	25.00	29.00	29.00	0.00
Technology Applications	28.00	29.00	37.00	37.00	0.00
Chief Financial Officer	4.00	4.00	2.00	2.00	0.00
Budget and Management Services	12.00	12.00	18.00	18.00	0.00
Financial Services	33.00	39.00	54.00	54.00	0.00
Payroll Operations	14.00	14.00	18.00	18.00	0.00
Purchasing and Supply	58.00	58.00	62.00	62.00	0.00
Department of Grants	8.00	8.00	10.00	13.00	3.00
Fiscal Compliance and Quality Assurance	4.00	4.00	6.00	6.00	0.00
Chief Administrator for Student Services	2.00	2.00	4.00	4.00	0.00
Department of Guidance Services	27.00	27.00	28.00	29.00	1.00
Family and Community Outreach & Strategic Partnerships	12.00	12.00	13.00	13.00	0.00
Department of New Schools and Charter Schools	4.00	4.00	3.00	3.00	0.00
Department of Health Services	33.80	33.80	34.80	43.30	8.50
Homeless Education Office	1.00	1.00	2.00	2.00	0.00
Student Affairs & Safe & Drug Free Schools	7.00	7.00	7.00	7.00	0.00
Office of Appeals	4.00	4.00	4.00	4.00	0.00
Office of Interscholastic Athletics	2.00	2.00	2.00	2.00	0.00
Grand Total Staffing	17,393.67	17,776.67	17,956.47	18,375.47	419.00

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



Summary of Staffing by Position Type (Operating Budget Only)

<u>Position Type</u>	<u>FY-06 Approved</u>	<u>FY-06 Estimate</u>	<u>FY-07 Approved</u>	<u>Change from FY-06 Est to FY-07 Approved</u>
CEO, Chiefs, Administrators, Regional				
Assistant Superintendents	30.00	15.00	15.00	-
Directors, Coordinators, Supervisors,	372.38	414.36	439.38	25.02
Principals	210.00	210.00	216.00	6.00
Assistant Principals	270.00	301.00	306.00	5.00
* Teachers	8,682.77	8,734.50	8,955.37	220.87
Therapists	216.31	216.21	219.71	3.50
Guidance Counselors	362.40	362.40	388.40	26.00
Librarians	136.00	136.00	152.50	16.50
Psychologists	82.90	82.90	90.40	7.50
Pupil Personnel Workers, School Social Workers	35.00	35.00	31.00	(4.00)
** Nurses	193.30	194.30	207.80	13.50
Other Professional Staff	260.63	288.63	223.63	(65.00)
Secretaries and Clerks	895.46	906.36	934.36	28.00
Bus Drivers	1,496.58	1,495.58	1,509.58	14.00
Aides - Paraprofessionals	1,274.82	1,279.11	1,324.72	45.61
Other Staff	1,848.04	1,873.04	1,940.54	67.50
OPERATING FULL-TIME POSITIONS	16,366.58	16,544.38	16,954.38	410.00

* Includes an estimated 250.0 FTE Per Diem Teachers

** Includes 24.0 contracted Nurses.

CAPITAL IMPROVEMENT PROGRAM (CIP) 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 Chief Executive Officer's Proposed CIP representing a period of six years. Prior to September 1st of each year, the Board of Education receives the Chief Executive Officer's proposal for consideration. A minimum of one public hearing is held between August 10th and September 15th and is scheduled at least one week after the CIP has been made available to the public. The proposal prepared by the Chief Executive Officer is presented as a listing of individual capital projects. Each project details the proposed 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 Chief Executive Officer'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 proposed 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 proposed and authorized by individual project and funding year. The budget is submitted to the County Council by March 31. The County Council must adopt a budget for the County, including the Board of Education, by June 1. 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.

COMPREHENSIVE CAPITAL IMPROVEMENT PROGRAM

The Comprehensive Capital Improvement Program is a complete assessment of the facility requirements of Prince George's County Public Schools. The Comprehensive Capital Improvement Program is supplementary to the approved Capital Improvement Program and will not displace or supplant any projects that have been approved and scheduled by the Board of Education.

- **Phase I** of the Program presents an overview of the capital needs of the entire system, expressed in terms of the total number of teaching stations and the total funds that will be needed in order to:
 - Meet projected student enrollments.
 - Accommodate programmatic changes that will be put in place to improve the learning environment.
 - Address the on-going need to repair and replace our aging physical plants.
- **Phase II** of the Program provides a prioritized list of new schools to be constructed, existing schools to be renovated, and major instructional programs to be implemented. As a part of this phase, criteria for prioritizing projects are established and made public. The prioritized Phase II list is developed using information provided through an independently conducted detailed Facilities Assessment Study which reviews the condition and needs of every facility in the system.



The prioritized list of capital projects provides an objective and reasonable basis for requesting annual funds over a six-year period. The list also allows Board 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 Projects

PR	PROJECT	STATUS	Completion/Occupancy Date
1	Dr. Henry A. Wise HS (Regional High School)	Occupied	August-06
2	Classroom Additions at DuVal HS	Approved for Planning/Construction	August-07
3	Classroom Additions at DuVal HS	In Construction	
4	Classroom Additions at Parkdale HS	Approved for Planning/Construction	August-07
5	Classroom Additions at Parkdale HS	In Construction	
6	Classroom Additions at Potomac HS	Approved Locally for Planning/Design	August-07
7	Classroom Additions at Potomac HS	Approved Locally for construction funding	
8	Oxon Hill High Replacement	Approved Locally for Planning/Design/Construction funding	August-09
9	Oxon Hill Staff Development - HVAC	Approved FY07 Funding-In Design	August-08
10	Thomas S. Stone Elementary - Roof	Approved FY07 Funding-Construction Complete	September-06
11	Surrattsville HS -Roof	Approved FY07 Funding-In Construction	August-07
12	Deerfield Run Elementary - HVAC	Approved FY07 Funding-In Design (SR)	August-07
13	Hollywood Elementary - Roof	Approved FY07 Funding-Design Completed (SR) - State Submittal Scheduled for 11-01-06	April-07
14	Lewisdale Elementary - Boilers/Chillers	Approved FY07 Funding-In Design (SR)	August-08
15	Friendly High - Boilers/Chillers	Approved FY07 Funding-In Design (SR)	August-08
16	G. Gardner Shugart Middle - Boilers	Approved FY07 Funding-In Design (SR)	August-08
17	James R. Randall Elementary - Roof	Approved FY07 Funding-Pre-Construction/RFP	April-07
18	Templeton Elementary - Boilers	Approved FY07 Funding-In Design (SR)	August-08
19	Isaac J. Gourdine Elementary - Roof	Approved FY07 Funding-In Construction	January-07
20	Nicholas Orem Middle - Roof	Approved FY07 Funding-In Construction	December-06
21	Thomas Johnson Middle - Boilers	Approved FY07 Funding-In Design (SR)	August-08
22	Crossland High - Boilers	Approved FY07 Funding-In Design (SR)	August-08
23	Thomas Pullen Elementary/Middle- Roof	Approved FY07 Funding-In Construction	January-07
24	Kettering Elementary - Boilers	Approved FY07 Funding-In Design (SR)	August-08
25	Kettering Middle -Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
26	Suitland High - Roof	Approved FY07 Funding-In Design (SR)	September-07
27	Laurel High -Boilers/HVAC	Approved FY07 Funding-In Design	August-08
28	Facilities Administartion Building- Roof	Approved FY07 Funding-In Design	November-07
29	Oakcrest Elementary -Boilers	Approved FY07 Funding-In Design (SR)	August-08
30	Oxon Hill Staff Development - Roof	Approved FY07 Funding-RFP	February-07
31	William Schmidt Environmental -Roof	Approved FY07 Funding-Construction Complete	April-06
32	Potomac High School - Boilers	Approved FY07 Funding-In Design	August-08
33	Woodmore Elementary - Boilers	Approved FY07 Funding-In Design (SR)	August-08
34	Princeton Elementary - Roof	Approved FY07 Funding-In Design	June-07
35	Cesar Chavez Elementary -Chiller/HVAC	Approved FY07 Funding-In Design (SR)	September-07
36	Gladys Noon Spellman Elementary - Roof	Approved FY07 Funding-Pre-Construction/RFP	July-07
37	Samuel Chase Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
38	Samuel Ogle Middle -Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
39	Thomas Addison Building -Boilers/HVAC	Approved FY07 Funding-In Design	August-08
40	Valley View Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
41	Waldon Woods Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
42	Yorktown Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
43	University Park Elem. -Boilers/Chiller/HVAC	Approved FY07 Funding-In Design (SR)	August-08
44	Isaac J. Gourdine Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
45	Magnolia Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
46	Margaret Brent Special Ctr. - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
47	Mattaponi Elementary -Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
48	Middleton Valley Elementary - Boilers/HVAC	Approved FY07 Funding-In Design	August-08
49	Calverton Elementary - Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08
50	Capitol Heights Elementary -Boilers/HVAC	Approved FY07 Funding-In Design (SR)	August-08



Prioritized List of Capital Projects, continued

PR	PROJECT	STATUS	Completion/Occupancy Date
51	Catherine T. Reed Elementary - Boilers	Approved FY07 Funding-In Design (SR)	August-08
52	Cherokee Lane Elementary - Boilers	Approved FY07 Funding-In Design (SR)	August-08
53	High Bridge Elementary - Boilers/HVAC	Approved FY07 Funding-In Design	August-08
54	Owens Road Elementary - Boilers/HVAC	Approved FY07 Funding-In Design	August-08
55	Beltsville Elementary - Windows	Approved FY07 Funding-In Design	August-07
56	Laurel-Beltsville Area Elementary	Approved Locally for Planning/Design	August-08
57	Laurel-Beltsville Area Elementary	Approved Locally for construction funding	August-08
58	Adelphi Elementary School Renovation	Approved FY07 Funding-In Planning/Design	August-07
59	Suitland High HS Science Renovation	Approved FY07 Funding-In Planning/Design	December-07
60	High Point HS Science Renovation	Approved FY07 Funding-In Planning/Design	December-07
61	Marlton Elementary -Open Space Pod	Approved FY07 Funding-In Planning/Design	December-07
62	Oakcrest Elementary -Open Space Pod	Approved FY07 Funding-In Planning/Design	December-07
63	Doswell E. Brooks Elem. - Renovation	Approved Locally for Planning/Design/Construction funding	August-08
64	Laurel High School Auditorium/Addition	Approved Locally for Planning/Design/Construction funding	August-09
65	Dr. Henry A. Wise HS (Regional High School)	Occupied- Requesting State Reimbursement	August-06
66	Rosa L. Parks (West Hyattsville Elementary)	Occupied- Requesting State Reimbursement	August-06
67	Northview Elementary (Bowie Area Elementary)	Occupied- Requesting State Reimbursement	August-07
68	Bladensburg High	Occupied- Requesting State Reimbursement	August-06
69	Port Towns Elementary (Colmar Manor)	Occupied- State Reimbursement completed	August-04
70	Panorama Elementary (Oxon Hill Area)	Occupied- Requesting State Reimbursement	January-04
71	Mary Harris Mother Jones (Adelphi Area)	Occupied- Requesting State Reimbursement	August-02
72	Lake Arbor Elementary (Planning SR III)	Occupied- Requesting State Reimbursement	August-02
73	Suitland Elementary (Homer Ave. ES)	Occupied- Requesting State Reimbursement	August-05
74	Dodge Park Elementary Renovation	Occupied- Requesting State Reimbursement	August-02
75	Oxon Hill High - Gymnasium	Occupied- Requesting State Reimbursement	August-03
76	Kenmoor Elementary Renovation	Not Approved	
77	Kenmoor Elementary Renovation	Not Approved	
78	Mattaponi Elementary Renovation	Not Approved	
79	Mattaponi Elementary - Renovation	Not Approved	
80	Relocatable Classroom Projects:	Approved Locally for Planning/Design/Construction funding	August-07
	County Funded Projects Request:		
	Asbestos Ceiling Tiles	Approved FY07 Funding	August-07
	Major Repairs	Approved FY07 Funding	August-07
	CFC Control & A/C Modernization	Approved FY07 Funding	August-07
	Buried Fuel Tank Replacement	Approved FY07 Funding	August-07
	Parking Lots/Driveways	Approved FY07 Funding	August-07
	Code Corrections	Approved FY07 Funding	August-07
	Central Garage	Approved FY07 Funding	August-07
	Central Garage and Transportation Dept.	Approved FY07 Funding	August-07
	Land Acquisition	Approved FY07 Funding	August-07
	School Facilities Planning	Approved FY07 Funding	August-07
	Site Evaluation and Testing	Approved FY07 Funding	August-07
	Lead Remediation	Approved FY07 Funding	August-07
	Transitional School District (Swing Space)	Approved FY07 Funding	August-07



OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET DEVELOPMENT CALENDAR

Key dates that are a part of the budget development processes for the Fiscal Year 2007 Operating Budget and the Fiscal Years 2007-2012 Capital Improvement Program are presented below.

Event	Related Budget	Date
Board of Education Work Session	CIP	August 23, 2005
CIP Highlights made available to the public	CIP	August 30, 2005
First Reader of Proposed CIP	CIP	September 8, 2005
Public Hearing	CIP	September 12, 2005
Second Reader of Proposed CIP	CIP	September 22, 2005
Board of Education Approval of CIP	CIP	September 23, 2005
CIP submitted to County Executive and County Council	CIP	September 29, 2005
Final Submission of CIP to the State Interagency	CIP	December 8, 2005
Interagency Committee Hearing	CIP	December 2005
State Board of Public Works Hearing	CIP	January 28, 2006
County Executive holds public hearing for County Budget	CIP	January 2006
Board of Education Budget Public Hearings Board of Education Budget Work Sessions	Operating	January 12, 17, 18, 2006 January 26, 2006, February 8, 2006
CEO/Schools/Staff Budget Meetings	Operating	January/February 2006
County Executive submits Requested budget to County Council	CIP Operating	March 31, 2006
County Executive second required Budget Hearing	CIP Operating	April 2006
The Maryland State Legislature adopts its final budget, including school-funding amounts	CIP Operating	April 2006
County Council holds two budget hearings between April 10 and May 10	CIP Operating	April / May 2006
County Council approves budget for Prince George's County	CIP Operating	June 1, 2006
State allocations available	CIP	June 1, 2006
Fiscal Year 2007 budget takes effect	CIP Operating	July 1, 2006

CAPITAL IMPROVEMENT PROGRAM APPROVED FY-2007 FUNDING

FISCAL YEAR	FUNDING SOURCE		
	STATE	COUNTY	TOTAL
FY-2007	\$ 37,425,000	\$ 92,425,000	\$ 129,850,000
FY-2008	\$ 63,636,000	\$ 88,322,000	\$ 151,958,000
FY-2009	\$ 60,004,000	\$ 103,097,000	\$ 163,101,000
FY-2010	\$ 39,805,000	\$ 80,083,000	\$ 119,888,000
FY-2011	\$ 23,849,000	\$ 40,393,000	\$ 64,242,000
FY-2012	\$ 22,861,000	\$ 43,257,000	\$ 66,118,000
TOTAL FUNDING	\$ 247,580,000	\$ 447,577,000	\$ 695,157,000

- Note:
1. County funded projects are included in the above numbers
 2. The fiscal year funding reflected above represents for both State and County. The approved funding does not represent the cost for the 3DI/MOE assessment.

**Approved FY-2007 CIP Funding
\$129,850,000**





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**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Board of Education

MISSION:

The mission of the Prince George's County Board of Education is to ensure that all students acquire knowledge and develop the skills and understandings that will enable them to become productive citizens and lifelong learners. This mission is best accomplished through a structure of communities that are committed to children and that are characterized by strong instructional leadership, high expectations for success for all students, an emphasis on teaching and learning, a safe and orderly school environment, frequent monitoring of students' progress with appropriate instructional adjustments to students' programs, high levels of accountability, responsive supporting services, and extensive and meaningful parent/community involvement. The foundation for reform will be the *Quality Schools Program Strategic Plan* as approved by the Maryland State Board of Education.

OBJECTIVES:**For the Budget Year:**

- 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.
- By 2006-2007, all students will be taught by highly qualified teachers.
- 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.

Program Highlights:

- Extension of the Prekindergarten Program to full day in support of QSPSP strategy 1.1.2.
- Provide Extended Learning Opportunities for students.
- Expand the implementation of the Diagnostic Prescriptive Learning Environments model that ensures that all students master content and skills consistent with QSPSP strategy 5.1.1.
- Enhanced Information Management Technology Systems to support instruction and operations.

PROGRAM DESCRIPTION:

The Board of Education is the corporate body of nine members jointly appointed by the Governor and County Executive. 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 Chief Executive Officer and confirms the selection of other professional personnel as recommended by the Chief Executive Officer. 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 Chief Executive Officer, the citizenry and its own membership concerning the governance of the school system.



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* 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.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 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
Director	1.00	1.00	1.00	1.00
Financial Analyst	7.00	7.00	8.00	8.00
Officer	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	5.00
TOTAL	25.00	25.00	26.00	26.00
TOTAL EXPENDITURES:	\$2,870,200	\$3,576,431	\$3,719,668	\$3,857,846

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
10102	Board Member - Bailer	\$34,444
10103	Board Member - Crowley	\$34,444
10105	Board Member - Dukes	\$34,444
10104	Board Member - Duncan	\$34,444
10107	Board Member - Mickens-Murray	\$34,444
10108	Board Member - Morales	\$34,444
10109	Board Member - Sirjue	\$34,444
10101	Board Member - Stone	\$34,444
10110	Board Member - Student	\$2,000
10106	Board Member - Tignor	\$35,661
10001	Board of Education	\$2,485,094
30201	Internal Audit	\$1,059,539
TOTAL		\$3,857,846



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Board of Education								
Administration	\$1,474,293		\$1,821,053	\$35,856	\$171,592	\$5,000		\$3,507,794
Fixed Charges		\$350,052						\$350,052
Grand Total	\$1,474,293	\$350,052	\$1,821,053	\$35,856	\$171,592	\$5,000	\$0	\$3,857,846



PROGRAM TITLE:

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 Auditing will furnish the Board, CEO, 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.

ACCOMPLISHMENTS:

- Provided computerized financial accounting software, QuickBooks to all schools.
- Provided several training sessions for principals and bookkeepers on financial policies and procedures.
- Provided management advisory services in internal controls.
- Conducted 80 audits of schools and central administration, conducted 59 property audits and made recommendations for improvement.
- Assisted the external auditors in the annual financial statement audit thereby reducing the Board's overall cost for services.

OBJECTIVES:

For the Budget Year:

Primary activities in support of the school system's mission include: auditing at least half of the 203 schools, 8 central administration operational audits including construction audits, conducting special audits as requested by the Board, providing training workshops for principals and bookkeepers and conducting 75 fixed asset inventory audits. Review of the new Student Information System and Security controls will be performed in Technology Operations. We will also provide audit services for the Board's whistleblower program.

Program Highlights:

Future plans for support of the school system's mission include conducting more central administration value added audits and reducing the risk of losses from fraud, misappropriation, waste and abuse. We will conduct more economy and efficiency audits in order to improve efficiency, and accountability of the operating system.

PROGRAM DESCRIPTION:

This program 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 members work with school system staff to ensure that funds are accounted for with adherence to policies and procedures. This program supports the QSPSP Goal 6: the quality of the school system service delivery will be enhanced by improving management effectiveness, efficiency and accountability. 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.

PERFORMANCE MEASURES:

- Perform audits of 203 schools and the Before and After Care programs.
- Perform 75 inventory audits.
- Perform eight (8) central administration operational audits and special request audits.
- Perform audits of Information Technology Operations.
- Provide training and management advisory services to all schools and central offices.
- Ensure the collection of school system losses from fraud and misappropriation.

Staffing and Budget Summary information for Internal Audit is included on the Board of Education pages 41 and 42.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Chief Executive Officer

MISSION:

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

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 *No Child Left Behind* federal legislation and revised student achievement.
- Updated the *Quality Schools Program Strategic Plan* including focused efforts to teach the curriculum as designed and aligned to the Voluntary State Curriculum, train teachers and administrators on content knowledge and skills, use research-based practices including Balanced Reading Instruction and Targeted Instruction Program 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.
- Implemented a Technology Refresh Program in all secondary schools providing one computer for every five students, mobile labs, projectors, network printers for all classrooms and staffed each high school with a technology coordinator.
- Continued program changes designed to improve student achievement and outcomes (i.e., expanded full day Pre-K, continued full-day kindergarten in all elementary schools, extended language arts block, new mathematics curriculum and high school program improvements, expansion of extended day and weekend learning opportunities).
- Improved the budget process and the acquisition of financial and material resources.
- Improved collaboration between special education and general education.
- Achieved budgetary stability and balance between revenues and expenditures.

OBJECTIVES:**For the Budget Year:**

- To reflect measurable improvement of student achievement on local, state and national examinations.
- To improve staffing allotments at the middle and high school levels.
- To expand extended learning opportunities for identified students not meeting standards.
- To provide compensation improvements to support recruitment and retention of qualified staff system-wide.
- To successfully implement *Quality Schools Program Strategic Plan*, Accountability Plan, Strategic Staff Development Plan, Teacher Support Program, and the next phase of school boundary changes.
- To maintain meaningful and effective communication with parents and the community to ensure consistent opportunities for participation in the decision making process.
- To continue to implement the AIS design and improve the oversight and management of financial and material resources throughout the school system.
- To enhance effective internal and external communications regarding the school system through a variety of mediums.

Program Highlights:

- Improving successful plans and programs through the development of a strategic planning model that will be monitored quarterly.
- Developing and strengthening mid-level and executive-level leaders within the system to provide highly effective and consistent leadership of the school system for the present and future.
- Implementing research based best practices including Diagnostic Prescriptive Learning Model, Balanced Reading Program, Targeted Staff Development, Targeted Instruction Program and Extended Learning Opportunities.



- Continuing the implementation of the new integrated Student Information Management System and improving the AIS system.
- Phasing in a classroom based technology program at the elementary school level and creating a long-range technology plan of five to six (6) computers per classroom.

PROGRAM DESCRIPTION:

The Chief Executive Officer 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.

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.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Executive Officer				
Chief Executive Officer	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Executive Liaison	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
TOTAL	8.00	8.00	8.00	8.00
TOTAL EXPENDITURES:	\$1,040,003	\$974,164	\$1,001,298	\$1,087,875

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief Executive Officer		
20001	Chief Executive Officer	\$637,475
30001	Chief of Staff Office	\$152,979
20201	Special Assistant to CEO	\$208,329
20301	Special Liaison to CEO	\$89,092
TOTAL		\$1,087,875



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Executive Officer								
Administration	\$829,840		\$73,328	\$16,462	\$31,626	\$840		\$952,096
Fixed Charges		\$135,779						\$135,779
Grand Total	\$829,840	\$135,779	\$73,328	\$16,462	\$31,626	\$840	\$0	\$1,087,875



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**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Office of the General Counsel

MISSION:

To provide legal advice and services to executive staff and principals; to develop and interpret Board policies and administrative procedures; to develop and advocate a legislative platform; to maintain and enhance necessary relationships with appropriate governmental officials and organizations at state, county and municipal levels.

ACCOMPLISHMENTS:

- Responded to subpoenas and Public Information Act requests; and advised principals on custody matters, contracts and other policies and procedures.
- Drafted and negotiated contracts; reviewed contracts and grant agreements.
- Drafted, edited and reviewed Board policies and administrative procedures.
- Interpreted policies, procedures and proposed legislation and regulations.
- Represented the Chief Executive Officer and the Board of Education before the General Assembly and the State Board of Education.
- Worked with the Maryland Association of Boards of Education and the Legal Services Association to further the goals of the school system.
- Influenced, tracked, interpreted, and drafted legislation.

OBJECTIVES:**For the Budget Year:**

To reduce legal costs, expedite response time, and enhance the overall quality of the legal services provided to the school system and the Board of Education.

Program Highlights:

The legal office has expanded its services by hiring a General Counsel, Deputy Counsel, attorneys and support staff and has become the Office of the General Counsel.

PROGRAM DESCRIPTION

This program will deal with: 1) Human Resources Consultation – grievances, negotiations, appeals, EEOC complaints and other employment matters; 2) Special Education – due process hearings, responding to inquiries from staff, some litigation; 3) Student Appeal Matters – expulsion hearings, draft opinions; 4) Responding to daily calls from schools and regional offices (custody, subpoenas, student records, etc.); 5) Responding to request for information in accordance with the Maryland Public Information Act; 6) State Board Appeals; 7) Drafting and review of contracts, assisting with review and implementation of procurement regulations; 8) Working with The Schaffer Companies, Ltd. on management claims and evaluating claims during the pre-litigation stage; 9) Provide opinions and advice to the Board and the CEO; 10) Office of Civil Rights Complaints; 11) Open Meetings Act Compliance; 12) Litigation management, including reviewing cases and legal billing by external attorneys; 13) Drafting and reviewing of policies and procedures, interpretation of legislation; 14) Lobbying efforts.

PERFORMANCE MEASURES:

- Board of Education Policies
- Administrative Procedures



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Office of the General Counsel				
Admin Support Specialist	0.00	1.00	1.00	1.00
Attorney	0.00	2.00	2.00	2.00
Deputy Counsel	0.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	3.00	3.00	3.00
TOTAL	2.00	8.00	8.00	8.00
TOTAL EXPENDITURES:	\$263,309	\$843,281	\$918,019	\$921,577

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Office of the General Counsel		
30301	Office of the General Counsel	\$921,577
TOTAL		\$921,577

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Office of the General Counsel								
Administration	\$568,178		\$191,453	\$37,000	\$32,672	\$5,000		\$834,303
Fixed Charges		\$87,274						\$87,274
Grand Total	\$568,178	\$87,274	\$191,453	\$37,000	\$32,672	\$5,000	\$0	\$921,577

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Public Information and Communications Office

MISSION:

The mission of the Public Information and Communications Office is to develop, implement and maintain a comprehensive internal and external communications program; to increase public knowledge and understanding of and support for school system programs, policies, and initiatives through proactive outreach; to improve communications with stakeholders, providing useful and informative materials; and to disseminate public information materials.

ACCOMPLISHMENTS:

- Continued to increase awareness about school system initiatives utilizing a variety of communication tools including parent/community meetings, press releases, press conferences, website postings, media placements, brochures, newsletters, an annual report and other printed publications.
- Produced a quarterly newsletter for staff, students, parents, and community that was posted on the PGCPs public website and mailed to numerous community leaders and local clergy.
- Increased the quantity of school system information translated into Spanish and provided to parents and the community including a parent guide and the Code of Student Conduct.
- Produced a monthly newsletter for employees highlighting employee achievement and employee-specific news.
- Produced a weekly News Flash calendar of events and Board of Education Weekly Calendar for distribution to the media.
- Produced the school system's first annual report since 2002 and provided a copy to each student and staff member.
- Received several national and international awards for various publications, media placements, and photographs.
- Published and distributed a listing of national award and recognition opportunities for principals, teachers, and staff.
- Provided opportunities to showcase students, staff and school system accomplishments through communication efforts such as school dedications, newsletters, recognitions, and special projects. This included hosting the first-ever Teacher of the Year Reception for our nominee for Maryland Teacher of the Year. Staff, government officials, and community leaders were invited to attend to help celebrate the accomplishments of our teachers.
- Supported collaborative efforts with non-profit and government agencies to increase participation in community outreach activities in support of the goals of the *Quality Schools Program Strategic Plan*.
- Initiated activities to enhance CEO's rapport with local media outlets.
- Continued to identify and facilitate several opportunities for school system employees and students to feature academic and professional achievements. Participated in several community activities and provided information about PGCPs (including literature) to the public.
- Coordinated the development of the annual school calendar by way of committee and introduced a new adoption procedure that allowed for more parental involvement.
- Increased the quantity of information provided, via distribution to the media, to the public about school system initiatives, forums, hearings, and opportunities to get involved with education in the county.

OBJECTIVES:**For the Budget Year:**

To be the most credible source of accurate information about school system programs, initiatives, and events, the Public Information Officer seeks to expand the Public Information and Communications Office and the efforts of the Office by focusing on staffing, staff development, technology, publication production, and community outreach efforts.

Specific efforts will include increasing involvement in community outreach and parental involvement activities; expanding the functions of the Public Information and Communications Office by increased staffing; utilizing technology to communicate with stakeholders; and increasing publication production.



Program Highlights:

- Develop and implement a strategic public relations and marketing plan for the school system.
- Build a corporate identity and brand to be utilized consistently throughout the school system, both internally and externally.
- Promote new program initiatives and facilitate discussions between the CEO and the community.
- Identify additional opportunities to publicly recognize the achievements and accomplishments of school system employees and students.
- Expand efforts to seek employee input and support for school system initiatives.
- Expand efforts to seek community support for school system initiatives.
- Create and distribute a systemic Public Awareness Calendar.

PROGRAM DESCRIPTION:

The Public Information and Communications Office is charged with developing, implementing and maintaining comprehensive internal and external communications. The program is designed to provide accurate, timely and responsive information to clients, both internal and external, of the school system. The office is the point of contact for the media and is responsible for developing publications that can be used system-wide and to facilitate communications with parents and community. The office directly serves the Chief Executive Officer and the Board of Education.

PERFORMANCE MEASURES:

Develop survey for internal and external audiences to determine effectiveness of communications initiatives; make use of liaison groups to collect feedback; create and implement system wide marketing strategy.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Public Information and Communications				
Admin Support Specialist	2.00	2.00	2.00	2.00
Communications Editor	1.00	1.00	1.00	1.00
Graphic Design & Publication Specialist	2.00	2.00	2.00	2.00
Officer	2.00	2.00	2.00	2.00
Photographer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
TOTAL	10.00	10.00	10.00	10.00
TOTAL EXPENDITURES:	\$933,047	\$889,052	\$1,062,714	\$1,101,864

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Approved
Public Information and Communications		
20101	Public Information and Communications	\$1,101,864
TOTAL		\$1,101,864



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

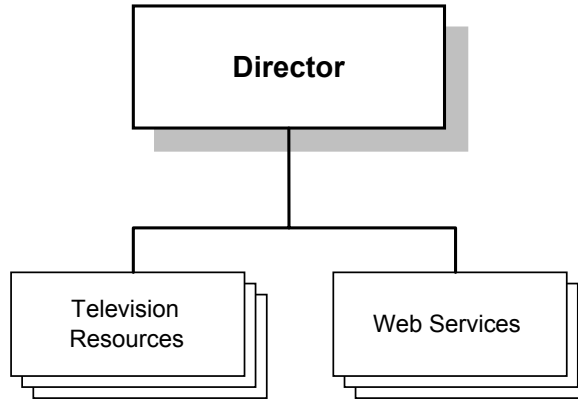
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Public Information and Communications								
Administration	\$699,058		\$178,384	\$42,804	\$23,409	\$6,751		\$950,406
Fixed Charges		\$151,458						\$151,458
Grand Total	\$699,058	\$151,458	\$178,384	\$42,804	\$23,409	\$6,751	\$0	\$1,101,864



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Department of Television Resources and Web Services





PROGRAM TITLE:

Television Resources and Web Services

MISSION:

The mission of the Department of Television Resources and Web Services is to operate cable TV Channel 96 and the school system's more than 20,000-page website. TV 96 produces and airs programs that keep the community informed about Board policies and developments in the system by the CEO. 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 *Quality Schools Program Strategic 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 and www.pgcps.org are the school system's major communications vehicles for outreach to stakeholders, student achievement, and staff development.

ACCOMPLISHMENTS:

- The Telly-Award-Winning TV 96 produced and aired almost 300 shows that meet the goals and objectives of the *Quality Schools Program Strategic Plan*.
- Produced the following shows that impacted student achievement (Goal 1): 10 SAT Prep, 10 Student Hosted Tips, 10 High School Assessment Prep, Praxis Prep, and MSA Prep.
- Produced and aired shows to help increase achievement for Hispanic students.
- Produced and aired programs that keep the public informed about Board policies and important developments in the system made by the CEO (Goal 7).
- Continued to increase staff development programming. Produced and aired Praxis Prep shows for teacher certification.
- Winner of seven Telly Awards, the highly professional station continues to help achieve the goals of the Quality Schools Strategic Plan by producing award winning instructional and public affairs programming for students, staff development, and community outreach.
- Maintained and edited more than 20,000 web pages for the PGCPs community.
- Trained more than 650 school system personnel in web page construction and design.
- School system policies relating to the use of the Internet and the system's web site are initiated and enforced by this office.
- The system's website has been rated as the fifth busiest website within the state of Maryland and has won two national awards for web design.

OBJECTIVES:

For Budget Year:

- To help increase student achievement by bringing back the award-winning "Count On Us," a live-homework-help hotline show.
- To create more programming for Hispanic students and parents.
- To create and organize television staff in units to provide instruction to staff and students at the more than 96 schools in the system with some form of television studio.
- Continue to create programs and promotions that motivate students to read and get the community involved.
- Continue to offer Praxis Prep to help get more certified teachers.
- Continue to produce and air shows that keep stakeholders informed about Board policies and developments within the system by the CEO.
- Continue to bring more real-world experiences to students seeking a career in television. Train more students to produce and host shows.
- Re-design the school system website.
- Develop process for monitoring critical web pages to ensure reliable access and current information.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**Program Highlights:**

- To create live capability from the Sasscer Administration Board room TV studio for the Board and CEO.
- To have closer contact with schools.
- Create and teach Television Training Workshop for TV Teachers.
- Web Services will continue to re-design the PGCPS Website by increasing functionality and adding features for its users.
- Web Services will continue to conduct training for delegated web managers for each school and office.
- The Avid edit training lab for students will allow more students to acquire the real-world skills needed in the competitive television industry. Prince George's County Public Schools will offer students needed experience on state-of-the-art equipment.
- The Panasonic DVC Pro Camcorder is necessary to keep up with the increased demand for requested productions by the Board and CEO. The camcorder will also begin the process of replacing older technology with new. The additional camera will allow technicians to cover more events, improve the quality of video recorded in the field, and provide state of the art technology for training teachers and students.
- The Avid Editing System digitizes all video into proper format for broadcasting. The additional Avid system will allow technicians to enhance and edit video for on-air programming and train students and teachers on the technology that is being used industry wide. This system will also help meet the increased demand for programs produced by staff and students.
- Student Interns will be trained on methods of contributing graphic design and writing content to the system's website through the use of the content management system and independent programming.

PROGRAM DESCRIPTION:

The Office 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, Chief Executive Officer, students, staff, and community. It is charged with the following:

- Operating Cable TV Channel 96.
- Producing programs for the Board of Education, CEO, community, public affairs, administration, Board of Education, instructional and staff development television programs.
- Supporting the goals of the Quality Schools Strategic Plan.
- Creating and maintaining the school system's website.
- TV 96 and www.pgcps.org are the public's eye inside the school system and a training vehicle for students and staff.

PERFORMANCE MEASURES:

- Increase the number of locally produced television programs.
- Train current staff and students to the highest level of expertise.
- Increase the number of student produced and hosted shows.
- Revamp the more than 20,000 page website for uniformity.
- Improve the level of television instruction to students.
- Advance television and web training for teachers, staff, and students.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Television and Web Resources				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	5.00	5.00	6.00	6.00
Communications Editor	0.00	0.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	2.00	2.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	2.00	2.00	3.00	3.00
TOTAL	13.00	13.00	15.00	15.00
TOTAL EXPENDITURES:	\$1,499,395	\$1,275,930	\$1,476,836	\$1,768,590

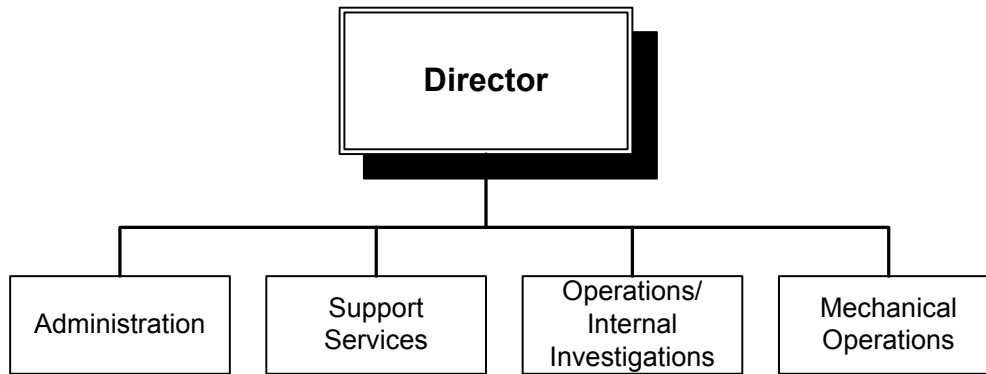
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Television and Web Resources		
30401	TV and Web Resources	\$1,768,590
TOTAL		\$1,768,590

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Television and Web Resources								
Administration	\$602,633		\$33,100	\$4,436	\$15,921	\$13,460		\$669,550
Mid-Level Administration	\$294,349		\$14,598					\$308,947
Instructional Salaries	\$133,224							\$133,224
Textbooks & Instructional Supplies				\$2,020				\$2,020
Other Instructional Costs						\$443,402		\$443,402
Fixed Charges		\$211,447						\$211,447
Grand Total	\$1,030,206	\$211,447	\$47,698	\$6,456	\$15,921	\$456,862	\$0	\$1,768,590

Security Services





PROGRAM TITLE:

Security Services

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.

ACCOMPLISHMENTS:

- Completed objectives of Emergency Response and Crisis Intervention Grant
- Conducted Crisis Intervention and Stress Management Training for over 400 school based participants
- Provided "Emergency Kit" equipment for all schools
- Continuing critical incident response training for new principals
- Conducted Emergency Preparedness Training for pre-leadership programs
- Provided laptop computers to regional investigators
- Implemented computer-based reporting pilot project for regional investigators
- Completed digital upgrade and access capability in 17 high schools and 11 middle schools
- In partnership with Information Technology implemented voice and data communications for regional investigators

OBJECTIVES:

For the Budget Year:

- Implement the computer based Incident Reporting System
- Maintain the continuum of Emergency Preparedness Training
- Seek grant opportunities through state, federal, local and private sources

Program Highlights:

The continuation of staff development in the area of Emergency Response and Planning has gathered greater importance in the Security function. Training for new and future administrators is conducted in pre-leaderships, Assistant Principal Workshops and new principal development. The requirement for emergency preparedness and response is reviewed in all Charter School applications. The implementation of a computer assisted reporting system will enhance data collection and increase efficiency. Regional Investigators have been provided "Blackberry" communications and data devices in partnership with Information Technology, which enhances our response capabilities.

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 hours basis.

- The department is operational 24 hours a day.
- 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.
- Contact point for Washington Metropolitan Council of Governments, Homeland Security and Public Safety.
- Responsible for Emergency Planning and Critical Incident Response.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PERFORMANCE MEASURES:

- In FY-2006, Security Services staff investigated over 1,600 criminal and administrative incidents.
- Upgraded video security systems in seven middle schools.
- Video surveillance remote access provided in 18 high schools.
- Active members of metropolitan area and regional gang task forces, and Council of Governments.
- Participant in county's Homeland Security Planning and response.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Security				
Assistant Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	4.00	6.00	6.00	6.00
Secretary	3.00	3.00	3.00	3.00
Security Investigator	17.00	19.00	19.00	19.00
Support Supervisor	4.00	4.00	4.00	4.00
TOTAL	31.00	35.00	35.00	36.00
TOTAL EXPENDITURES:	\$3,512,915	\$4,566,885	\$4,699,199	\$4,721,701

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Security		
30701	Security	\$4,721,701
TOTAL		\$4,721,701

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Security								
Plant Operations	\$3,334,728		\$244,061	\$35,123	\$73,463	\$393,778		\$4,081,153
Fixed Charges		\$640,548						\$640,548
Grand Total	\$3,334,728	\$640,548	\$244,061	\$35,123	\$73,463	\$393,778	\$0	\$4,721,701



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PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PROGRAM TITLE:

School Operating Resources

MISSION:

The allocation of School Operating Resources 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.

ACCOMPLISHMENTS:

- All schools were funded at 86.8% of Unit.
- Allocated funds for Science/Technology were at 100% of Unit.
- Allocated funds for Middle States Evaluation for preparation and evaluation year were at 100% of Unit.
- Allocated funds for Special Education materials were at 100% of Unit.
- Allocated funds for Contextual Learning Environments were 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.
- Increased staffing of Assistant Principals in half of all the elementary schools where the position was needed.
- Increased staffing of elementary school secretaries to no less than two in each elementary school.
- Improved staff compensation through negotiated contractual agreements.
- Centralized purchasing of copiers using school based resources to ensure efficiency, consistency, and accountability.

OBJECTIVES:

For the Budget Year:

- Provide for negotiated contractual agreements.
- Provide funding to reduce middle school academic staffing and high school instructional staffing by one position.
- Provide funding to add 12.5 additional Media Specialists to staff all elementary schools with one full-time media specialist.
- Provide operating resources for opening of new schools.

Unit Values for FY-2007:

School Operating =	\$3,000/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



Program Highlights:

The FY-2007 Approved budget maintains the elementary staffing formula. All schools are staffed with a student/teacher ratio of 22 to 1 in Kindergarten, Grade 1 and Grade 2, and 25 to 1 in grades 3, 4, 5, and 6. With this change in staffing formula, it is anticipated that schools will not need to purchase classroom teacher positions, but will instead be able to use those funds to purchase additional instructional supplies and materials.

Also in the FY-2007 Approved budget, funding is provided for the addition of 17 middle school and 44 high school teaching positions to help strengthen instruction in critical core learning areas. Funding has also been approved to add an additional 12.5 certified Media Specialists throughout the school system. It is anticipated that with the addition of these 12.5 positions every elementary school will be staffed with a full-time Media Specialist. In addition, funding has been approved to add 26 Guidance Counselor positions for middle and high schools, to reduce the student / counselor ratio from 400:1 to 350:1.

PROGRAM DESCRIPTION:

The School Operating Resources component provides Unit Funding to schools for School Operating costs, Science/Technology programs, Middle States Evaluation, Magnet supplies and Special Education supplies.

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

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 AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
School Operating Resources				
Admin Support Technician	2.00	2.00	2.00	2.00
Assistant Building Supervisor	42.00	42.00	42.00	43.00
Assistant Principal	282.00	301.00	301.00	306.00
Audiologist	1.00	1.00	1.00	1.00
Auditorium Technician*	7.00	7.00	8.00	9.00
Building Supervisor	208.00	208.00	208.00	211.00
Child Care Assistant	138.02	138.02	138.02	138.02
Cleaner	541.00	577.50	576.50	606.50
Clerk	15.88	17.88	17.88	17.88
Communications Editor	2.00	2.00	2.00	2.00
Custodial Equipment Operator	6.00	6.00	6.00	6.00
Elementary Classroom Teacher	3,976.70	4,119.70	4,171.70	4,248.37

**In FY-2006 Estimate, 1.0 Auditorium Technician and additional funding was added for BRAVA for a total of \$400,000. This position and funding carries forward in the FY-2007 Approved.*



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
School Operating Resources				
Equipment Operator	59.00	59.00	59.00	62.00
Financial Assistant	0.00	6.00	6.00	6.00
Food Services Assistant	765.37	765.37	768.37	773.97
Food Services Manager	75.39	75.39	75.39	75.39
Food Services Satellite Leader	124.48	124.48	124.48	127.48
Guidance Counselor	337.90	340.90	340.90	370.90
Healthcare Attendant	38.00	38.00	38.00	38.00
Hearing Interpreter	4.00	4.00	4.00	4.00
Instructional Program Coordinator	90.18	90.18	90.19	90.21
Instructional Media Aide	36.50	36.50	44.50	44.50
Instructional Specialist	5.00	5.00	5.00	6.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	30.50	33.50	33.50	34.50
Media Specialist	133.00	136.00	136.00	152.50
Mentor Teacher	7.00	7.00	7.00	7.00
Night Cleaner Supervisor	171.50	171.50	171.50	175.50
Occupational Therapist	17.50	17.50	33.50	33.50
Other Classroom Teacher	11.00	1.00	1.00	2.00
Paraprofessional Educator	1,048.38	1,048.38	1,117.38	1160.99
Physical Therapist	25.80	25.80	25.80	25.80
Principal	204.00	207.00	207.00	211.00
Program Liaison	91.43	91.53	91.53	91.53
Program Specialist	1.00	1.00	1.00	1.00
Reading Specialist	72.00	75.00	75.00	79.00
Regional Resource Teacher	1.00	1.00	1.00	1.00
Regional Tech Coordinator	0.00	1.00	1.00	1.00
Registered Nurse	128.00	128.00	128.00	132.00
Reimbursable Personnel	0.00	1.00	1.00	1.00
Resource Teacher	982.50	982.50	982.50	982.50
ROTC Instructor	80.00	80.00	80.00	80.00
School Psychologist	22.30	22.30	22.30	22.30



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
School Operating Resources				
Secondary Classroom Teacher	3,284.93	3,283.90	3,280.90	3,343.70
Secretary	578.08	604.00	604.00	619.00
Security Assistant	100.46	101.46	106.46	112.46
Security Investigator	43.63	43.63	43.63	45.63
Speech Therapist	148.17	149.67	149.27	150.77
Supp Program Coordinator	17.62	17.63	17.63	17.63
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Coordinator	0.00	2.00	2.00	5.00
Teaching Aide	0.00	77.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Technology Coordinator	0.00	24.00	56.00	56.00
Therapists	0.00	15.60	0.00	0.00
TOTAL	13,960.20	14,319.80	14,408.80	14,736.50
TOTAL EXPENDITURES:	\$807,587,888	\$905,088,699	\$864,384,632*	\$903,019,972

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
School Operating Resources		
00603	All schools	\$903,019,972
TOTAL		\$903,019,972

**In FY-2006 Estimate, 1.0 Auditorium Technician and additional funding was added for BRAVA for a total of \$400,000. This position and funding carries forward in the FY-2007 Approved.*



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
School Operating Resources								
Administration	\$297,891		\$429,000		\$423,087			\$1,149,978
Mid-Level Administration	\$70,081,818		\$901,664	\$2,439,778	\$389,859	\$619,380		\$74,432,499
Instructional Salaries	\$448,478,540							\$448,478,540
Textbooks & Instructional Supplies				\$18,310,631				\$18,310,631
Other Instructional Costs					\$571,451	\$3,643,003		\$4,214,454
Special Education	\$97,042,239		\$10,905	\$329,509	\$16,832			\$97,399,485
Student Personnel	\$987,447		\$38,363		\$9,858			\$1,035,668
Health Services	\$6,398,283		\$903,377	\$204,419				\$7,506,079
Transportation			\$10,702					\$10,702
Plant Operations	\$41,068,948		\$1,500	\$1,575,160	\$29,018,071			\$71,663,679
Maintenance	\$200,000							\$200,000
Fixed Charges	\$2,159	\$152,704,600						\$152,706,759
Community Services	\$91,900		\$20,399	\$131,937	\$32,817			\$277,053
Subtotal	\$664,649,225	\$152,704,600	\$2,315,910	\$22,991,434	\$30,461,975	\$4,262,383	\$0	\$877,385,527
Before & After Care - Non-Operating	\$4,214,791							\$4,214,791
Fixed Charges - Non-Operating		\$6,035,901						\$6,035,901
Food Services - Non-Operating	\$15,383,753							\$15,383,753
Grand Total	\$684,247,769	\$158,740,501	\$2,315,910	\$22,991,434	\$30,461,975	\$4,262,383	\$0	\$903,019,972

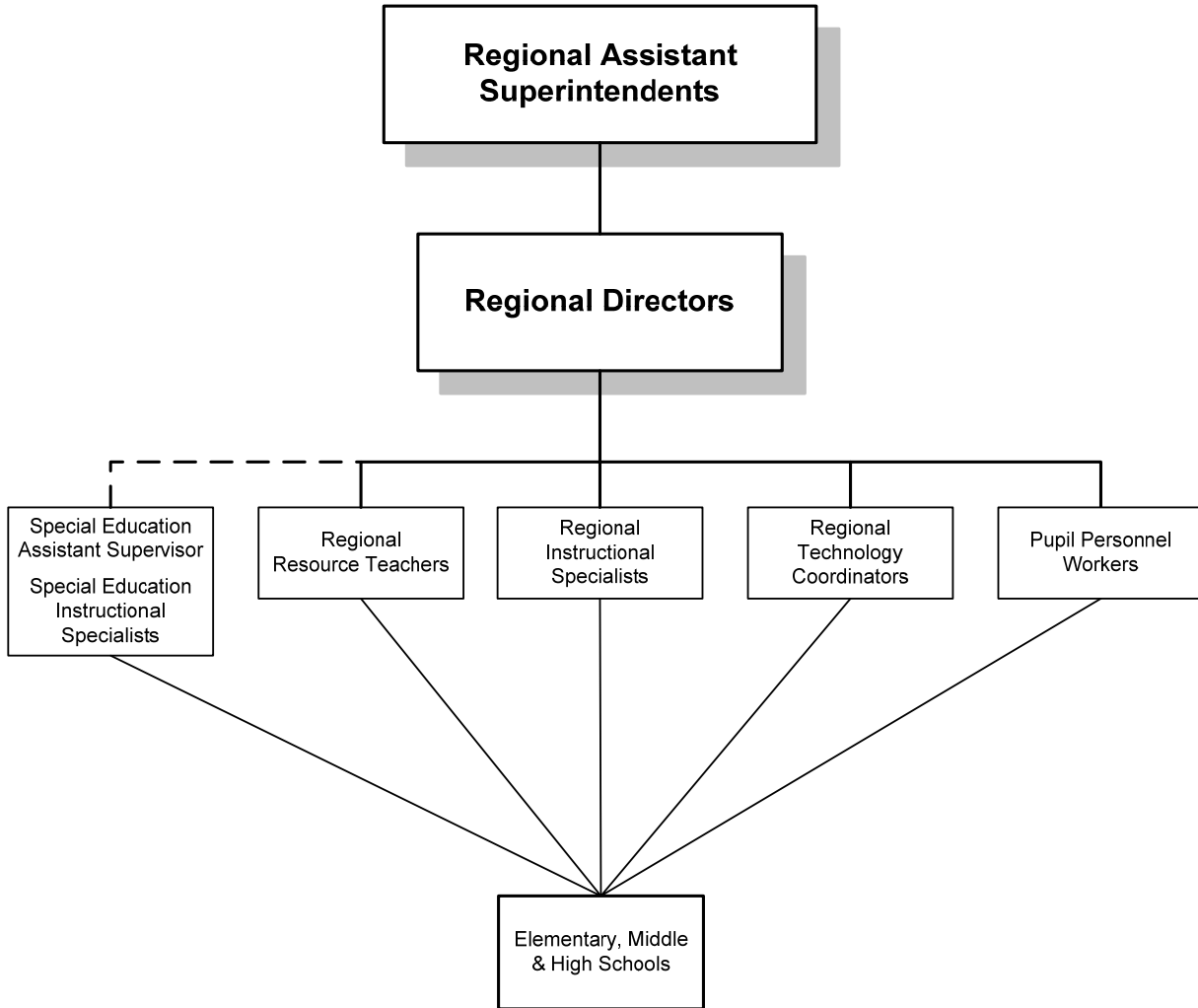


PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

School Operating Resources Distributed by Program**FY-2007 Approved**

Art	\$	7,300,067
Alternative Education Programs	\$	1,459,222
Before & After School	\$	5,542,689
Food Services Operations	\$	20,112,707
Foreign Language Programs	\$	10,270,230
General Business Education	\$	8,314,758
General Instruction Grades 1 - 12	\$	232,348,956
General Special Education Programs	\$	65,252,228
Guidance Services - Non Special Education	\$	28,329,249
Health	\$	4,705,245
Home Economics - Non-Vocational	\$	5,499,993
Infants and Toddlers	\$	3,161,155
Instructional and Curriculum Development	\$	39,887,946
Kindergarten	\$	23,658,055
Linguistic and Cultural Programs	\$	14,610,173
Math	\$	26,378,768
Music - General	\$	7,512,751
Music - Instrumental	\$	4,725,899
Music - Vocal	\$	8,168,840
Office of the Principal	\$	85,855,895
Performing Arts Programs	\$	979,470
Physical Education	\$	19,524,222
Prekindergarten	\$	13,786,960
Reading	\$	14,213,294
Reading/English Language Arts	\$	25,138,404
School Library Media Programs	\$	13,792,001
School Plant Operating Services	\$	78,423,151
Science Programs	\$	23,158,653
Security Services	\$	4,318,685
Social Science Programs	\$	22,958,134
Special Education - CRI Programs	\$	4,791,428
Special Education - Early Childhood Centers	\$	4,212,655
Special Education - Grades 7 - 12	\$	2,196,559
Special Education - Grades K - 6	\$	269,857
Special Education Regional Schools	\$	8,345,790
Special Education Separate Classes	\$	24,970,133
Special Programs	\$	19,956,830
Student Health Services - Non Special Education	\$	8,959,938
Student Health Services - Special Education	\$	294,965
Student Personnel Services	\$	1,572,343
Technical Education	\$	3,376,083
Technology Education	\$	4,685,591
Total by Program	\$	903,019,972

Regional Offices





PROGRAM TITLE:

Regional Assistant Superintendents

MISSION:

The Regional Assistant Superintendents support individual schools in the implementation of the *Quality Schools Program Strategic Plan*'s seven goals in order to improve student achievement for *all* students and enhance the lines of communication among the various school system offices, as well as with parents and community.

ACCOMPLISHMENTS:

Regional staff established direct support in the following areas: curriculum implementation, data utilization, staff development, faculty support teams, guidance and monitoring of the school improvement process, facilitation of evaluation procedures; technology, parent and community issues and oversight of pupil personnel workers and peer mediation services.

OBJECTIVES:

For the Budget Year:

- Continue to monitor and support the implementation of the Prince George's County Public Schools academic program in order to address established annual measurable objectives as defined by MSA, HSA, attendance, and graduation rate standards.
- Continue to monitor and support the school improvement process (including budget oversight).
- Continue to establish a climate that supports teaching and learning through the enforcement of the Code of Student Conduct, monitoring of security plans and procedures, and collaboration in creating effective home-school and community relationships.
- Continue to provide appropriate staff development in order to promote recruitment and retention of a highly qualified workforce.
- Continue to monitor and support the infusion of technology into the instructional program, as well as aid in the implementation process of school system technology initiatives.

Program Highlights:

Individual school's capacity to meet identified accountability measures has increased through the development of leadership skills of school-based administrators with additional supports provided to new principals, and assistance to schools regarding curriculum implementation, analysis of data, development of effective School Improvement Plans, and monitoring the delivery of day-to-day rigorous instruction.

PROGRAM DESCRIPTION:

Regional Offices have been established to support, monitor, and manage groups of schools. Through its oversight of individual schools, the regional offices ensure that all students acquire knowledge and develop skills and understandings that will enable them to be productive citizens and lifelong learners prepared to excel in a technologically driven society. Regional staff are committed to facilitating strong instructional leadership; expecting success for all students; ensuring safe and orderly school environments; monitoring student progress; developing a high level of accountability from administrators, teachers, support staff, students and parents; acquiring and retaining a quality workforce; and fostering extensive and meaningful parent and community involvement in the schools of each region.

PERFORMANCE MEASURES:

The effectiveness of the regional offices will be measured by improved student performance over time on the Maryland School Assessments, the High School Assessments and the SAT tests. Other performance measures will be enrollment in AP courses, attendance, dropout rates, suspension and expulsion rates, and home/community relations.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Regional Assistant Superintendents				
Associate Superintendent	5.00	5.00	5.00	5.00
Director	5.00	5.00	5.00	5.00
Instructional Specialist	20.00	20.00	20.00	20.00
Peer Mediation Teacher	25.00	10.00	10.00	10.00
Principal	0.00	0.00	0.00	2.00
Pupil Personnel Worker	30.00	30.00	30.00	30.00
Regional Resource Teacher	20.00	20.00	20.00	20.00
Regional Tech Coordinator	10.00	10.00	10.00	10.00
Secretary	15.00	15.00	15.00	15.00
Security Assistant	0.00	0.00	1.00	1.00
TOTAL	130.00	115.00	116.00	118.00
TOTAL EXPENDITURES:	\$12,815,241	\$15,334,654	\$11,842,096	\$12,224,696

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Regional Assistant Superintendents		
48110	Region 1 Assistant Superintendent	\$2,668,023
48210	Region 2 Assistant Superintendent	\$2,546,292
48310	Region 3 Assistant Superintendent	\$2,168,194
48410	Region 4 Assistant Superintendent	\$2,423,824
48510	Region 5 Assistant Superintendent	\$2,418,363
TOTAL		\$12,224,696



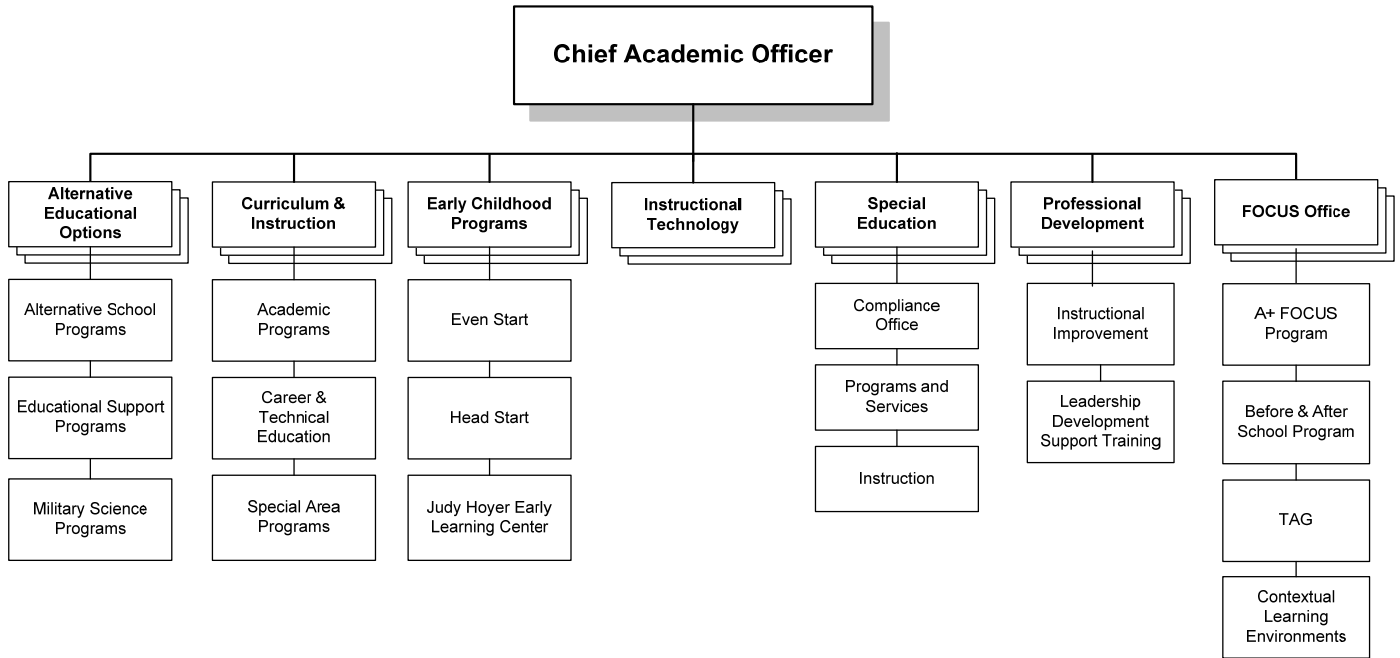
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Regional Assistant Superintendents								
Administration	\$1,892,096		\$106,074	\$83,773	\$145,288	\$7,421		\$2,234,652
Mid-Level Administration	\$2,942,141							\$2,942,141
Instructional Salaries	\$2,664,752							\$2,664,752
Textbooks & Instructional Supplies				\$9,853				\$9,853
Special Education	\$128,684							\$128,684
Student Personnel	\$2,567,282		\$22,325	\$9,056	\$24,125			\$2,622,788
Plant Operations	\$129,427							\$129,427
Fixed Charges		\$1,492,399						\$1,492,399
Grand Total	\$10,324,382	\$1,492,399	\$128,399	\$102,682	\$169,413	\$7,421	\$0	\$12,224,696

Division of Academics





PROGRAM TITLE:

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; technical assistance and 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.

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.
- Organized and deployed Faculty Support Teams to identified schools in need of support.
- Designed the instructional programs based on best research practices and state requirements.
- Expanded instructional initiatives in alternative education.
- Expanded instructional technology initiatives to support students, teachers and administrators.
- Provided a summer leadership institute for assistant principals to strengthen instructional accountability.
- Organized and implemented a summer enrichment program for kindergarten students.

OBJECTIVES:

For the Budget Year:

- Continue to provide instructional leadership in developing and implementing curricular modifications and interventions to improve student achievement and close the achievement gap between minority and non-minority students.
- Coordinate and facilitate all programs and functions in the Division of Academics in order to ensure continuity and articulation of the instructional process.
- Design and implement comprehensive instructional action plans in support of high school assessment and restructuring.
- Continue to provide appropriate and ongoing staff development training for all administrative, instructional, and support staff.
- Design and implement an extended learning program to provide academic assistance to students in schools in need of improvement.
- Continue to provide instructional leadership in developing and implementing alternative educational options for students at-risk.

Program Highlights:

- Achieving academic excellence (*Quality Schools Program Strategic Plan Goal 1*).
- Continuing to expand supporting services necessary for student achievement to occur.
- Continuing to monitor the effectiveness of all departments and programs to ensure accountability.
- Continuing to ensure and integrate technology into the instructional program to enhance student achievement.
- Continuing to provide quality professional development to administrators, instructional, and supporting staff.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PROGRAM DESCRIPTION:

The Chief Academic Officer provides leadership, management and coordination of all offices under the departments of Alternative Educational Options, Curriculum and Instruction, FOCUS Programs, Early Childhood Programs, Instructional Technology, Special Education and Professional Development. Activities in support of the Division of Academics' major goals include:

- Aligning curriculum and instruction with student assessment data.
- Aligning the core curriculum with state content and performance standards.
- Developing and implementing systemic curriculum documents and coherent curriculum management system to ensure that all students achieve mastery of identified performance standards.
- Collaborating and coordinating instructional initiatives with county, state and national organizations.
- Developing and implementing curricular modifications and instructional interventions to improve overall student achievement and eliminate performance discrepancies identified by ethnicity, gender or poverty.
- Developing and implementing high quality professional development for professional, instructional and support staff.
- Developing and implementing quality programs that optimize opportunities for creating and maintaining diverse learning environments.
- Developing and implementing educational programs and opportunities designed for students at-risk.
- Developing and implementing programs and support services to meet the needs of students identified as disabled and in need of special education services.

PERFORMANCE MEASURES:

- Increase student overall achievement by standards identified in the *Quality Schools Program Strategic Plan*.
- Reduce the academic achievement gap between minority and non-minority students as measured by the standards identified in the *Quality Schools Program Strategic Plan*.
- Reorganize, revise, and update programs based on findings of student assessment data and comprehensive program audits.
- Decrease the dropout rate.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Academic Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
TOTAL	3.00	3.00	3.00	3.00
TOTAL EXPENDITURES:	\$988,673	\$1,022,594	\$845,806	\$784,759

BUDGET SUMMARY:

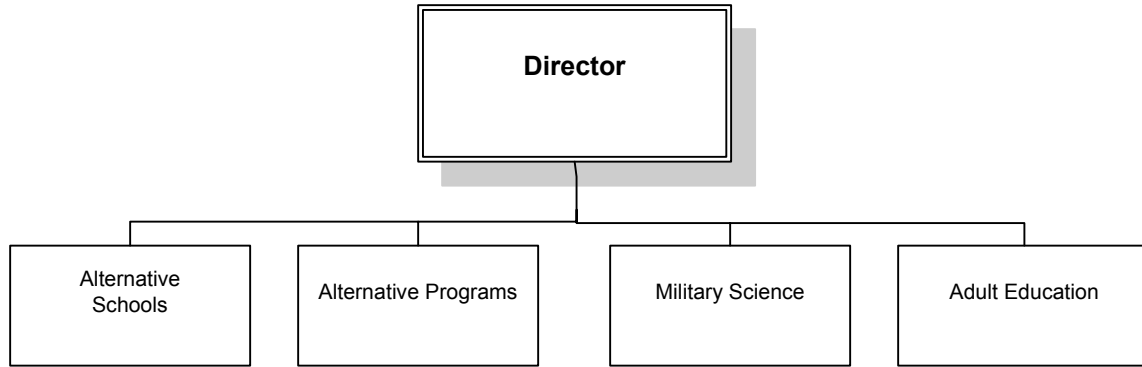
Cost Center Number	Description	FY-2007 Amount
Chief Academic Officer		
40001	Chief Academic Officer	\$784,759
TOTAL		\$784,759



FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Academic Officer								
Administration	\$64,868		\$231,820	\$2,699	\$5,482			\$304,869
Mid-Level Administration			\$342,600	\$50,000	\$23,212			\$415,812
Fixed Charges		\$64,078						\$64,078
Grand Total	\$64,868	\$64,078	\$574,420	\$52,699	\$28,694	\$0	\$0	\$784,759

Alternative Educational Options





PROGRAM TITLE:

Alternative Educational Options

MISSION:

It is the mission of the Department of Alternative Educational Options to support the school system's mission and priority goals by providing alternative educational programs and opportunities for all learners. The continuum of the programs are designed to provide "safety-net services" for educationally, emotionally, and environmentally disadvantaged children, youth and adults, so that they gain knowledge and develop skills that will enable them to become productive residents and lifelong learners.

ACCOMPLISHMENTS:

- The Adult Education program provided basic literacy and English Speakers of other Language skills to 5,824 learners in two semesters during the 2004-2005 school year.
- Expanded the Intensive GED program for students who have not met with success in the regular day school program to a south county site.
- The Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) continued to successfully provide academic, behavioral and attendance support for the students enrolled in the program.
- The Alternative High School expanded their student capacity to provide additional students a structured learning environment for students who were expelled, court ordered or a parent requested to participate in the program.
- The addition of the Alternative Middle School program provided over 65 students the opportunity to increase their academic skills and readiness for ninth grade.
- The establishment of the Office of Military Science to the department for supervision and support to all JROTC programs in the school system.
- The Evening High School program expanded their course offering, added semester Intensive Term Length courses, and added a fifth period with Saturday classes.

OBJECTIVES:

For the Budget Year:

- Implement further expansion of both alternative high and middle school programs to accommodate more at-risk students from all parts of the school system.
- Implement a comprehensive Twilight School program for students in need of assessment and/or credit recovery.
- Implement further expansion of the Evening High School program to include selected Career and Technology Education courses.
- Implement further expansion of the Community-Based Classroom to a second site in the southern half of the county.
- Implement a new three grant in Adult Education with emphasis on GED programs and smaller Family Learning Centers.

Program Highlights:

Alternative Schools Office:

The alternative high school and middle school programs at Annapolis Road Academy and Green Valley Academy respectfully, instruct around 300 students and is staffed with a Principal, Assistant Principal, Pupil Personnel Worker, School Psychologist, Counselors, Registrar, Secretary and Teachers at each site. The alternative schools are funded through the General Fund. The Evening/Saturday and Summer School programs provide recovery, enrichment and original credit opportunities for students with educational options for graduation. The staff at each site includes a Principal, Guidance Counselor, Secretary, and part time teachers based on the enrollment. These programs are jointly funded through the General Fund and student tuition. The Community-Based Classroom program is designed to educate students who need the flexibility of an alternative schedule to obtain the credits needed for graduation.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

Alternative Programs Office:

Alternative programs include the Adult Education Program which is a multi-level literacy education program divided into Basic, Advanced, ESL, Dedicated GED and External Diploma curriculum. The Intensive GED program identifies student dropouts who receive a minimum of 12 weeks of instruction in preparation for the General Educational Development test. The programs are funded through USDE, MSDE, and PGCPS grant budgets.

Military Science Office:

The office supports the Junior Reserve Officer Training Corp (JROTC) programs at all 21 high schools and coordinates program guidelines and budget with the four military services, i.e., U.S. Army, U.S. Navy, U.S. Air Force, and U.S. Marine Corp. The program also provides a summer enrichment program for aspiring cadet leaders at Camp Schmidt in the Cadet Officer Leadership Program (COLP). The programs are jointly funded by the four branches of the military and the school system.

PROGRAM DESCRIPTION:

The Department of Alternative Educational Options provides a variety of “safety-net” programs for the youth and citizens of Prince George’s County. Programs under this department provide a continuum of services, which begin in elementary schools and continue through adulthood. The focus of the program is directly related to the school system’s mission, to promote opportunities for all residents to acquire knowledge and develop skills to enable them to become productive citizens and lifelong learners. The programs are:

Alternative H.S. – Annapolis Road Academy	Adult Basic Education (ABE) Program	Air Force JROTC Programs
Alternative M.S. – Green Valley Academy	External Diploma Program (EDP)	Army JROTC Programs
Community-Based Classroom	English Speakers of other Languages (ESL) Program	Marine Corp JROTC Program
Crossland Evening/Saturday High School	General Educational Development (GED) Program	Navy JROTC Programs
Northwestern Evening/Saturday High School	GEAR-UP (College Awareness) Program	Cadet Officers Leadership Program
Incarcerated Youth Program	Twilight School Programs	Cadet Advisory Staff Program
Secondary Summer School	Promotional Assistance for Secondary Students (PASS) Program	Child & Adult Regional Enrichment (CARE) Program

PERFORMANCE MEASURES:

- Analysis of the performance levels of identified students leaving the PASS (8th grade) Program to ninth grade.
- Percent of students successfully completing and graduating from the Community-Based Classroom, Evening/Saturday High School, and Summer High School programs.
- Analysis of the academic and social success of students completing the Alternative High School, Alternative Middle School, Twilight School, Intensive GED, CARE, GEAR-UP, and Incarcerated Youth programs.
- Percent of students completing and passing the GED testing program.
- Percent of adults completing programs and gaining employment.
- Percentage of JROTC cadets who progress in rank and elect to reenroll in the program.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Alternative Educational Options				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	2.00	2.00	2.00	2.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	2.50	2.50	2.50	2.50
Director	1.00	1.00	1.00	1.00
Food Services Satellite Leader	1.00	1.00	1.00	1.00



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Alternative Educational Options				
Guidance Counselor	6.50	6.50	6.50	6.50
Instructional Program Coordinator	4.00	4.00	4.00	5.00
Instructional Specialist	2.00	2.00	2.00	3.00
Instructional Supervisor	2.00	2.00	2.00	2.00
Night Cleaner Supervisor	2.00	2.00	2.00	2.00
Outreach Teacher	1.00	1.00	1.00	1.00
Paraprofessional Educator	5.00	5.00	7.00	8.00
Principal	3.00	3.00	3.00	3.00
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Registered Nurse	3.00	3.00	3.00	3.00
Resource Teacher	4.00	4.00	5.00	5.00
ROTC Instructor	1.00	1.00	1.00	1.00
School Psychologist	10.00	10.00	10.00	10.00
Secondary Classroom Teacher	7.00	7.00	7.00	9.00
Secretary	11.50	11.50	11.50	14.50
Security Assistant	2.63	2.63	2.63	4.63
TOTAL	80.13	80.13	83.13	93.13
TOTAL EXPENDITURES:	\$10,854,666	\$16,439,096	\$15,301,017	\$23,895,427

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Alternative Educational Options		
42132	Adult Education	\$875,048
42441	Alternative High School	\$2,714,396
42440	Alternative Middle School	\$1,775,748
42430	Alternative Programs	\$1,875,699
42431	Community Based Classroom	\$361,283
42432	Evening High School	\$7,339,522
42133	JROTC	\$5,812,778
42401	Office of Alternative Programs	\$458,999
42433	Summer School	\$2,681,954
TOTAL		\$23,895,427



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

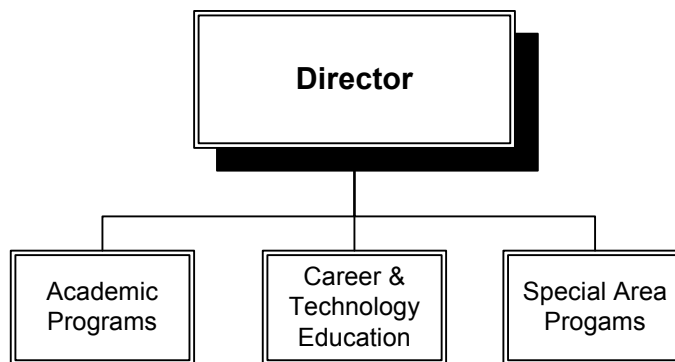
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Alternative Educational Options								
Administration				\$2,000				\$2,000
Mid-Level Administration	\$2,144,462		\$35,965	\$17,031	\$14,891	\$109,309		\$2,321,658
Instructional Salaries	\$15,548,946							\$15,548,946
Textbooks & Instructional Supplies				\$1,563,073				\$1,563,073
Other Instructional Costs			\$433,979		\$26,436	\$176,696		\$637,111
Special Education	\$51,188							\$51,188
Health Services	\$30,916							\$30,916
Transportation			\$230,127			\$450,000		\$680,127
Plant Operations	\$272,777			\$5,000				\$277,777
Fixed Charges		\$2,766,378						\$2,766,378
Subtotal	\$18,048,289	\$2,766,378	\$700,071	\$1,587,104	\$41,327	\$736,005	\$0	\$23,879,174
Food Service - Non-Operating	\$16,253							\$16,253
Grand Total	\$18,064,542	\$2,766,378	\$700,071	\$1,587,104	\$41,327	\$736,005	\$0	\$23,895,427



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Curriculum & Instruction





PROGRAM TITLE:

Curriculum and Instruction

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.

ACCOMPLISHMENTS:

- Development of curriculum for comprehensive and specialty programs.
- Identification of teaching strategies most appropriate to deliver curriculum effectively.
- Conducted staff development related to curriculum implementation and assessment, particularly in relationship to major systems accountability initiatives and programs.
- Provided information to parents and community members related to key school system curricular and instructional initiatives.

OBJECTIVES:

For the Budget Year:

- To help schools implement programs to improve student PSAT/SAT (Scholastic Aptitude Test) performance.
- To help schools implement programs to improve student MSA (Maryland School Assessment) performance.
- To help schools implement programs to improve student HSA (High School Assessment) performance.
- To help schools implement programs to prepare students for the High School Assessments.

Program Highlights

- Aligning all curriculum areas with new assessments to comply with state and federal mandates of *No Child Left Behind*.
- Training teachers on new instructional materials.

PROGRAM DESCRIPTION:

The department is responsible for supporting student achievement by:

- Providing comprehensive curriculum framework progress guide and curriculum guides which clearly delineate essential learner outcomes for all students.
- Assessing, monitoring, refining and evaluating the implementation of an effective instructional program aligned with the curriculum.
- Providing meaningful staff development through modeling, demonstrating and presenting in-service programs that reflect research-based "best practices."
- Assisting schools and teachers to identify and acquire human and material resources to support student learning.
- Monitoring and refining the use of the Standards for Excellence document.
- Coordinate with the school system offices (Professional Development, Regional Offices, Instructional Technology, Accountability and Assessment, etc.) to improve instructional delivery.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PERFORMANCE MEASURES:

- Student outcomes on the Maryland School Assessment.
- Student outcomes on High School Assessments.
- Student outcomes on the SAT and AP Exams.
- Number of in-service trainings provided.
- Number of curriculum documents produced.
- Number of in-service trainings provided.
- Number of curriculum documents produced.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Curriculum and Instruction				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00
TOTAL EXPENDITURES:	\$1,148,283	\$572,812	\$561,717	\$525,769

BUDGET SUMMARY:

<u>Cost Center Number</u>	<u>Description</u>	<u>FY-2007 Amount</u>
Curriculum and Instruction		
42001	Director, Curriculum and Instruction	\$525,769
TOTAL		\$525,769

FUNCTION/OBJECT SPREAD:

<u>Category</u>	<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Additional & Replacement Equipment</u>	<u>Expenditure Recovery</u>	<u>TOTAL</u>
Curriculum and Instruction								
Administration	\$78,737							\$78,737
Mid-Level Administration	\$135,174		\$115,785	\$11,012	\$7,936			\$269,907
Instructional Salaries	\$151,173							\$151,173
Textbooks & Instructional Supplies				\$1,260				\$1,260
Other Instructional Costs					\$862	\$1,480		\$2,342
Fixed Charges		\$22,350						\$22,350
Grand Total	\$365,084	\$22,350	\$115,785	\$12,272	\$8,798	\$1,480	\$0	\$525,769



PROGRAM TITLE:

Academic Programs

MISSION:

The mission of the Department of Curriculum and Instruction/Academic Programs is to provide the leadership and vision necessary to improve instruction and student performance in academic programs in order to achieve designated national state and local standards. In addition, the Academic Programs Office is responsible for providing a comprehensive support system designed to assist the school system in achieving its stated goals in the *Quality Schools Program Strategic Plan*.

ACCOMPLISHMENTS:

- Developed the Core Sequence for academic content areas Pre-K through 12.
- Developed Curriculum Framework Progress Guides that are aligned to the Maryland Voluntary State Curriculum and the Maryland Core Learning Goals.
- Implemented a plan to serve ESOL Level 3 students at their boundary school and opened additional sites to service Level 1 and Level 2 students.
- Adopted textbooks to address the core curriculum and trained staff on the curriculum and the textbook resources.
- Administered grants to serve programs in the academic program areas such as Title II, Title III and partnership grants with universities and government agencies.
- Assisted/supported teachers and staff onsite with trainings, planning, and utilizing resources to increase student achievement.
- Developed e-Organizations to serve academic leaders and teachers.
- Increased technology use in the classroom to develop and support instructional concepts.

OBJECTIVES:

For the Budget Year:

- Coordinate Academic Programs including operations for the Academic Program Office.
- Build a systemic PSAT/SAT initiative.
- Maintain the Reading/English Language Arts Program including continued support for Reading Recovery, Emergent and Balanced Literacy Instruction, READ 180 and the operation of the Reading/English Language Arts Office.
- Expand the Mathematics Program including the operation of the Mathematics Office.
- Expand the Science Program including the operation of the Schmidt Center, the H.B. Owens Science Center and the operation of the Science Office.
- Maintain the Social Studies Program including the operation of the Social Studies Office.
- Maintain the Foreign Language Program including the operation of the Foreign Language Office.
- Maintain the ESOL Program including the ESOL Office.
- Expand the Prekindergarten Program and the infusion into Curriculum and Instruction.

Program Highlights:

- Achieve academic excellence in reading and mathematics MSA scores (*Quality Schools Program Strategic Plan Goal 1*).
- Continue to support rigor in the curriculum to assist more students in meeting graduation requirement (*Quality Schools Program Strategic Plan Goal 5*).
- Continue to expand the professional development opportunities for teachers to increase their strategies in addressing the needs of special needs and ELL students (*Quality Schools Program Strategic Plan Goal 2*).
- Continue to develop and identify curriculum resources to support instruction in the classroom.
- Continue to infuse and integrate technology in the instructional program to support PSAT/SAT, as well as academic content.
- Continue to develop enriching curriculum experiences for students through field trips, science fairs, essay competitions and mock trial competitions.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Encourage more free and reduced lunch students to take the Advance Placement exams with MSDE support.
- Adopt curriculum materials to service all Prekindergarten students including those in ESOL, Head Start, and Special Needs.

PROGRAM DESCRIPTION:

The Academic Programs component of the Department of Curriculum and Instruction addresses Goals 1 and 2 of the *Quality Schools Program Strategic Plan*. Included in the Academic Programs are those programs held responsible for accomplishing the goals defined by the state of Maryland in the Voluntary State Curriculum for Reading/English Language Arts; Mathematics; Social Studies and Science, Pre-K through 12. In addition, the Foreign Language Program offers eight (8) languages: French, German, Italian, Japanese, Russian, Spanish, Swahili and American Sign Language. The ESOL program is designed to assist students whose native language is not English in becoming speakers of the English language. Initiatives within the Academic Programs area serves to increase the rigor for our students, increase performance on PSAT/SAT and encourage more students to take Advanced Placement courses.

PERFORMANCE MEASURES:

The quantitative measures used to support the achievement of the Academic Programs Component of the Department of Curriculum and Instruction includes:

- Maryland School Assessment grades 3, 4, 5, 6, 7, 8, Grade 10 Reading and Geometry
- High School Assessments in English, Biology, Algebra 1, and Local, State and National Government
- Scholastic Aptitude Test (SAT)
- Advanced Placement Examinations
- Scholastic Reading Inventory (SRI)
- Systemic Benchmarks

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Curriculum and Instruction - Academic Programs				
Admin Support Specialist	3.00	3.00	3.00	4.00
Admin Support Technician	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00
Building Supervisor	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
DLA Counselor	1.00	1.00	1.00	1.00
Elementary 3-5 Specialist	0.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
High School Specialist	0.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	4.00	4.00	3.00	3.00
Instructional Specialist	12.00	12.00	13.00	16.00
Instructional Supervisor	11.00	11.00	11.00	11.00
K-2 Specialist	0.00	1.00	1.00	1.00
Middle School Specialist	0.00	1.00	1.00	1.00



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Curriculum and Instruction - Academic Programs				
Middle School Supervisor	0.00	1.00	1.00	1.00
Night Cleaner Supervisor	3.85	3.85	3.85	3.85
Other Classroom Teacher	6.20	6.20	6.20	6.20
Outreach Teacher	11.00	11.00	11.00	11.00
Paraprofessional Educator	3.06	3.06	3.06	3.06
Parent Liaison	0.00	0.00	14.00	29.00
Program Liaison	2.94	2.94	3.94	3.94
Program Specialist	4.00	4.00	4.00	4.00
Reading Specialist	4.00	4.00	4.00	4.00
Resource Teacher	0.00	1.00	1.00	1.00
School Psychologist	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	4.00	4.00	4.00	4.00
Secretary	18.00	20.00	20.00	20.00
Social Service Worker	0.00	1.00	1.00	1.00
TOTAL	102.05	111.05	126.05	145.05
TOTAL EXPENDITURES:	\$24,033,885	\$27,195,595	\$32,790,276	\$24,929,639

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Curriculum and Instruction - Academic Programs		
42110	Academic Programs Office	\$5,359,751
42111	Challenger Learning Center	\$76,515
42420	Early Childhood Education	\$5,813,597
42410	ESOL - English for Speakers of Other Languages	\$5,900,250
42118	Foreign Language	\$285,386
42115	H. B. Owens Science Center	\$1,416,291
42113	Math	\$2,545,795
42112	Reading / English / Language Arts	\$1,512,549
42120	SAT Office	\$243,215
42114	Science	\$857,575
42117	Social Studies	\$160,567
60102	Substitutes - Instruction	\$71,395
42116	Wm Schmidt Environmental Center	\$686,753
TOTAL		\$24,929,639



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Curriculum and Instruction - Academic Programs								
Administration			\$255,535	\$19,801				\$275,336
Mid-Level Administration	\$5,306,928		\$112,321	\$76,771	\$89,737	\$52,947		\$5,638,704
Instructional Salaries	\$5,787,086							\$5,787,086
Textbooks & Instructional Supplies				\$5,312,738				\$5,312,738
Other Instructional Costs			\$2,791,850		\$689,097	\$1,282,777		\$4,763,724
Special Education				\$32,553				\$32,553
Health Services				\$200				\$200
Transportation			\$429,455					\$429,455
Plant Operations	\$162,338					\$131		\$162,469
Maintenance				\$1,050				\$1,050
Fixed Charges		\$2,431,054			\$82,000			\$2,513,054
Subtotal	\$11,256,352	\$2,431,054	\$3,589,161	\$5,443,113	\$860,834	\$1,335,855	\$0	\$24,916,369
Food Service - Non-Operating	\$13,270							\$13,270
Grand Total	\$11,269,622	\$2,431,054	\$3,589,161	\$5,443,113	\$860,834	\$1,335,855	\$0	\$24,929,639

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Career and Technical Education Program

MISSION:

The mission of Career and Technical Education is to improve the quality and effectiveness of programs and experiences that prepare students for demonstration of academic, technical, and employability skills. Also, enable students to successfully transition to and complete post-secondary education, advanced training, military or employment experiences that create a seamless transition from school to careers.

ACCOMPLISHMENTS:

- Provide on-going improvement for refining of curriculum frameworks with state learner outcomes to promote greater student achievement and high school graduation.
- Provide opportunities for work-based learning students to develop academic and technical competencies reflective of the knowledge, attitudes and skills desired in the labor market.
- Increased professional development opportunities.
- Utilize appropriate instructional strategies for integrating technology into instructional programs.

OBJECTIVES:**For the Budget Year:**

- Continue to provide updated equipment and materials of instruction.
- Offer expanded staff development opportunities.
- Revise curricula to promote greater student achievement and imbed industry-driven standards.
- Increase articulation and Tech Prep agreements among post-secondary institutions.
- Improve leadership skills for students by promoting participation in Career and Technical Education (CTE) student organizations.
- Expand business partnerships and community-based organizations for enhanced learning/service opportunities.

Program Highlights:

- New Technology Education teachers have backgrounds in engineering, information systems, aerospace technology and robotics due to a collaborative effort between CTE and MSDE to certify new Technology teachers. Information systems will be offered for the first time in the evening high school program at Crossland High School.
- Vocational Support Services provides vocational support to special needs students enrolled in all Career and Technical Education programs, as well as the Vocational Development Program in special education.
- Family and Consumer Sciences teachers developed a New Teacher Resource Guide for FACS teachers and they participated in the Digital Design Curriculum Workshop.
- Pre-Engineering/Engineering Technology programs are in full implementation at two high schools and two middle schools. These opportunities are made possible through partnership with Prince George's Community College and the Tech Prep program.
- A Pre-Engineering/Engineering Technology articulation agreement is currently being developed between Prince George's County Public Schools and Prince George's Community College. This agreement will not only promote academic and technical achievement, but will also enable students to earn college credit while in high school.
- Technical Academy programs offer students the opportunity to work on the Student-Built House sponsored by the Foundation for Automotive and Construction Technology for Students (FACTS). FACTS also sponsors a Students Auto Group that allows students hands-on exposure to the automotive industry. Students can also gain licensure in Cosmetology, as a CISCO Networking Technician, and a variety of other career opportunities. The Automotive programs are preparing for Automotive Service Excellence (ASE) certification. Students can receive up to two ASE certifications.
- Business Education teachers, along with Cooperative Career Education, Family and Consumer Science, Technical Academy and Technology Education teachers will be trained to integrate web design skills via a digital design curriculum in their respective content areas.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- The Office of Experiential Learning (umbrella for work-based learning programs) provides a comprehensive program for academic and career and technical education students to facilitate a successful transition directly from school to work or by way of post-secondary education. This program is developed through an arrangement between the Prince George's County Public Schools and employers from private industry, local, state, and federal government agencies.
- National industry certification is available in a variety of Career and Technical Education Programs. Additional industry certifications are being developed.

PROGRAM DESCRIPTION:

Career and Technical Education provides students entering careers (either directly after high school or after post-secondary educational options) with programs that blend solid academic and technical studies with opportunities to learn firsthand the demands of the 21st century business, industry and military. Accelerated academic learning, quality technical training, and collaboration with employers, post-secondary schools and military organizations are the cornerstones of Career and Technical Education programs.

PERFORMANCE MEASURES:

The below-listed core indicators of student performance will measure Career and Technical Education's successes:

- Attainment: as measured by gains in GPAs, Dual Completer Status, Employer Satisfaction Ratings and students achieving industry certifications.
- Completion: (depending on program) achievement will be measured by the number of students who either successfully complete student service learning obligations, complete the required number of courses needed for CTE completer status, and/or who attain a high school diploma.
- Placement: as measured by the number of CTE students who enroll in post-secondary education, are employed, in the military or pursuing apprenticeship options.
- Nontraditional Training and Employment: as measured by the number of under represented students enrolled in non-traditional CTE programs or are placed in nontraditional student service learning activities.

Carl D. Perkins Vocational and Technical Act of 1998 provides the direction and the funding to support continuous improvement in Career Technical Education (CTE). These federal funds assist PGCPs in developing more fully the academic, vocational and technical skills of secondary CTE students. The major emphasis of this grant is to promote greater student achievement through staff development, use of cutting-edge materials and equipment, and to provide services and activities that enhance and enrich the learning experiences of our students.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Curriculum and Instruction - Career & Tech Ed				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Guidance Counselor	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Paraprofessional Educator	0.56	0.56	0.56	0.56
Program Liaison	3.75	3.75	3.75	3.75
Resource Teacher	1.00	1.00	1.00	1.00
Secondary Classroom Teacher	6.50	6.50	6.50	6.50



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Curriculum and Instruction - Career & Tech Ed				
Secretary	4.00	4.00	4.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
TOTAL	23.81	23.81	23.81	23.81
TOTAL EXPENDITURES:	\$2,987,289	\$3,129,332	\$3,869,171	\$3,936,298

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Curriculum and Instruction - Career & Tech Ed		
42131	Business Education	\$413,589
42130	Career Education Office	\$2,265,564
42138	Experiential Learning	\$251,705
42134	Family and Consumer Sciences	\$58,457
42135	Technical Academies	\$608,319
42136	Technology Education	\$188,922
42137	Vocational Support Services	\$149,742
TOTAL		\$3,936,298

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Curriculum and Instruction - Career & Tech Ed								
Administration			\$37,209					\$37,209
Mid-Level Administration	\$791,326		\$67,682	\$15,282	\$14,454	\$10,300		\$899,044
Instructional Salaries	\$987,755							\$987,755
Textbooks & Instructional Supplies				\$389,779				\$389,779
Other Instructional Costs			\$291,623		\$76,140	\$930,063		\$1,297,826
Transportation			\$6,000					\$6,000
Plant Operations				\$3,000				\$3,000
Maintenance				\$947				\$947
Fixed Charges		\$314,738						\$314,738
Grand Total	\$1,779,081	\$314,738	\$402,514	\$409,008	\$90,594	\$940,363	\$0	\$3,936,298

PROGRAM TITLE:

Special Area Programs

MISSION:

The mission of Special Area Programs is threefold: to contribute to academic success through aesthetic and intellectual achievements that stress creative and analytical thinking; to establish mechanisms to improve the effectiveness of the delivery and implementation of the comprehensive programs in Fine Arts (Dance, Drama, Instrumental Music, Visual Arts and Vocal/General Music) Health Education, Home Instruction, Library Media Services, Physical Education, and Textbooks; and to improve student performance by ensuring compliance of county, state and national initiatives.

The Office of Special Area Programs also coordinates the curriculum development process.

ACCOMPLISHMENTS:

- Developed budget, distribution, implementation and training for five (5) new textbook adoptions, provided 295,817 textbooks for students in grades K through 12 and an additional 500,000 items of materials of instruction.
- Established five new school libraries and implemented the Maryland K-12 Digital Library.
- Aligned existing curriculum with Maryland Voluntary State Curriculum Standards.
- Organized teacher training sessions in drug awareness, CPR, first aid, life skills and family life and human development.
- Organized the curriculum resource center using Blackboard and e-Organizations.
- Organized the 30th annual Kennedy Center showcase, and adjudicated festivals for honor chorus, county band, and orchestra.
- Developed Performance Report of Statistics for the Carol M. White Physical Education Grant.
- Organized adjudicated student exhibitions in Visual Arts. (i.e., Maryland Art Education Conference, Youth Art Month, Maryland State Treasury Building Student Art Exhibit)
- Conducted portfolio reviews for 1,547 families registered with PGPCS Home Instruction Program.

OBJECTIVES:**For the Budget Year:**

- Provide materials of instruction and repairs to update equipment.
- Offer systemic professional staff development opportunities designed to improve the delivery of instruction.
- Revise curricula to promote greater student achievement and continue alignment to the Maryland Voluntary State Curriculum.
- Establish a position for Dance and Drama instruction.
- Increase articulation, effectiveness and accountability of the county core centralized and standardized textbook initiative by fully funding the core textbook initiative.
- Develop a five-year strategic plan and provide additional funding to the Office of Library Media Services to continue implementation towards state standards.
- Ensure compliance of portfolio assessment for students in home instruction.
- Continue the curriculum resource center to facilitate curriculum writing/revisions.

Program Highlights:

The budget for Special Area Programs contains operational funds for 10 instructional programs and curriculum development. During the 2003-2004 school year, a large number of textbooks were purchased and processed to increase academic rigor and student achievement. In FY-2005, over 20 million dollars was allocated for textbook purchases. In preparation for a web-based automation system, funds were allotted to replace aging circulation computers in media centers. Funds were also allocated to replenish books in library centers and provide a complete collection of books in the media center of the newly established elementary school. In addition, staff development targets increased student achievement through blended academic and fine arts instruction and "best practices" to increase effectiveness of teacher implementation and student achievement.



PROGRAM DESCRIPTION:

The Special Area Programs addresses Goal 1 of the *Quality Schools Program Strategic Plan*. Special Area Programs provides instructional programs in the areas of Fine Arts (Dance, Drama, Instrumental Music, Visual Arts, Vocal/General Music), Health Education, Home Instruction, Library Media Services, Physical Education and Textbooks. Programs under this office are responsible for accomplishing the goals defined by the Maryland State Department of Education and initiatives of Prince George's County Public Schools. Fine Arts, Health and Physical Education support the academic program through blended instruction. Core textbook adoptions, transfer policies, purchases and procedures for distributions are centralized and standardized through the Textbook Office. Portfolio reviews for families registered with Prince George's County Public Schools Home Instruction Program are completed annually.

PERFORMANCE MEASURES:

The measures used to support the achievement of the instructional programs for Special Area Programs include:

- Annual State Report from Maryland State Department of Education.
- Library Media Collection Development Report.
- Mid-Year and Final Evaluations for the Fine Arts Initiative Grant.
- Percentage of curriculum documents revised to align to the MSDE Voluntary State Curriculum.
- Percentage of schools and students participating in the honors chorus, band and orchestra events.
- Percentage of schools and students participating in the marching band exhibition, visual arts programs, write-a-book contest, festivals and showcases.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Curriculum and Instruction - Special Area Programs				
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	4.00	4.00	4.00	4.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Instructional Assistant	6.00	6.00	3.00	3.00
Instructional Specialist	0.00	0.00	0.00	3.00
Instructional Supervisor	3.00	3.00	6.00	6.00
Secretary	6.00	6.00	7.00	7.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
TOTAL	24.00	24.00	25.00	28.00
TOTAL EXPENDITURES:	\$14,184,850	\$16,082,943	\$21,795,100	\$13,324,834



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Curriculum and Instruction - Special Area Programs		
42154	Fine Arts	\$1,696,617
42155	Health Education	\$49,681
42152	Library Media Services	\$1,879,300
42156	Physical Education	\$251,363
42150	Special Area Subjects Office	\$594,143
42153	Textbook Office	\$8,853,730
TOTAL		\$13,324,834

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Curriculum and Instruction - Special Area Programs								
Administration			\$4,471	\$2,500	\$37,173			\$44,144
Mid-Level Administration	\$1,886,036		\$128,241	\$49,869	\$76,941	\$211,825		\$2,352,912
Instructional Salaries	\$181,798							\$181,798
Textbooks & Instructional Supplies				\$1,454,734				\$1,454,734
Other Instructional Costs			\$8,809,886		\$24,056	\$175,789		\$9,009,731
Transportation			\$5,040					\$5,040
Fixed Charges		\$276,475						\$276,475
Grand Total	\$2,067,834	\$276,475	\$8,947,638	\$1,507,103	\$138,170	\$387,614	\$0	\$13,324,834

**PROGRAM TITLE:**

Head Start

MISSION:

The mission of the Head Start Program is to support the overall goal of improving the social competence of pre-school age children. "Social competence" is the child's everyday effectiveness in dealing with both his/her present environment and later responsibilities in school and life. Social competence takes into account the interrelatedness of social, emotional, cognitive, and physical development. Head Start embraces a core set of values, including commitments to:

- establish a supportive learning environment for children, parents, and staff, in which the processes of enhancing awareness, refining skills, and increasing understanding are valued and promoted;
- recognize that the members of the Head Start community – children, families, and staff – have roots in many cultures. Head Start families and staff, working together as a team, can effectively promote respectful, sensitive, and proactive approaches to diversity issues;
- understand that the empowerment of families occurs when program governance is a responsibility shared by families, governing bodies, and staff, and when the ideas and opinions of families are heard and respected;
- embrace a comprehensive vision of health for children, families, and staff, which assure that basic health needs are met, encourages practices that prevent future illnesses and injuries, and promotes positive, culturally relevant health behaviors that enhance life-long well-being;
- respect the importance of all aspects of an individual's development, including social, emotional, cognitive, and physical growth;
- build a community in which each child and adult is treated as an individual while, at the same time, a sense of belonging to the group is reinforced;
- foster relationships with the larger community, so that families and staff are respected and served by a network of community agencies in partnership with one another; and
- develop a continuum of care, education, and services that allow stable, uninterrupted support to families and children during and after their Head Start experience.

ACCOMPLISHMENTS:

- Operated 50 full-day Head Start classes.
- Achieved full enrollment.
- Collaborated with the Department of Curriculum and Instruction relative to planning for prekindergarten programs, the selection and use of Houghton Mifflin curriculum, professional development and participation in the CIRCLE project.
- Collaborated with the Department of Special Education to facilitate increased inclusion opportunities for students with special needs.
- Continued routine screenings for developmental, sensory and behavioral concerns and addressed identified needs.
- Provided high quality family support services to all Head Start parents (i.e., home visits, family goal-setting, community resource connections).
- Provided parent training, in part through linkages with Even Start and other Judy Center partners, giving participants a range of opportunities to enhance their skills (i.e., interactive literacy, employability).
- Opened a new Head Start Parent Resource Center at Highland Park Elementary School.
- Involvement of the Governing Body and Policy Council in shared governance through regularly scheduled meetings.
- Provided training in the shared governance process for elected Policy Council representatives.

OBJECTIVES:**For the Budget Year:**

- Operate approximately 50 classrooms with an average of 17 children per classroom to serve the funded enrollment of 872 children.
- Expand Head Start services in the northern area of the county in order to serve the needs of the growing Hispanic community.
- Increase enrollment of three-year-old children through collaboration with Early Head Start and general recruitment.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Continue collaboration with the Departments of Curriculum and Instruction and Special Education for a seamless delivery of early childhood services to children and families.
- Continue focus on school readiness skills, ensuring that all Head Start children are prepared for kindergarten.
- Continue to strengthen mental health/mental wellness services to ensure an environment that provides each child with opportunities for success in developing feelings of competence, self-esteem and positive attitudes toward learning.
- Ensure parental involvement, including enhanced outreach to fathers and other positive male role models involved in the lives of Head Start children, including them in training activities, classroom activities and roles supporting the learning environment of Head Start children.
- Open a second Head Start Parent Resource Center in the southern region of the county.
- Upgrade furnishings and improve technology within Head Start classrooms.

Program Highlights:

- Program development and implementation are based on *Head Start Program Performance Standards and Other Regulations* in alignment with the PGCPS *Quality Schools Program Strategic Plan*.
- The Head Start Program is operated through the shared governance process involving the three key stakeholders: the Governing Body (Board of Education); the Policy Council (elected parents and community representatives/partners); and Head Start Management (the Program Supervisor and staff).
- The implementation of the *Comer Process* facilitates building and strengthening relationships and effectiveness in shared decision-making among stakeholders.
- Frequent monitoring and reporting of progress to all stakeholders is integral to the success of the program.

PROGRAM DESCRIPTION:

Head Start is a comprehensive child development program, which serves children from birth to age five and their families. It is a child-focused program that has the overall goal of increasing the social competence of young children in low-income families. By “social competence” is meant the child’s everyday effectiveness in dealing with both his/ her present environment and later responsibilities in school and life. Social competence takes into account the interrelatedness of social, emotional, cognitive, and physical development.

Head Start delivers comprehensive and high quality services designed to foster healthy development in low-income children. A range of individualized services in the areas of education and early childhood development; medical, dental and mental health; nutrition; and parent involvement is provided.

Head Start services are also family-centered, following tenets that children develop in the context of their family and culture and that parents are respected as the primary educators and nurturers of their children. Head Start offers family members opportunities and support for growth and change toward independent decision-making.

Three key partners in the shared governance process are responsible for excellence in program planning, management and service delivery: the Governing Body (Board of Education); the Policy Council (elected parents as well as community stakeholder representation) and Head Start Management (the Program Supervisor and staff). Together, they oversee the implementation of the Head Start program and ensure compliance with federal and Prince George’s County Public Schools legislation, regulations, and policies.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Head Start				
Child Care Assistant	0.63	0.63	0.63	0.63
Clerk	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	9.00	9.00	9.00	9.00
Financial Analyst	1.00	1.00	1.00	1.00
Healthcare Attendant	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Outreach Teacher	7.00	7.00	7.00	7.00
Paraprofessional Educator	32.00	32.00	32.00	32.00
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	4.00	4.00	4.00	4.00
Resource Teacher	1.00	1.00	1.00	1.00
Secretary	2.00	1.00	1.00	1.00
Social Service Worker	4.00	4.00	4.00	4.00
Speech Therapist	3.00	3.00	3.00	3.00
Supp Program Coordinator	4.00	4.00	4.00	4.00
TOTAL	73.63	72.63	72.63	72.63
TOTAL EXPENDITURES:	\$6,864,552	\$6,864,552	\$7,568,351	\$6,677,777

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Head Start		
42450	Head Start	\$6,677,777
TOTAL		\$6,677,777



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

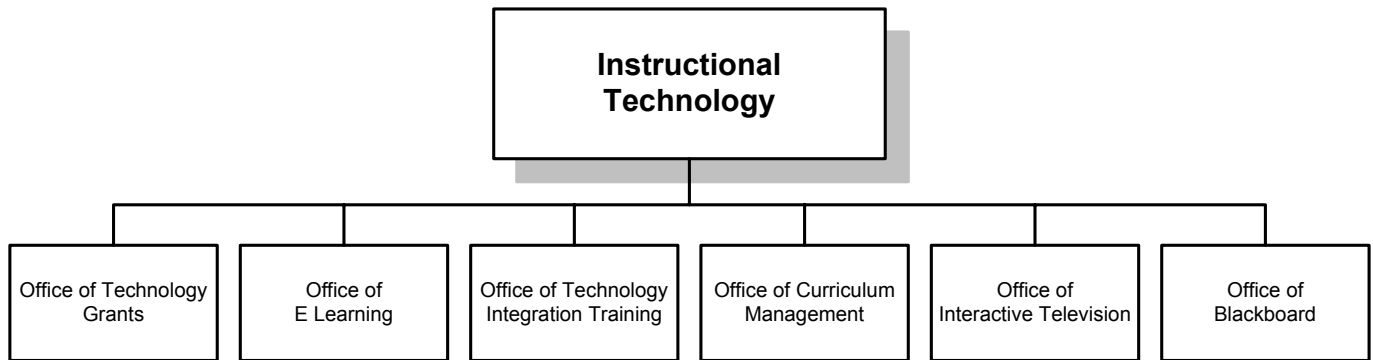
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Head Start								
Mid-Level Administration	\$578,405		\$5,000	\$20,000		\$37,162		\$640,567
Instructional Salaries	\$3,962,156							\$3,962,156
Textbooks & Instructional Supplies				\$166,000				\$166,000
Other Instructional Costs			\$255,626		\$133,266			\$388,892
Health Services	\$75,959		\$96,500	\$11,000				\$183,459
Transportation			\$17,500					\$17,500
Fixed Charges		\$1,319,203						\$1,319,203
Grand Total	\$4,616,520	\$1,319,203	\$374,626	\$197,000	\$133,266	\$37,162	\$0	\$6,677,777



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Instructional Technology





PROGRAM TITLE:

Instructional Technology

MISSION:

It is our mission 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. We are responsible for the planning, implementation, development, and support of all instructional technology accessed by students, teachers, administrators, executives, parents, and the community.

ACCOMPLISHMENTS:

- Developed and implemented short and long range plans for the use of web-based tools and interactive television impacting instruction and professional development.
- Supported instructional leadership for principals and assistant principals through the initial implementation of National Educational Technology Standards for Administrators (NETS-A).
- Ensured information about COMAR regulations relating to 504 and 508 was shared with our stakeholders via Technology Inclusion for All (TIFA) program as activities were planned, developed, and disseminated countywide.
- Created, planned, and developed a searchable online tool for Approved Software.
- Enriched the PGCPs community of learners with the Powering Up with Technology local conference.
- Supported the Curriculum and Instruction Writing Center to ensure newly written curriculum documents were infused with technology-rich activities.
- Maintained the INTEL Teach for the Future Program, a 45 hour teacher training program emphasizing technology integration in the classroom.
- Revised and published the PGCPs Technology Plan.
- Developed a website to support the MSDE and PGCPs Technology inventories.
- Developed a comprehensive set of guidelines for online courses for high school students to expand academic offerings.
- Developed, in conjunction with Curriculum and Instruction, an implementation plan for the appropriate distribution of Refresh Plan technology.
- Designed and developed, in conjunction with the School Improvement Office, a resource site to create and submit the School Improvement Plans.
- Designed and delivered training and support to all elementary teachers for implementation of the Elementary Report Card System.
- Created, planned, and developed an online tool to maintain school-based hardware inventory.
- Created and filled a position in each high school for a trained technology coordinator.
- Developed and piloted a technology skills course for middle school students.
- Expanded opportunities for online professional development for teachers.

OBJECTIVES:

For the Budget Year:

The major priority is the alignment of all technology training activities to the new PGCPs Strategic Plan. The new plan will be in concert with *Realizing the Vision*, our MSDE-approved Technology Plan. The major initiatives will:

- develop and implement system wide software support for HSA and MSA;
- create a standard for student and teacher desktop software;
- provide technology-training courses for all staff;
- support the development of technology-rich curricula;
- increase student use of online resources;
- establish and disseminate technology standards for all teachers, administrators, and students;
- continue technology professional development for staff at new schools; and
- support technology teams of teachers in every building.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

Program Highlights:

- Increasing Blackboard licensing to include all students and staff members.
- Enhancing Blackboard services to house all newly written curricular documents and e-Organizations for schools and content areas.
- Increasing use of online interactive video conferencing to support instructional programs designed to increase student achievement.
- Augmenting the use of handheld tools for student use.
- Expanding the use of streaming video conferencing for instruction and professional development.
- Investigating emerging technology to improve student achievement.
- Expanding the number of online course opportunities for students and teachers.
- Increasing the number of Regional Technology Coordinators to support the instructional program.
- Establishing regional training centers for the delivery of professional development including support for technology initiatives.

PROGRAM DESCRIPTION:

The Department of Instructional Technology reports to the Chief Academic Officer. The Department develops and implements technology training projects to support activities aligned to the PGCPs Strategic Plan and the PGCPs Technology Plan, *Realizing a Vision*.

PERFORMANCE MEASURES:

- Increase by 20% the number of students receiving instruction through video conferencing.
- Increase the use of streaming video by 15%, continuing technology integration activities.
- Increase by 20% the access of curriculum documents through Blackboard's Content Management System by staff.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Instructional Technology				
Instructional Specialist	7.00	7.00	7.00	7.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	6.00	6.00	6.00	6.00
TOTAL	16.00	16.00	16.00	16.00
TOTAL EXPENDITURES:	\$3,552,118	\$7,020,819	\$3,723,153	\$2,514,318

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Instructional Technology		
30830	Instructional Technology	\$2,514,318
TOTAL		\$2,514,318



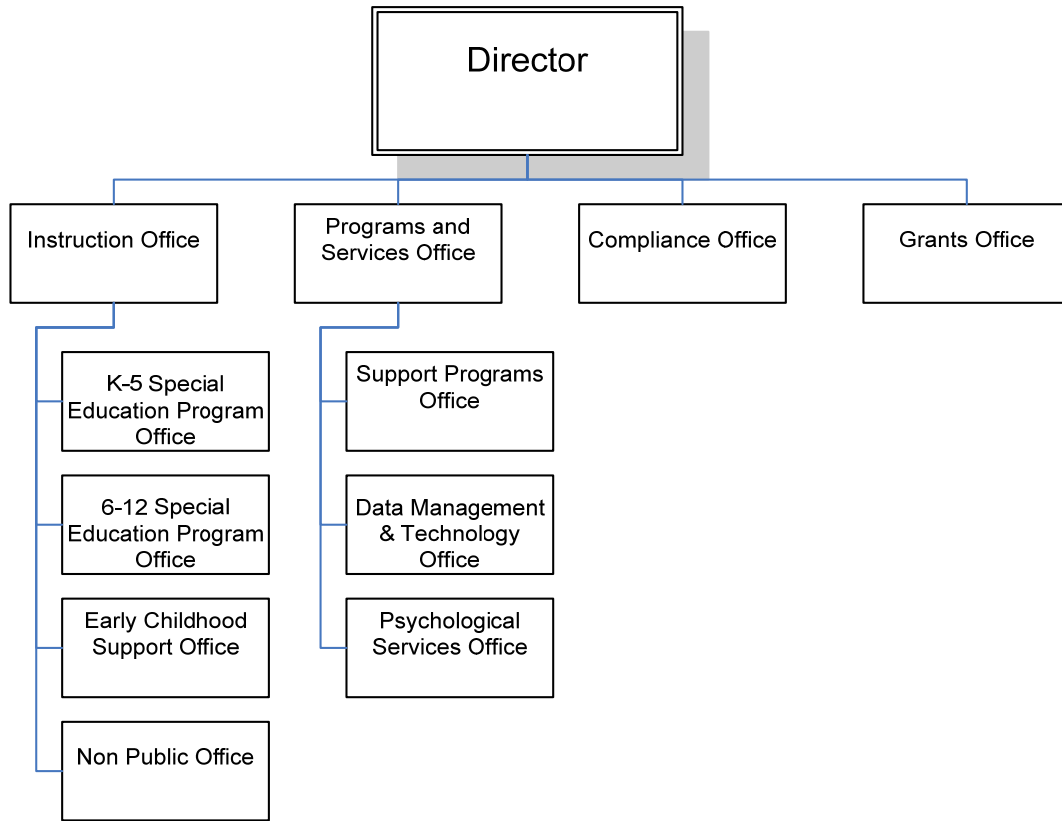
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Instructional Technology								
Administration	\$631,801		\$74,336	\$16,278	\$74,235			\$796,650
Mid-Level Administration	\$228,182			\$5,221				\$233,403
Instructional Salaries	\$214,059							\$214,059
Textbooks & Instructional Supplies				\$88,595				\$88,595
Other Instructional Costs			\$796,171		\$9,734			\$805,905
Fixed Charges		\$375,706						\$375,706
Grand Total	\$1,074,042	\$375,706	\$870,507	\$110,094	\$83,969	\$0	\$0	\$2,514,318

Special Education



**PROGRAM TITLE:**

Department of Special Education

MISSION:

The mission of Prince George's County Public Schools is to ensure that all students acquire knowledge and develop skills and understandings that will enable them to become productive citizens and lifelong learners in a technological, diverse society.

This mission is accomplished by identifying and nurturing strong instructional leadership; establishing high expectations for all students, parents, teachers, staff, and administrators; implementing a rigorous, technology-infused curriculum; emphasizing effective learning strategies for students at all performance levels; maintaining a safe and orderly school environment; monitoring students' progress, resulting in appropriate adjustments to instructional programs; developing high levels of accountability; and cultivating meaningful family and community involvement.

ACCOMPLISHMENTS:

- Assisted with successful transition of the Lead Agency from the Department of Family Services to the Prince George's County Health Department.
- Provision of continuum of services to approximately 650 children aged birth through two in the home, school, and community setting.
- Established partnerships with Largo Public Library, conducting a parent/child library group there one time a week.
- Provided a two-week mini in-service module of training based on staff development needs.
- Realigned the Programs and Services department regionally for each related services area in order to provide mentoring and support services. Regional Itinerant Liaisons (RILS) meet monthly for upgrading information to assist in their support to staff.
- Established the User Assistive Technology Laboratory at Jessie B. Mason for trainings.
- Initiated the Framework of Practice, which deals with uniformity within the discipline of Occupational Therapy statewide.
- Presented at the American Occupational Therapy Association in Charlotte N.C. and Maryland Occupational Therapy Association State Conference.
- Implemented the Assistive Technology decision-making process using the SETT (Setting, Environment, Task, Tools) process for Assistive Technology.
- Developed a mealtime management curriculum guide by occupational therapists and speech and language pathologists to be presented to Executive Counsel.
- Attended Vision Camp Merrick by 30 students from across the county in September.
- Administered 400 assessments by the Dual Language Assessment Team.
- Established 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.
- Piloted a sound field initiative of 13 sound field systems installed in three elementary kindergarten classrooms.
- Initiated installation of infrared sound enhancement systems to improve accessibility of audible sounds to all students in every kindergarten classroom in the county.
- In serviced 160 Speech and Language Pathologists four (4) times a year in special interest groups (early childhood, regional schools, elementary and secondary).
- Held monthly mentoring in-services for first year speech and language pathologists.
- In serviced OT's and PT's on IDEA 2004.
- Expanded Blackboard in all departments.
- Presented at Maryland Office of Immigration and Refugees on appropriate assessment of ESOL students.
- Adapted P.E. curriculum extension for grades K through 6.
- Expanded inclusive practice for remediation to correlate with the curriculum.
- Developed golf and soccer trainings for approximately 300 CRI and regional students.
- Collaborated with University training program for recruitment success.
- Collaborated with Park and Planning for ESY program.
- Participated in approximately 1,375 MDT meetings by staff of the Motor Development Office.
- Produced over 6,000 pages of Braille, 2,500 in Large Print, and 14 tapes for use by blind and/or visually impaired students.
- Developed Visualization and Verbalization training to enhance reading comprehension.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Curriculum Framework Extensions developed for students participating in ALT-MSA.
- Provided extensive training in ALT-MSA Process and Procedures including instructional accommodations and modification to access general education curriculum.
- Purchased Houghton-Mifflin instructional materials to align with content standards.
- Provision of services to approximately 60 children in LRE M settings, including Pre-K, Head Start, and community settings.
- Increased the number of co-taught classes from 7 to 15.
- Adopted new curriculum, aligned with the Voluntary State Curriculum.
- Move into 3rd quartile as it related to MSDE LRE Requirements.
- School Psychologists serviced:
 - Children (birth through 21) enrolled in all Prince George's County Public Schools, and their families
 - Child Find and Head Start referrals
 - Students attending parochial schools suspected of having an educational disability
 - Students identified as disabled enrolled in non-public settings
- Office service logs for staff continue to be fully electronic for the fourth consecutive year. These logs have been downloaded to the county server so that psychologists can access them to see when a student was last assessed and who did that assessment.
- The Coordinated Pupil Services Program included helping schools conduct more comprehensive pre-referral strategies, which lead to more appropriate special education referrals.
- Office of Psychological Services (OPS) supported the school system goal in providing a safe and orderly environment through crisis intervention, direct services to schools and training in crisis management. Psychologists routinely gave workshops and consultations on behavior management and classroom management skills for entire school staff, groups of teachers, and parents.
- The OPS has maintained a school psychology internship program since 1990 through a liaison with colleges and university school psychology departments, from all over the United States. This training program greatly enhances our recruitment efforts when we can fill vacancies with our interns after they complete their training programs. We successfully recruited one of our interns this year to fill a position and hired two interns last year.
- The OPS provided monthly, high-quality professional development programs to improve the professional skills and competencies of our staff. These continuing professional development programs also assisted staff with completing their requirements for certification renewal.
- All staff actively participated in departmental committee projects to ensure staff input into nearly every aspect of departmental daily functioning.
- A new departmental brochure was created during the 2004-05 school year, which described who school psychologists are and the type of services they can provide. The brochure received high praise from the MSDE audit review members, as well as from adjacent counties administrators.
- The OPS continued to upgrade and expand its informational webpage.
- A new computer lab was established in area offices for staff utilization.
- The OPS continued its annual tradition of sponsoring the *Jean Phillips Award* Ceremony, which honors school based personnel and others for outstanding service to PGCPs by supporting the initiatives of the OSP and their school psychologists. This year 23 school system employees were recognized ranging from Directors and Principals to Teachers, Secretaries, and Staff in the Communications Office.
- The OPS successfully participated in the MSDE audit for Pupil Services April 13– 15 2005, and was rated very highly for its organization, professional development, positive staff moral, and most of all for the services provided to students.
- Supervisory staff participated in inner-county committees and review panels, such as Inter-Agency: Prince George's County Citizen's Review Panel and Prince George's County Child Fatality Committee.
- The OPS supported the alternative schools by screening psychologists for the middle and high school alternative schools.
- The OPS encouraged staff to participate in their state (MSPA) and national (NASP) association and enhance their professional skills by attending conferences and workshops.
- The OPS collaborated with ISGO to support their needs for bilingual assessments.
- Provided case management of over 1300 students in nonpublic placements, including annual reviews, re-evaluations, and manifestation determination meetings.
- Monitored nonpublic private separate day school programs in collaboration with MSDE.
- Conducted more than 650 County IEP meetings to determine issues of least restrictive environment and placement into more intensive programs.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**

- Maintained a database to track referrals to more intensive programs and to determine the need for enhanced programming based on disability.
- Conducted the annual meeting for representatives from nonpublic schools (approximately 60 participants) to discuss County policies and procedures, including the return of students to less restrictive placements when appropriate.
- Maintained records for use with MSDE Monitoring for Continuous Improvement and Results (MCIR).
- Reduced the number of students in residential placements from 119 to 50, 24 of whom were placed by the Board of Education. (Other students are placed by DJS or DSS for reasons that exceed educational needs). (*This number does not include students placed residentially at RICA/Southern Maryland. The number of residential students at RICA, our public separate day program is 20, of which 10 are placed for educational reasons.*)
- Revised procedures and forms for the CIEP process.
- Provided in-service on the CIEP Team process to special and general education leadership staff.
- Developed procedures for the use of Excent for students in nonpublic placements, as well as for students in the CIEP Team process.
- Provide ongoing support to schools to develop and update the IEP's.
- Assist the schools and transportation department in a timely manner to provide transportation to all the special education children in a timely manner.
- Conduct workshops, trainings and providing technical assistance to teachers in all of the 200 schools in the school system using a current and stand-alone version of EXCENT.
- Collect student information and monitored students services so as to maintain appropriate special education staffing allotments at all of the 200 schools in the county for the 14,828 students with IEP's.
- Maintain a database on students with dedicated assistants, as indicated on the IEP's and schools with additional supports allocated due to students need.
- Maintained a database of all students being referred to more intensive placements county wide.
- Submitted discretionary grant proposal to secure state grant funds to increase the percentage of students with disabilities who receive special education and related services in their neighborhood schools.
- Worked Collaboratively with the CEO's PEER Committee which made recommendations for the Realignment of the Special Education Department
- In collaboration with the Departments of Professional Development and Curriculum and Instruction in-serviced approximately 75 special education teachers who were new to the school district using Professional Educator's Induction Program model.
- Provided ongoing support to schools with teacher vacancies and long-term substitute teachers.
- Collaboratively planned with general education content supervisors and implemented workshops for approximately 200 special education resource about facilitating access to the curriculum for students, with and without disabilities.
- Continuation of the Residence Teacher Program for six "career changers" which was supported by MSDE.
- Targeted delivery of professional development in the following areas:
 - IEP Development
 - Collaborative Planning and Co-teaching
- Addition of Five Regional Assistant Supervisors to address compliance concerns in each of the Regions and to participate in Regional training efforts.
- Developed Special Education Process Guide in accordance with IDEA 2004 and MSDE directives.
- Resolved Maryland State Department of Education complaints and corrective actions.
- Reviewed Special Education procedures for consistency with state and federal statutes and regulations.
- Provided trainings to special education staffs as a result of Due Process hearing decisions.
- Assisted with preparation of Annual Review Bulletin.
- Provided trainings concerning compliance topics to Administrators, special educators, Pupil Personnel Workers, Guidance Counselors and Nonpublic specialists.

OBJECTIVES:

- Provide a continuum of services for children aged three through four based on individual needs.
- Provide services to children and families aged birth through two using a transdisciplinary approach is implemented through a parent education model. Services are provided primarily in the child's natural environment, with strategies incorporated into the family's daily routines.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**

- Provide services to children and families aged six 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 decisions making process using the Special Education Citizens Advisory Committee.
- Increase the number of Highly Qualified staff teaching student's 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.
- Assure positive interaction between instructional programming and the individual student's unique development and learning style.
- Tailor services to the particular needs of each child and situation.
- Use training and skills to work with educators, parents and other mental health professionals to ensure that every child learns in a safe, healthy, and supportive environment.
- Provide appropriate delivery of services for students with IEP's in less restrictive educational settings and eliminate the inappropriate referral of students to more restrictive educational settings.
- Provide technical support and training for Excent to administrative staff and teachers in 200 Prince George's County Public Schools.
- Collect student information and monitor students' services to maintain appropriate special education staffing allotments at all of the 200 schools in the county for 14,828 students with IEP's.
- Collect and update student's transportation information and provide in time transportation services to all special education students in the county.
- Provide ongoing collaborative training of general and special education teacher and program coordinators to increase the capacity of teachers to work effectively with students with disabilities.
- Implemented a mental health project with the contracting of one social worker to provide counseling to students identified as emotional difficulties at five targeted schools
- Contracted approximately 12 interpreters to via Professional Interpreters' Enterprise.
- Provide ongoing training of special education staff and Regional staff to increase compliance with IDEA
- Expand use of Assistant Supervisors to address Regional Compliance concerns and provide training to all Regional staff
- Improve Data Collection efforts in relation to the Corrective Action Plan
- Provide extensive trainings in relations to the Corrective Action Plan
- Ensure actions taken in timely manner under the Corrective Action Plan
- Conduct ongoing, systematic record reviews to proactively determine areas of potential noncompliance with the IDEA
- Respond effectively and promptly to inquiries and complaints to the Maryland State Department of Education
- Address corrective action plans and monitoring tools for systemic compliance concerns
- Provide technical assistance to all Special Education Departments
- Review and revise, as appropriate, the Public Agency Submission Standards

For the Budget Year:

- Incorporate the Dual Language Assessment Team into Support Programs and Services.
- Recruitment for highly qualified professionals in related services.
- Increase program capacity in center-based toddler groups through the use of paraprofessionals.
- Increase staff skill level in the provision of consultative services and parent training through staff development.
- Provide services to increasing number of children referred for initial assessments.
- Provide instructional support to intensive needs classes for toddlers at risk for autism spectrum disorders.
- Enhance services for four year old students through the provision of full day programming options.
- Increase the number of students receiving services in LRE M, including Pre-K, Head Start, and community setting.
- Enhance continuum of services through development of transitional classes for four year olds.
- Increase opportunities for three year olds in Head Start programs.
- Reduce issues of disproportionality and reduce the number of Prince George's County students that are being served in non-public placements.
- Update necessary equipment and supplies in order to adequately meet federal and state mandated assessment and referral needs.
- Assist in the development of programs for students needing alternative interim educational placements.
- Assist in the development of program options for students with Asperger's Disorder/high functioning Autism.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**

- Assist in the development of alternative programming for students with the dual disabilities of mental retardation and emotional disturbance.
- Additional funding for trainings to ensure accuracy of compliance monitoring.

Program Highlights:

- Additional funds are requested to support the new ED program, slated to open at the new Regional High School and new grades K through 6 Alternative Program.
- The budget continues to support the development of more inclusive programs (QSPSP Driver Action 1.1.3.4), to focus on training and development of in-school system programs to serve students who are emotionally disturbed, rather than sending them to non public schools (QSPSP Driver Action 4.1.1.1), to continue efforts to work with universities, MSDE and others on the development of grants to support programs, innovative initiatives, and training/certification of special education staff (QSPSP Drive Action 3.1.1.1 and 3.1.2.2).
- Able to work with families in their home.
- Able to support children in their daycare setting.
- Provision of transition plan to facilitate smooth transition to Part B services.
- Provision of continuum of services available based on individual strengths and needs of the child and family.
- Effective implementation of the transdisciplinary model.
- Autism Program.
- Use of Early Childhood Itinerant Resource Teachers to support children in less restrictive environments.
- All school psychologists are MSDE certified.
- Electronic logs have been developed and implemented for the collection of all psychological services provided county-wide. MSDE wants to use this model statewide.
- Awarding of stipend for Nationally Certified School Psychologists (NCSP). We are the only county in the State that has received this stipend to date.
- Successful internship programs with several school psychology programs (Univ. of Wisconsin, The College of William and Mary, and George Mason University).
- Revision of the OPS brochure which was completed in February, 2005.
- Ninety-even percent retention of staff over the last three (3) years.
- Provision of a successfully working website which is updated regularly.
- Implemented the Jean Phillips Annual Award Ceremony which recognizes school and office personnel.
- Development of the Psycho-Superlative Award that recognizes school psychologists and staff that have given assistance and support to their colleagues.
- Awarding of a Presidential Volunteer Service Award to the supervisor.
- The completion of almost 4,820 assessments; 2,460 consultations; 704 counseling sessions; 528 professional development activities attended; plus over 1500 other miscellaneous services provided by school psychologists.
- School Psychologists provided a workshop on behavior management and crisis intervention to SRO and school security officers.
- Outstanding staff development programs provided at monthly OPS staff meetings.
- Updated the OPS website and developing a program for Blackboard.
- Increased funding for additional nonpublic specialists to oversee case management given change in responsibilities to include Excent documentation.
- Increased funding for additional support staff for nonpublic office to include:
 - full-time registrar position
 - additional permanent position to support nonpublic specialists
- The Special Education Department applied for five grants and were awarded all of them (i.e., Improving AYP, Increasing LRE, and Transition Planning).
- The K through 5 and 6 through 12 Programs implemented a realignment model that increase collaboration between the Regional Office and the Special Education Department.
- Implemented a collaborative training model within Region IV for the professional development of paired special education and general education teachers to increase inclusive practices.

PROGRAM DESCRIPTION:

- The K through 5 Program offers a comprehensive array of services and programs along the continuum of special education and related services. During the past budget year, the Special Education Department targeted cluster class students and school age students from the separate Early Childhood Centers to attempt to bring both of these groups closer to special education services in their neighborhood schools.
- Related services, which include speech/language, occupational therapy, physical therapy, vision, motor development, and audiology, are provided in all programs by itinerant teachers and qualified therapists. In addition, Extended School Year (ESY) services are delivered during the summer for students with disabilities who qualify. Support is provided for parents through the Special Education Parent Center located at the Bonnie Johns Educational Media Center. Finally, the Special Education Department is responsible for the Medicaid Recovery Program and the Medicaid Autism Waiver program
- Early intervention program, primarily responsible for direct provision of services for children 0-2.
- Early intervention program that provides services to students aged three and four years old. Services include Child Find and special education and related services. Services are delivered using a transdisciplinary model.
- The OPS supports instructional programs in accomplishing the goals, objectives, strategies, and the actions of the Prince George's County Public Schools. Psychological services has a major responsibility to assist school personnel in planning, implementing, and evaluating school programs and interventions to meet both the psychological and educational needs of all students. School Psychologists assure positive interaction between instructional programming and the individual student's unique development and learning style and tailor their services to the particular needs of each child and situation. In part, this may be done through consultations, observations, evaluations, and other psycho-educational assessments techniques. School psychologists assist the school community to design and develop strategies and programs that promote optimal mental health and learning via direct and indirect student interventions. School psychologists also provide crisis intervention to schools in order to deal with tragic and unforeseen events that may impact on the staff, students, families and the community. The school psychology staff works with teachers, administrators, and parents through consultation, in-services and professional development activities to enhance and increase student learning and behavior. Psychologists also offer direct intervention to students through individual and group counseling. Our own professional staff development is ongoing and we continuously enhance technological skills in order to improve our own productivity.
- School psychologists identify appropriate interventions and provide appropriate diagnostic assessments throughout the school year to assist students who are struggling academically and emotionally or are at-risk for failure. The OPS staff provides continuing staff development opportunities, as indicated by needs assessment data, on child and adolescent development, diversity, and age-appropriate strategies for managing student behavior. The supervisory staff will provide consistent support, mentoring, and training for tenured and non-tenured school psychologists to ensure their success.

PERFORMANCE MEASURES:

The following data are utilized to measure developmental levels/gains:

- Charting the performance of students in the subgroup of special education relative to meeting AYP and scoring "proficient" or better.
- Charting the increase of the percentage of students with disabilities who receives special education services in their neighborhood schools as compared with last year.
- Maintaining a database of the number of parents that have been trained as surrogates and a log of the technical assistance provided to parents via the Special Education Parent Center.
 - Early Intervention Developmental Profile
 - Battelle Developmental Inventory-2nd Edition
 - Early Childhood CRT
 - Mastery of IFSP Outcomes

The following data are utilized to measure student gains:

- Battelle Developmental Inventory-2nd Edition
- Early Childhood CRT
- Mastery of IEP Outcomes

All staff will be evaluated annually with a high concentration based on job target goal accomplishments. All staff is required to do four job targets to support the County's goals. These include:

- Pre-referral supports
- Safe and Orderly Environment



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Consultation with data
- Psychological Staff Development
- Psychologists' quarterly logs
- Annual evaluation of all tenured staff
- Mid-year and end-of-the-year evaluations for non-tenured staff
- Comparison of the dropout rate of the students with IEP's on the alternate Maryland School Assessment (ALT-MSA).
- Compare the number of suspensions, multiple suspensions, interim placements and requests for expulsion of students with IEP's.
- Monitoring records of students graduating (with diploma or certificate) to the previous school year.
- Data collected through record reviews will demonstrate compliance with issues targeted in the Corrective Action Plan.
- The number of MSDE Complaints will decrease by 50%, or will result in favorable outcomes.
- The number of Due Process Hearing Complaints will decrease by 20%.
- Data collected through record reviews will demonstrate overall compliance with requirements of IDEA.
- Corrective Action Plan targets will be met in a timely manner.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Special Education				
Admin Support Specialist	10.00	10.00	10.00	10.00
Audiologist	1.00	1.00	1.00	1.00
Clerk	1.36	1.36	2.76	2.76
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	.80
Guidance Counselor	1.00	1.00	1.00	1.00
Instructional Program Coordinator	3.00	2.00	2.00	2.00
Instructional Assistant	0.80	0.00	0.00	0.00
Instructional Specialist	27.00	25.80	25.80	30.80
Instructional Supervisor	5.00	4.00	4.00	4.00
Officer	1.00	1.00	1.00	1.00
Other Classroom Teacher	0.00	2.80	2.80	2.80
Outreach Teacher	2.00	1.00	1.00	1.00
Paraprofessional Educator	2.00	2.00	2.00	2.00
Physical Therapist	2.74	2.74	2.64	2.64
Program Specialist	3.00	3.00	3.00	3.00
Resource Teacher	6.80	7.00	7.00	7.00
School Psychologist	49.60	49.60	49.60	57.10
Secretary	15.20	15.60	17.10	21.10
Support Supervisor	1.00	1.00	1.00	1.00
TOTAL	134.50	132.90	135.70	153.0
TOTAL EXPENDITURES:	\$73,148,840	\$93,800,304	\$92,948,850	\$125,189,478



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Special Education		
44201	Director of Special Education	\$1,155,108
44130	Psychological Services	\$6,997,736
44205	Special Education - Compliance Office	\$543,142
44206	Special Education - Data Management	\$519,603
44220	Special Education - Early Childhood Programs	\$3,989,731
44225	Special Education - Inclusive Support Programs	\$235,742
44210	Special Education - K- 12 Services	\$43,197,245
44230	Special Education - NonPublic Education	\$60,283,456
44215	Special Education - Support Services	\$8,267,715
TOTAL		\$125,189,478

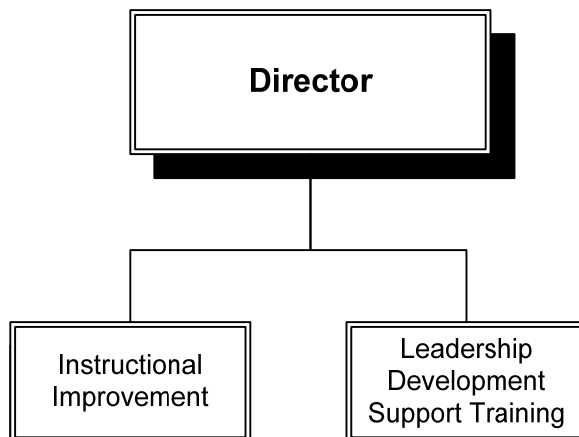
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Special Education								
Administration			\$4,000	\$9,268				\$13,268
Instructional Salaries	\$5,425,283							\$5,425,283
Textbooks & Instructional Supplies				\$100,740				\$100,740
Other Instructional Costs			\$117,929		\$42,232	\$43,588		\$203,749
Special Education	\$44,160,647		\$62,226,522	\$1,750,755	\$809,693	\$471,240		\$109,418,857
Student Personnel	\$390,074		\$1,779	\$294				\$392,147
Health Services	\$40,000				\$1,000			\$41,000
Transportation			\$105,000					\$105,000
Fixed Charges		\$9,489,434						\$9,489,434
Grand Total	\$50,016,004	\$9,489,434	\$62,455,230	\$1,861,057	\$852,925	\$514,828	\$0	\$125,189,478



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Professional Development





PROGRAM TITLE:

Professional Development

MISSION:

The professional development efforts of Prince George's County Public Schools are committed to providing professional staff with high quality learning opportunities in a variety of contexts. Therefore, these efforts for high quality professional development go beyond single workshops or information dissemination and are aligned with "best practices," endorsed by the National Staff Development Council, the *Maryland Teacher Professional Development Standards*, the *Quality Schools Program Strategic Plan*, and the definition contained in the *No Child Left Behind Act*. Professional development encompasses a broad range of opportunities to include: focused learning on deepening teachers' and administrators' content knowledge and pedagogical skills including research and reflection; cultural competency development to ensure successful instructional management to our diverse learners; imbedded learning with educators' work and practice; sustained efforts over time; and collegiality and collaboration. Moreover, the overall goal of professional development for teachers and administrators must be to improve student results, as well as enhance professional practice.

ACCOMPLISHMENTS:

- Continued to be responsible for the direction, design, development and evaluation of all systemic professional development programs related to the achievement of goals articulated in the *Quality Schools Program Strategic Plan*.
- Coordinated all facets of the Professional Educator Induction Program, including ongoing training for over 1600 first-year through third-year teachers and resident teachers.
- Implemented over 800 workshops related to instructional improvement.
- Continued to expand the training and expansion of Faculty Support Teams in at risk schools.
- Enhanced Job Alike Mentoring services to increase the instructional delivery of new and internationally-certified teachers.
- Introduced a three-day *Induction Institute* which was designed to enhance skills of school-based personnel in providing an array of services to new teachers in their buildings.
- Broadened services to include expanded training for foreign-credentialed teachers.
- Provided a variety of leadership development activities to improve the instructional and management skills of building administrators including a Principals' Summer Leadership Institute for administrators, an Assistant Principals' Leadership Institute, Pre-Leadership Forum, and the Accelerated Principals Program.
- Supported cross-individual and cross-departmental workshops focused on student achievement targets (i.e., Reading, MSA, HSA, SATs, Advanced Placement, etc.).
- Supported the reform efforts of schools under school improvement through the development, training, and coordination of the Faculty Support Teams.
- Collaborated in the planning and delivery of system.
- Supported and provided continued assistance in the system-wide training and implementation of the Houghton Mifflin and McDougal Littell series.
- Facilitated training for the Maryland School Assessments by providing a cadre of Demonstration Teachers (retired master teachers) to provide structured support to Title I Schools.
- Continued to infuse technology into instructional pedagogy through distribution and training on hand helds which facilitated a more focused student centered-approach to learning and teaching.
- Published a systemic calendar of workshops, courses, and trainings for the school system.
- Expanded staff development and communication options by providing a variety of contexts in which professional staff could access (i.e., on line courses, BlackBoard, Teachers as Scholars, Book Study Groups, etc.).
- Instituted a mobile computer lab/classroom that provided fluid and flexible training options in a variety of settings.

OBJECTIVES:

For the Budget Year:

- Ensure quality systemic professional development for instructional and administrative staff, reinforced by a well-organized, clearly articulated professional development delivery system.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**

- Broaden data utilization capabilities by designing and implementing an expanded program evaluation aligned with MSDE's professional development evaluation model.
- Expand the Professional Educator Induction Program (PEIP) to include professional development offerings to all first and second year teachers within the school system.
- Continue to provide an Induction Institute for teacher leaders designed to enhance teaching and mentoring skills.
- Expand the Job-Alike Mentoring Program to assist novice teachers at all schools.
- *Develop and implement International Teachers Professional Development Network providing on-going knowledge and skill development to support teaching and learning in a multicultural context.*
- Expand the use of electronic resources (e-mentoring, Blackboard), online modules, and coursework for teachers, administrators, and targeted paraprofessionals.
- Develop and maintain an online system wide monthly calendar of all professional development events.
- Develop and maintain on-line read/think study/practice offerings focusing on cultural competency skill development.
- Introduce a multicultural on-line course for classroom teachers and administrators.
- Expand Job Alike Program to assist all new or foreign-credentialed teachers, targeting all schools.
- Expand Faculty Support Teams.
- Continue and broadening more hand held and student walkthrough training.
- Continue to build venues to build collegiality among professional staff through institutionalization of Book Study Groups, etc.
- Continue to provide professional development to targeted schools through the services of the Faculty Support Teams.
- To provide intensive, sustained training to middle and high school teachers related to MSAs and HSAs.
- To continue to infuse technology in professional development opportunities.
- To expand Leadership Development opportunities through the introduction of mentoring and internship opportunities, as well as designing and delivering a focused, rigorous, and highly-structured year long training program.

The FY-2007 Budget Includes:

- Continue to develop and expand the Leadership Program for all levels of administrative personnel.
- Coordinate the Professional Education Induction Program (PEIP) for new teachers including an initial pre-school opening induction and expansion of year-long training opportunities.
- Expand the Induction Institute to be inclusive of all school-based instructional leaders who are assisting novice teachers.
- Continue to enhance the services of Job Alike Mentors to all schools and transition funding from grant to local funding sources.
- Continue to refine and expand the services of the Faculty Support Team in response to changing priorities in targeted schools.
- Initiate and develop the International Teachers Professional Development Network for tenured and non-tenured internationally-certified teachers.
- Ensure that professional development activities are aligned to the *Quality Schools Program Strategic Plan* and the Maryland Teacher Professional Development Standards.
- Upgrade the evaluation and assessment data collection protocols of all professional development activities.
- Institute systemic training to improve algebraic and literacy competencies of students through a rigorous series of workshops for middle and high school teachers in HSA and MSA content and pedagogy areas.
- Create an additional mobile computer training lab which will expand technology infusion capabilities of professional development opportunities.
- Integrate cultural competency skill development by through on-line courses.

PROGRAM DESCRIPTION:**Leadership Development - Objectives:**

Leadership Development includes the Principals' Summer Leadership Institute, Pre-Leadership Forum, Assistant Principals' Leadership Institute, Beginning Assistant Principals' Leadership and the Beginning Principals' Mentoring Program. These programs are designed to provide support and training for all administrators and aspiring administrators. Due to the increase in new principals in FY-2006, the Beginning Principals' Mentoring Program has been reinstated.



For the Budget Year:

The FY-2007 budget reflects increased funding for this program, as well as enhancements to existing programs.

Budget highlights include:

- An enhanced mentoring program to include stipends for *continuing* mentors of second year principals (25) and mentors of first year principals (15-projected).
- Greatly expanded professional development opportunities available through in a one year membership in *Accelerated School Administrator Program*, sponsored by the National Association of Elementary School Principals. The option, includes 24/7 access to ten (10) leadership training modules, an Educational Leadership Assessment component, Leadership Portfolios, and a virtual community discussion board.
- A variety of training venues to include professional leadership opportunities, including seminars, workshops, a week-long administrative academy for principals at Fordham University, Maryland department of Education Leadership Academy, etc.
- Introduction of a Summer Internship for selected participants in the Pre-Leadership Forum.
- Three (3) spring and summer multi-day leadership academies for principals and assistant principals.
- Availability of a six-phase series focusing on cultural competency development for instructional leaders incorporating the framework and guidelines delineated in the MSDE Equity Compliance Publication, A Practical Guide to Accelerating Student Achievement for Administrators.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Professional Development				
Admin Support Specialist	8.00	7.00	4.00	4.00
Clerk	2.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	2.00	2.00
Mentor Teacher	71.50	71.50	68.50	68.50
Other Classroom Teacher	1.00	1.00	1.00	1.00
Program Manager	1.00	0.00	0.00	0.00
Reimbursable Personnel	0.00	0.00	1.00	1.00
Secretary	4.00	3.00	3.00	3.00
TOTAL	90.50	86.50	83.50	83.50
TOTAL EXPENDITURES:	\$8,823,335	\$7,281,874	\$9,528,841	\$8,681,725

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Professional Development		
31210	Instructional Improvement	\$5,222,327
31220	Leadership Development	\$150,973
31201	Staff Development	\$3,308,425
TOTAL		\$8,681,725



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

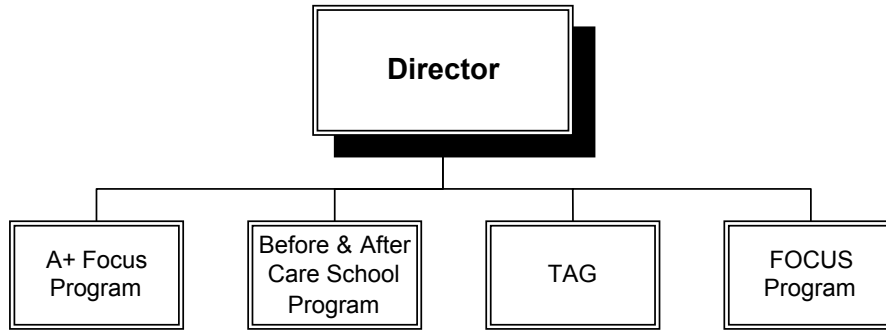
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Professional Development								
Administration	\$615,177			\$919				\$616,096
Mid-Level Administration	\$234,676		\$40,000	\$21,542	\$34,941	\$34,000		\$365,159
Instructional Salaries	\$5,865,408							\$5,865,408
Textbooks & Instructional Supplies				\$223,399				\$223,399
Other Instructional Costs			\$243,874		\$331,474	\$3,000		\$578,348
Fixed Charges		\$966,890			\$66,425			\$1,033,315
Grand Total	\$6,715,261	\$966,890	\$283,874	\$245,860	\$432,840	\$37,000	\$0	\$8,681,725



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FOCUS Programs





PROGRAM TITLE:

FOCUS Programs

MISSION:

The mission of the FOCUS Office is to offer specialty and extended learning programs through collaborative efforts with the Office of Academics and among other pertinent offices within the system.

ACCOMPLISHMENTS:

- In FY-2006 ten themes in twenty-one schools were maintained: Talented and Gifted (TAG); International Baccalaureate; Creative and Performing Arts, Visual and Performing Arts; French Immersion; Montessori; Biomedical; Biotechnology; Music and Technology, and Science Technology).
- In FY-2006 a Biomedical FOCUS program was added at Bladensburg High School and the Montessori program was expanded to include the Hoyer Montessori program.
- Program communication and outreach was expanded to include website update and media notification of information.
- Extended Learning Opportunities (ELO) were offered in all regions in elementary, middle, and high schools. These programs concentrated on enhancing Middle School Assessment (M.S.A) and High School Assessment (H.S.A) performance.
- Identified Talented and Gifted (TAG) students; conducted workshops on Talented and Gifted models, strategies, and curriculum; collaborated broadly with parent groups and local and state agencies, and sponsored teachers and students to national, regional and local events and conferences.

OBJECTIVES:

For the Budget Year:

- Continue race-neutral random lottery process to determine diverse student selection for FOCUS Contextual Learning Environment (CLE) programs (Montessori, French Immersion, Performing Arts (Elementary), Biotechnology, TAG, Music and Technology).
- Continue technical support to application and audition based programs (Science and Technology, Biomedical, International Baccalaureate, and Visual and Performing Arts).
- Foster equity and parity for the north/south programs of French Immersion and Montessori.
- Assist schools in implementation of Talented and Gifted (TAG) program model and the identification of underrepresented populations.
- Provide Extended Learning Opportunity schools with curriculum and training that reflect research based best practices.
- Provide technical support to Extended Learning Opportunity schools in order to collect data to determine program effectiveness.

Program Highlights:

- Monitor and maintain FOCUS programs to ensure diverse enrollment.
- Maintain support in the operation of the non-lottery based FOCUS programs.
- Continue to explore expansion and replication for highly desirable and successful programs.
- Continue to align Talented and Gifted curriculum with Voluntary State Curriculum (VSC) to comply with *No Child Left Behind (NCLB)*.
- Train school based personnel on Talented and Gifted procedures, instructions, and differentiation strategies.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM DESCRIPTION:**

- The Contextual Learning Environments (CLE) programs include those by which students gain entry through the lottery, through application, or through audition.
- The Extended Learning Opportunity programs include Middle School Assessment after-school, Saturday, and Summer School; High School Assessment after-school, Saturday, and Summer School.
- The Talented and Gifted program includes Pull-out and Talented and Gifted in the Regular Classroom in comprehensive schools and full day Talented and Gifted programs in Contextual Learning Environment schools.
- The Before and After Extended School Learning Program (BAESLP) is a licensed, school age childcare program that emphasizes educational, social, cultural, and physical development.

PERFORMANCE MEASURES:Contextual Learning Environments

- Comprehensive evaluation of FOCUS programs for Creative, and Performing Arts, Visual and Performing Arts, Language Immersion, Montessori.
- Middle School Assessment and High School Assessment (MSA/HSA) data.
- Application, enrollment, matriculation, graduation, and diploma data.
- System-wide accountability initiatives.

Extended Learning Opportunities

- Student's outcomes on Middle School Assessment, High School Assessment, SAT exams, Advanced Placement (AP) exams, school based reporting systems, and system-wide accountability measures.

Talented and Gifted

- Middle School Assessment (MSA)
- System-wide accountability measures
- Comprehensive evaluation from the Office of Research and Accountability



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
FOCUS				
Admin Support Specialist	0.00	0.00	1.00	1.00
Classroom Teacher	0.00	2.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	1.00	2.00	2.00	2.00
Instructional Specialist	2.00	2.00	2.00	2.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	3.00	3.00	3.00	3.00
Secretary	5.00	5.00	5.00	5.00
Supp Program Coordinator	2.00	2.00	3.00	3.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
TOTAL	19.00	22.00	22.00	22.00
TOTAL EXPENDITURES:	\$4,728,124	\$5,550,057	\$9,106,075	\$9,089,540

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
FOCUS Programs		
42302	A+ FOCUS Programs	\$4,096,798
42434	Before and After School	\$2,685,198
42303	FOCUS Admin Office	\$166,581
42301	FOCUS Programs	\$1,714,629
42119	Talented and Gifted	\$426,334
TOTAL		\$9,089,540

* Total funding for the Before and After School Care Program is \$8,227,887, including \$5,542,689 in School Operating Resources.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

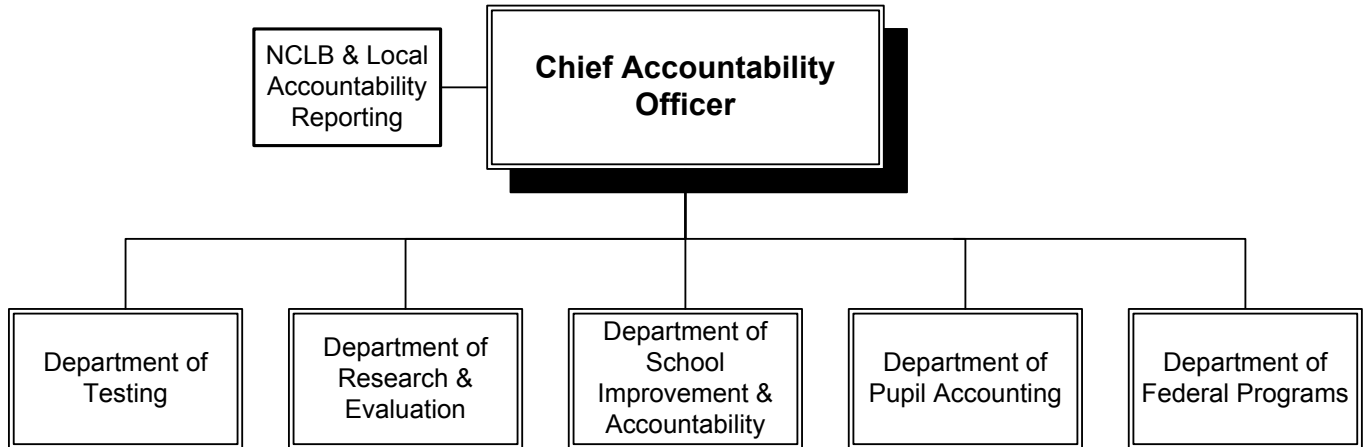
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
FOCUS Programs								
Administration	\$3,211			\$4,039				\$7,250
Mid-Level Administration	\$600,803		\$72,401		\$30,345			\$703,549
Instructional Salaries	\$3,044,203							\$3,044,203
Textbooks & Instructional Supplies				\$1,203,773				\$1,203,773
Other Instructional Costs			\$385,424		\$99,183	\$126,000		\$610,607
Transportation			\$338,423					\$338,423
Plant Operations	\$70,000							\$70,000
Fixed Charges		\$426,537						\$426,537
Subtotal	\$3,718,217	\$426,537	\$796,248	\$1,207,812	\$129,528	\$126,000	\$0	\$6,404,342
Before & After Care - Non-Operating	\$669,543		\$25,530	\$1,728,855	\$25,941	\$15,848		\$2,465,717
Fixed Charges - Non-Operating		\$219,481						\$219,481
Grand Total	\$4,387,760	\$646,018	\$821,778	\$2,936,667	\$155,469	\$141,848	\$0	\$9,089,540



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Division of Accountability





PROGRAM TITLE:

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 by key educational decision-makers to monitor the effectiveness of schools and programs in improving student academic achievement. In addition to performing the routine reporting functions required to monitor the impact of the schools system's *Quality Schools Program Strategic Plan*, the division will also perform ad hoc evaluations of instructional, as well as other support programs identified by the CEO. This mission will be accomplished through the management and coordination of the functions of the Department of Testing, the Department of Research and Evaluation, the Department of School Improvement, the Department of Pupil Accounting and the Department of Federal Programs.

ACCOMPLISHMENTS:

- Conducted program evaluations of the Homeless Education Program, Magnet Schools, and Alternative Middle School Program.
- Managed census administration of the PSSS in 8th grade and the PSAT in 10th grade.
- Administered the local and state assessment programs including MSA, ALT-MSA, Functionals, HSA, TAG, Science and Tech, TAP, SRI, CTBS, etc.
- 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 will be able to use data collected and analyzed to fortify the reading and language arts curriculum in the primary grades.
- Collaborated to develop specific accountability indicators and developed online access for administrators to accountability data in a user-friendly format.
- Provided training and technical assistance for all schools in school improvement on the development of their school improvement plans according to the Maryland State Department of Education 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.
- Developed and implemented quarterly benchmark assessments in reading and mathematics in grades 3-8, as well as in each of the tested areas of the high school assessments.

OBJECTIVES:

For the Budget Year:

- Implement-procedures to provide school based staff with student performance data via the web.
- Refine-the diagnostic and assessment component of the Diagnostic Prescriptive Instructional Process which will consist of diagnostic assessments and quarter benchmark assessments in reading and math for grades 3 through 8 and 10, as well as the four (4) high school assessments.
- Develop and implement an accountability system aligned with both the state of Maryland School Assessment Program, as well as the Federal *No Child Left Behind Act (NCLB)*.
- Collect and disseminate data to schools and communities in a timely manner.
- Ensure that school improvement plans establish appropriate goals and milestones.
- Provide ongoing training of teachers and administrative staff, as well as parents and other stakeholders on the proper use and interpretation of test results (e.g., SAT, PSAT, HSA, MSA, Functionals and others).
- Provide leadership in the design and implementation of testing and assessment-related initiatives such as formative assessments, ALT-MSA, High School Assessment, and the Maryland School Assessment.
- Interact with other departments and staff to resolve issues related to test accommodations and understanding assessment aspects of *the No Child Left Behind Act*.
- Provide leadership in the design and implementation of assessment-related initiatives.
- Interact with other departments and staff to resolve issues related to test reporting, administration and scheduling.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**

- Provide vital information to support school and program improvement decisions in a variety of areas (e.g., Magnet programs, schools in improvement and SAT preparation programs).
- Respond to ad hoc evaluations of selected program at the request of the CEO.

Program Highlights:

This budget supports the system-wide implementation of the Diagnostic Prescriptive and Quarterly Benchmark Assessments Instructional process through the design and administration of diagnostic assessments in Reading and Mathematics in grades 3 through 8, as well as each of the High School Assessments (HSA) tested areas (Strategy 1.1.1.). The budget also supports the ongoing evaluation of existing and pilot instructional programs and strategies to ensure their effectiveness (Strategy 1.1.5). Further, the budget provides for the support of schools in school improvement in meeting state accountability mandates. Finally, the budget supports the routine reporting functions required to monitor the impact of the school system's *Quality Schools Program Strategic Plan* and *No Child Left Behind* mandates.

PROGRAM DESCRIPTION:

The Division of Accountability was established to design and implement the school system's accountability system through the collection, management, analysis, and reporting of data needed by key educational and policy decision makers to ensure that all students acquire the knowledge and skills they will need to become productive citizens in the 21st century. This mission can only be accomplished through effective school improvement planning, careful ongoing monitoring of student academic achievement and progress, and high levels of accountability for students and staff. Administering the statewide and local assessment program consistent with the Maryland Accountability Law and the *No Child Left Behind* Act will carry out these functions.

PERFORMANCE MEASURES:

- Calculate and disseminate Adequate Yearly Progress (AYP) school accountability indices in support of the CEO's Accountability System.
- Staff from all schools will be trained in the procedures needed to access and manipulate data from the benchmark assessments to drive instructional decision making at the school and classroom level.
- Conduct annual Satisfaction Survey and other surveys as stipulated by the CEO and the Board of Education.
- Coordinate the production of the annual Maryland Report Cards for the school system and each school.
- Implementation of local and state assessment program according to established timelines and guidelines.
- Generate accurate reports of student performance in all measures in a timely manner and a user-friendly format.
- Conduct ad hoc and continuous monitoring of major systemic initiatives (e.g., SAT Preparatory Program; Full Day Kindergarten; Classroom Reduction, etc.).
- Completion of all requested ad hoc studies directed by the Chief Executive Officer.
- Implementation of the assessments utilized in the Diagnostic Prescriptive Process.
- All schools in the system will develop, implement and monitor school improvement plans according to the Ten Step School Improvement Planning Process and PGCPSP procedures for school-based budgeting that are aligned with school system priorities as outlined in the QSPSP.
- School improvement plan compliance requirements will be met for all schools identified for improvement.
- Training on the MSDE Ten Step School Improvement Planning Process will be provided for all school improvement teams and other school system personnel and parent and community groups.
- All school improvement plans submitted by schools in improvement will be approved by the Prince George's County Public School Board and the Maryland State Board of Education.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Accountability Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
TOTAL	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES:	\$396,717	\$3,287,364	\$3,230,357	\$670,133

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief Accountability Officer		
46001	Chief Accountability Officer	\$670,133
TOTAL		\$670,133

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Accountability Officer								
Administration	\$566,076		\$8,532	\$6,224	\$9,147	\$6,132		\$596,111
Fixed Charges		\$74,022						\$74,022
Grand Total	\$566,076	\$74,022	\$8,532	\$6,224	\$9,147	\$6,132	\$0	\$670,133

PROGRAM TITLE:

No Child Left Behind (NCLB) & Local Accountability Reporting Office

MISSION:

The mission of the Accountability Reporting Office (ARO) is to provide accountability reporting for *No Child Left Behind (NCLB)* requirements and the system's *Quality Schools Program Strategic plan*, and to provide accurate, timely, and reliable analyses to key educational decision-makers to monitor the effectiveness of programs in improving student academic achievement.

ACCOMPLISHMENTS:

- Coordinated the development, production and mass distribution of 136,000 School AYP Parent Notification letters with third-party vendor and in-house services.
- Developed and produced 7,784 individual Title I NHQT Parent Notification letters and oversaw their printing and distribution.
- Coordinated the production and distribution of the SY-2004 Maryland Report Card (Yellow Book).
- Coordinated the data collection and harvesting procedures necessary for creation of *NCLB* required data files.
- Streamlined procedures for data collection and harvesting procedures associated with production of *NCLB* required files improving data validity and reducing processing time.
- Produced and submitted the *NCLB* required grade-level file ahead of the deadline.
- Produced and submitted the *NCLB* required class-level membership (CLM) file ahead of the deadline.
- Provided data and analyses in support of the production of the *Quality Schools Program Strategic Plan (QSPSP)*.
- Conducted analyses of PSAT scores to identify top performers and communicated this information to schools and the appropriate offices.
- Conducted analyses of MSA and HSA results and communicated these results to schools and the appropriate offices.
- Provided schools with information including student-level MSA-SRI results, student-level HSA Algebra results for students who must pass this test, MSA three-year trend PowerPoint slides to assist in their decision-making and communication efforts.
- Coordinated and conducted the Division of Accountability's adjudication of five (5) charter school applications, and reported committee findings to appropriate offices.
- Conducted numerous *ad hoc* analyses regarding current topics of interest including, but not limited to, HSA course class size, "Perpetual Freshmen," certifications of science teachers, and suspension, retention, attendance and performance data for ninth graders.
- Participated as one of four LEAs in a groundbreaking study sponsored by MSDE and MARCES at the University of Maryland to identify system-affective predictors of HSA performance.
- Coordinated committee to begin focusing on report validity for the system.

OBJECTIVES:

For the Budget Year:

- Continue to meet state and federal requirements for *NCLB* reporting.
- Continue outstanding work done in monitoring and reporting school and system Adequate Yearly Progress (AYP). (Public Law 107-110; Jan. 8, 2002; Sec. 1116(a)(1)(A-C))
- Continue outstanding work done in production of the AYP and Title I Not Highly Qualified Teacher (NHQT) parent notification letters. (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(6))
- Continue to lead state in correct production of Grade Level Membership (GLM) and Class Level Membership (CLM) files. (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(1)(C)(viii))
- Produce 2004-2005 State Report Card (Yellow Book). (Public Law 107-110; Jan. 8, 2002; Sec. 1111(h)(2)(A)(i))
- Provide leadership in the development of a bank of HQ courses for each teacher in system to meet deadline of 100% HQT by end of SY-2006 and to assist in scheduling and notification of teachers, and Title I NHQT Teacher letters. (Public Law 107-110; Jan. 8, 2002; Sec. 1119(a)(3))
- Advance report validity and data-driven decision-making in the system. (QSPSP Goals 1-3)

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**

- Develop an online data entry and reporting system for NCLB and Local Accountability data incorporating current hardware and software.
- Provide vital analysis results to key educational decision-makers for continuous program improvement, in a timely manner.
- Continue to communicate analysis results and scores to school-, region-, and system-based administrative staff to improve student academic achievement.
- Convene a Report Stakeholders Group representing teachers, school-, region-, and system-level administrative staff at different critical areas to provide input for report design, functionality, and use. (QSPSP Goal 7)
- Assist the Information Technology Division in the implementation of the new Student Information Management System (SIMS). (QSPSP Goals 1-3)
- Provide expertise in the area of testing and reporting data needs to ensure that data necessary for the Division of Accountability are available.
- Provide expertise in the area of reporting requirements and report utilization in the designing of pre-coded, “canned” reports within the SIMS.
- Ensure that all stakeholders are aware of and understand implications of *NCLB* requirements and are comfortable in the use of the resulting reports to drive decision-making efforts for program improvement and student academic achievement. (QSPSP Goals 2, 3, 7)
- Provide ongoing training of teachers and administrative staff, as well as parents and other stakeholders on the proper use and interpretation of NCLB and Local Accountability data and reports.
- Interact with other departments and staff to resolve issues related to understanding of the *NCLB* and its data and reporting requirements.
- Continue to respond to *ad hoc* requests for analyses and evaluations from the system.

Program Highlights:

This budget supports the system's *Quality Schools Program Strategic Plan*, and the *No Child Left Behind Act* (Public Law 107-110; Jan. 8, 2002). Specifically, it provides for monitoring, assessing, evaluating and communicating achievement results for individual students, student groups, schools and programs. As such it addresses Goals 1, 2, 3 and 7 of the QSPSP.

PROGRAM DESCRIPTION:

The NCLB and Local Accountability Reporting Office was established to address the data collection and reporting requirements as outlined by *NCLB* and those requirements for the school system. Providing useful data to decision-makers is the achieved through valid data, appropriate analyses and timely reporting. The need for useful data is paramount as the system strives to determine the effectiveness of programs, improve upon high-leverage strategies and increase student academic achievement.

PERFORMANCE MEASURES:

- Calculation and dissemination Adequate Yearly Progress (AYP) school accountability indices in support of the CEO's Accountability System.
- Preparation and distribution of School AYP parent notification letters.
- Preparation and distribution of Title I NHQT parent notification letters.
- Correct and timely preparation of Grade Level Membership and Class Level Membership files.
- Production of the annual State Report Card for the school system and each school.
- Development and Implementation of an online data entry and reporting system for NCLB and Local Accountability data.
- Generation of accurate reports of student performance in all measures in a timely manner and a user-friendly format.
- Inclusion of data and reporting needs of the Division of Accountability in the SIMS project implementation specifications.
- Pre-coded, “canned” reports in SIMS reflect the Division of Accountability's needs and requirements
- Completion of all requested ad hoc studies directed by the Chief Executive Officer.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
No Child Left Behind and Local Accountability				
Officer	0.00	0.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	2.00
TOTAL	2.00	2.00	3.00	4.00
TOTAL EXPENDITURES:	\$110,313	\$384,964	\$384,964	\$285,805

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
No Child Left Behind & Local Accountability		
46005	NCLB & Local Accountability	\$285,805
TOTAL		\$285,805

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
No Child Left Behind and Local Accountability								
Administration	\$105,272		\$131,191	\$4,500	\$8,294	\$9,000		\$258,257
Instructional Salaries	\$1,400							\$1,400
Textbooks & Instructional Supplies				\$3,053				\$3,053
Other Instructional Costs			\$1,000		\$1,800			\$2,800
Fixed Charges		\$20,295						\$20,295
Grand Total	\$106,672	\$20,295	\$132,191	\$7,553	\$10,094	\$9,000	\$0	\$285,805



PROGRAM TITLE:

Department of Testing

MISSION:

The Department of Testing has specific responsibilities for implementing the Maryland Accountability Law of the Prince George's County Board of Education.

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 implementation of the High School Assessments (HSA) in algebra/data analysis, English, biology, government and geometry.
- Implemented Benchmark Assessments in grades 3 through 8 in reading and mathematics that parallel the MSA and 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 will be able to use data collected and analyzed to fortify the reading and language arts curriculum in the primary grades.
- Equated Spring MSA scores with SRI scores and developed reports with predicted MSA scores for schools in grades 3 through 8.
- Coordinated the implementation of the E-measurement computer-adaptive testing program for the Maryland Functional Tests.
- 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 formative assessment PSAT initiative for students in grade 10 and the Preliminary PSAT Scoring Service (PSSS) for students in grade 8.
- Developed reports for schools and regions with AYP (Adequate Yearly Progress) information in relation to *NCLB*.
- Participated in the development of an MSA home report by GROW Network, Inc. including student, school, county and state performance data as required by *NCLB*.
- Implemented the Edusoft platform in all elementary and middle schools to score the MSA Benchmark tests and to report the MSA Benchmark results.

OBJECTIVES:

For the Budget Year:

- 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).

Program Highlights:

- 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 AYP.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM DESCRIPTION:**

The Department of Testing has specific responsibilities for implementing the assessment program of the Maryland Accountability Law enacted in 1972. The purpose of the assessment program is to survey student achievement statewide as an essential step in analyzing the effectiveness of instructional programs in accordance with the requirements of *NCLB*. Such an analysis is an integral part of the process to attain the general goal of the Accountability Law and *NCLB* of assuring that all public school students, throughout the state of Maryland, have access to an education that will enable them to function to the best of their abilities as informed citizens. To accomplish the purpose of the state assessment program and the mission and goals of the school system, the department conducts the State assessment program, and mission and goals of the school system through the following major activities:

- Administration of state assessments such as the HSA, MSA, ALT-MSA, the functional literacy tests and reporting 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 and TAG Identification Tests.
- Development and administration of the Benchmark reading and mathematics tests for grades 3 through 8.
- The department supports goals one and two of the school system's Master Plan.
- Development and administration of Benchmark tests for all HSA courses and Grade 9 English.

PERFORMANCE MEASURES:

- All test programs will be implemented according to state timelines and guidelines.
- All tests administered in support of special programs and initiatives, such as TAG, TAP, Quarterly Benchmarks, etc., will be implemented according to specified timelines and guidelines.
- Adequate Yearly Progress school reports and student home reports will be developed and disseminated in accordance with *NCLB* timelines.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Testing				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	6.00	6.00	6.00	6.00
Clerk	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	3.00	3.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
TOTAL	20.00	20.00	20.00	20.00
TOTAL EXPENDITURES:	\$5,955,987	\$2,264,466	\$2,358,531	\$5,552,140



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Testing		
46101	Testing	\$5,552,140
TOTAL		\$5,552,140

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Testing								
Administration	\$1,829,268		\$255,615	\$112,183	\$73,511	\$25,258		\$2,295,835
Textbooks & Instructional Supplies				\$1,412,958				\$1,412,958
Other Instructional Costs			\$1,312,694					\$1,312,694
Fixed Charges		\$530,653						\$530,653
Grand Total	\$1,829,268	\$530,653	\$1,568,309	\$1,525,141	\$73,511	\$25,258	\$0	\$5,552,140

PROGRAM TITLE:

Research and Evaluation

MISSION:

The mission of the Research and Evaluation Department is to provide valid and reliable information pertaining to the effectiveness of educational and operational programs operated within the Prince George's County Public Schools. This mission is emphasized in Goal 1, Objective 1.1 (Eliminating the Achievement Gap), of the *Quality Schools Program Strategic Plan* (Strategies 1.1.1, 1.1.2, 1.1.3, & 1.1.5). Specifically, Strategy 1.1.5 directs the school system to "evaluate school-based and system-level programs to determine those that are effective and to modify or eliminate any programs that are ineffective." The 2003-2004 Driver Action 1.1.5.1 asks to "establish procedures and a schedule for systematically evaluating existing programs and practices to assess the extent to which they contribute to the attainment of system goals and develop a process for eliminating those that are ineffective." For the 2006-2007 school year, the Driver Action aligned with Strategy 1.1.5 requires that the school system "continue the process of program evaluation and subsequent program replication, modification, and/or elimination." Furthermore, the 2006-2007 Driver Action for Strategy 1.1.1 asks to "Evaluate the benchmark assessment process and effectiveness of training."

To accomplish its mission, the department conducts and manages a number of implementation and outcome studies to determine the extent to which the programs have been implemented as prescribed and/or produced the desired outcomes. In addition, the department provides the technical assistance needed to ensure that evaluation components are included in grant proposals sought by the school system. This support is provided in the form of the writing evaluation plans prescribing the evaluation design, type of data and specific data sources/instruments that would be needed to properly evaluate each program. Moreover, the department serves as the school system's Institutional Review Board and provides research and methodological supports to Teachers as Researchers, the Division of Accountability, and other offices that are operating with the school system.

ACCOMPLISHMENTS:

Completed a number of studies including the following:

- An Evaluation of the Prince George's County Public Schools Homeless Education Program, SY-2003-2004. Spring 2005
- Evaluation of the Prince George's County Pubic Schools Talented and Gifted Program. Final Report. Fall 2005
- Evaluation of the Prince George's County Pubic Schools Science and Technology Program. Fall 2005
- A Summative Evaluation of the Music and Tech Program, SY-2004-2005. Fall 2004
- Title I School Improvement Grant: Extended Time Learning Program, Summer 2005. Fall 2005
- An Evaluation of READ 180 Reading Intervention Program at the Elementary School Level in the Prince George's County Public Schools, SY-2004-2005. Fall 2005
- An Evaluation of READ 180 Reading Intervention Program at the High School Level in the Prince George's County Public Schools, SY-2004-2005. Fall 2005
- SY 2004-2005 School Climate Report. Fall 2005
- An Analysis of Student Achievement in Title I Schools, SY-2004-2005. Fall 2005
- A Formative Evaluation of the LeapTrack Assessment and Instruction System, SY-2004-2005. Fall 2005
- An Evaluation of the Prince George's County Public Schools Homeless Education Program, SY2004-2005. Spring 2006
- Development of evaluation plans for major grant proposals including: Preparing Leadership for Urban Schools (PLUS) Program; Early Reading First; Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP); and Advanced Placement Incentive Program.
- Provision of technical assistance to different offices operating within the system in the following form: (a) developing survey instrument and/or reviewing instrument and reports; (b) conducting the Action Research work shop Teachers as Researchers; and (c) integrating the literature pertaining to different educational issues.

**OBJECTIVES:****For the Budget Year:**

- Continue to design formative and summative evaluations of major programs and instructional initiatives which yield methodologically robust qualitative and/or quantitative assessment of designated instructional programs and delivery systems.
- Continue to collect the evaluation data, and to analyze and write formal evaluation reports including summative and formative. There are a number of continuing that the department anticipates undertaking and completing during the 2005-2006 and 2006-2007 school years including the following: Homeless Education Program; LeapTrack Assessment and Instruction System; Title I School Improvement Grant; After-School Tutoring Program Under Supplemental Educational Services; and Extended Learning Programs in Title I Schools. New programs under consideration for evaluation during the 2006-2007 budget year include: Early Reading First; ITV Algebra Academy; School Improvement Implementation; Non-Public School Title I Program; School Choice Initiative; High School Core Subjects Curriculum Implementation; Life Skills (Drug/Tobacco Prevention) Training Program; and Alignment of Benchmark Assessments with Maryland School Assessment.
- Continue to interpret and present the evaluation results and research findings to a variety of audiences in written and presentation formats. The dissemination of study results can provide vital information that may play an integral role in future programmatic decisions pertaining to the educational programs operating within the system.
- Institutionalize the Action Research Program (a model of educational reform) in the Division of Accountability. By utilizing this model, teachers in the Prince George's County Public Schools can inquire into their classrooms and schools through the application of research methods in order to improve the educational experiences of their students.
- Complete a training manual to guide the Action Research workshops to be provided for Teachers as Researchers. The manual would describe Steps in Conducting Action Research (from developing a research question to disseminating the research results).
- Continue to write evaluation plans for major grant proposals sought by the school system.
- Continue to provide technical assistance to other offices and departments within the school system on research and evaluation methodology.
- Complete a training manual to guide school staff and grant writers in the process of program evaluation. The particular focus of this manual will be to assist grant writers to design the evaluation components of their proposals in a way that is feasible within the opportunities and limitations that exist in PGCPSS.
- Conduct Evaluation Plan writing workshops.

Program Highlights:

- Conduct formative and summative evaluations of the major initiatives and programs.
- Support the research and methodological needs of the school system from a wide range of initiatives across a variety of offices.
- Provide evaluative information to assist school policy makers to make data-driven decisions regarding the expansion, continuation, and/or elimination of intervention programs operating within the school system.
- Write the evaluation components of the grant proposals developed within the system.
- Respond to ad hoc requests for program evaluations and data analyses from CEO, Division Chiefs, or Board members.

PROGRAM DESCRIPTION:

The primary purpose of the Department of Research and Evaluation is to provide valid and reliable information on educational programs' outcomes and processes through the application of scientific tools and techniques. Evaluative information may serve in providing valuable data for internal improvements of any educational program and/or services. Specifically, the Department of Research and Evaluation will conduct the following major activities: 1) designing in-house formative and summative evaluations of major programs and instructional initiatives; 2) developing data collection instruments such as survey questionnaires, focus group, interview and observation protocols in support of in-house evaluations; 3) collecting and analyzing data; 4) writing and disseminating reports; 5) managing evaluations conducted by external evaluation agents on behalf of the school system; 6) writing evaluation components of major grant proposals developed within the school system; and 7) developing and implementing an Action Research Program for the school system's teachers who are interested in conducting



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

research to improve their practice. The Department of Research and Evaluation will help train teachers in the following areas: identification of problem areas, collection and organization of data, interpretation of data, and action based on data.

PERFORMANCE MEASURES:

- All evaluation reports are completed as at due date specified in the approved evaluation plans.
- Conduct the annual School Climate Survey and present preliminary findings during the Summer Learning Conference.
- Reports of student performance (at the indicator level) on quarter benchmark assessment will be prepared and distributed to all teachers in Title I schools in accordance with established schedule.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Research and Evaluation				
Admin Support Specialist	4.00	4.00	4.00	5.00
Clerk	1.00	1.00	1.00	1.00
Communications Editor	0.00	0.00	0.00	1.00
Director	0.00	1.00	1.00	1.00
Secretary	0.00	0.00	2.00	2.00
Support Supervisor	1.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
TOTAL	7.00	7.00	9.00	11.00
TOTAL EXPENDITURES:	\$ 593,121	\$1,007,173	\$1,153,094	\$1,314,699

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Research and Evaluation		
46401	Research and Evaluation	\$1,314,699
TOTAL		\$1,314,699



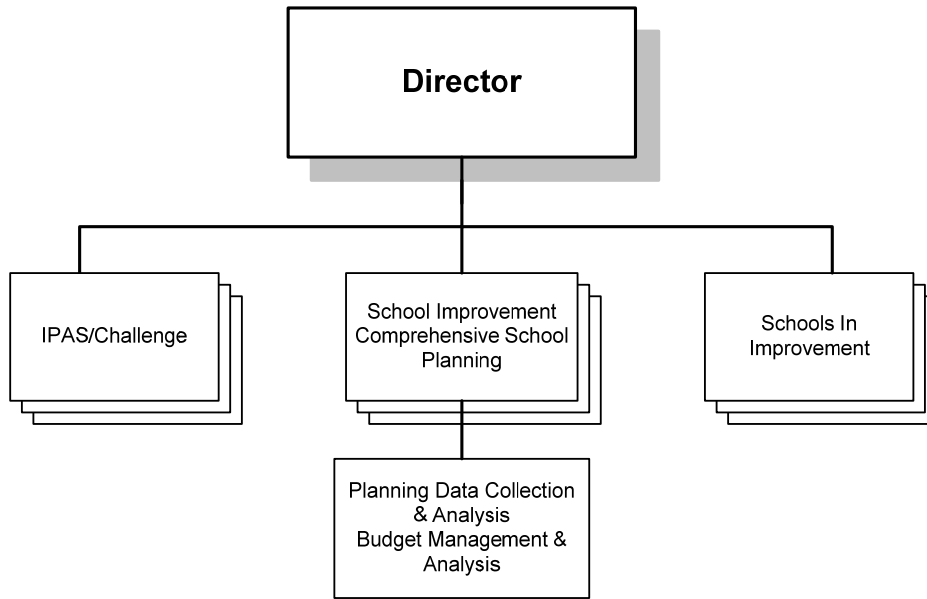
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Research and Evaluation								
Administration	\$716,278		\$14,000	\$61,540	\$50,861	\$13,000		\$855,679
Textbooks & Instructional Supplies				\$173,700				\$173,700
Other Instructional Costs			\$105,909					\$105,909
Fixed Charges		\$179,411						\$179,411
Grand Total	\$716,278	\$179,411	\$119,909	\$235,240	\$50,861	\$13,000	\$0	\$1,314,699

School Improvement and Accountability





PROGRAM TITLE:

Department of School Improvement and Accountability

MISSION:

The mission of the Department of School Improvement and Accountability is to coordinate all facets of school improvement planning in Prince George's County Public Schools. This coordination occurs by consolidating federal, state, and local school improvement planning processes; implementing and institutionalizing the Maryland State Department of Education Ten Step Process for School Improvement; and monitoring and reporting progress of school improvement initiatives identified in the *Quality Schools Program Strategic Plan*. The department provides systemic coordination and leadership in compliance reporting and school improvement plan submission requirements for schools identified for improvement under *No Child Left Behind*.

ACCOMPLISHMENTS:

- Provided technical assistance in all phases of school improvement consistent with local, state and federal guidelines.
- Aligned the school improvement plan template with the *Quality Schools Program Strategic Plan*.
- Developed e-Organizations for training and consolidating school improvement practices and requirements.
- Delivered multiple and differentiated professional development opportunities in developing an evidence of need, accessing and utilizing data, and maintaining accountability portfolios.
- Supported schools in improvement and IPAS schools through the assignment of a school improvement specialist to assist with the budget, instructional program and implementation of the school improvement plan.
- Developed and coordinated the application and funding process for extended day activities for elementary, middle and high schools.
- Developed and coordinated the charter school application review process.
- Conducted a school improvement summer retreat for schools receiving IPAS funds.

OBJECTIVES:

For the Budget Year:

Develop and promote effective school improvement strategies, in collaboration with the Maryland State Department of Education. Promote and monitor AYP for all schools consistent with *No Child Left Behind*.

- To measure and report the extent to which schools are implementing school improvement plan activities and QSPSP driver actions.
- To measure and report the extent to which schools are meeting school improvement plan goals, objectives and milestones.
- To improve the quality of technical assistance and support to schools with regards to the school improvement planning process.
- To enhance support to schools in meeting compliance requirement under COMAR and *NCLB*.
- Collaborate with school system departments and divisions to ensure alignment of programs and practices in targeted schools.
- Collaborate with the Office of Research and Evaluation to design evaluation protocols for comprehensive school improvement.

Program Highlights:

- Provide systemic coordination and leadership in compliance and submission requirements for schools identified for school improvement under *No Child Left Behind*.
- Increase professional development and teacher capacity opportunities for schools identified for improvement.
- Enhance and refine the instructional auditing process to assist schools in improvement.
- Provide extended time opportunities to promote student achievement and adequate yearly progress.
- Monitor and report progress of school improvement initiatives to ensure alignment with the *Quality Schools Program Strategic Plan*.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM DESCRIPTION:**

The Department of School Improvement and Accountability is responsible for coordinating all facets of school improvement planning in Prince George's County Public Schools. School improvement planning is coordinated through the preparation and transmission of procedures for developing and managing the school improvement plan. The responsibilities also include providing support and leadership for specific targeted schools, i.e., schools in improvement and IPAS schools. The department also monitors the effective implementation of the prescribed curriculum through comprehensive school audits, site visits and benchmark analysis.

PERFORMANCE MEASURES:

- One hundred percent of the schools in the system will develop; implement and monitor school improvement plans according to the Ten Step School Improvement Planning Process and PGCPSS procedures outlined in the *Quality Schools Program Strategic Plan*.
- Training on the MSDE Ten Step School Improvement Planning Process will be provided for all school improvement teams, school system personnel, and parent and community groups.
- All schools will meet local, state and federal compliance and submission requirements as prescribed by respective guidelines.
- School performance objectives will increase as adequate yearly progress goals are reached.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
School Improvement				
Director	1.00	1.00	1.00	1.00
Financial Assistant	0.00	0.00	1.00	1.00
Instructional Specialist	15.00	15.00	15.00	15.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Other Classroom Teacher	5.00	5.00	5.00	5.00
Secretary	3.00	3.00	3.00	3.00
TOTAL	25.00	25.00	26.00	26.00
TOTAL EXPENDITURES:	\$1,577,153	\$3,667,415	\$1,653,466	\$1,652,711

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
School Improvement		
46201	School Improvement	\$1,652,711
TOTAL		\$1,652,711



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
School Improvement								
Administration	\$30,508			\$71	\$2,800			\$33,379
Mid-Level Administration	\$1,315,808				\$5,053			\$1,320,861
Instructional Salaries	\$5,250							\$5,250
Textbooks & Instructional Supplies				\$50,348				\$50,348
Other Instructional Costs			\$34,475		\$21,758	\$10,232		\$66,465
Fixed Charges		\$176,408						\$176,408
Grand Total	\$1,351,566	\$176,408	\$34,475	\$50,419	\$29,611	\$10,232	\$0	\$1,652,711

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Pupil Accounting, School Boundaries and Student Transfers

MISSION:

Accurately maintain pupil information in a secure environment to provide historical, current and projected enrollment data for determining necessary facility, human, and fiscal resources; establish and maintain school boundaries to provide optimum use of existing and planned facilities; administer Board Policies for Transfers, Tuition and Tuition Waivers. Generate formal reports for MSDE.

ACCOMPLISHMENTS:

- In accordance with the *Quality Schools Program Strategic Plan*, implemented the boundaries for the opening of new schools, expansion of Prekindergarten, and partial phasing of Grade 6 to middle schools.
- 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.

OBJECTIVES:**For the Budget Year:**

Implement approved boundary plans for two new elementary schools and the new Regional High school opening in August 2006 and collateral boundary changes, including space for Pre-K, and sixth grade level movement to middle schools. Establish near term and long-range boundary plans for new schools in the Capital Improvement Program Plan, including boundary and grade level adjustments for the opening of new classroom additions at Parkdale, Potomac and DuVal high schools in August 2007. Assist in implementing the Student Information System. Process thousands of Transfers, Tuition and Tuition Waiver requests. Implement the Impact Aid Program, including parent survey information.

Program Highlights:

- Prepare boundary alternatives for changes in the program locations of necessary Special Education, ESOL, FOCUS, Technical Academy, Head Start and Prekindergarten programs.
- Making room at the elementary schools involves phasing sixth grade into middle schools where practicable and/or preferable.
- Prepare boundary alternatives for the opening of the new classroom additions at Parkdale, Potomac and DuVal high schools in August 2007.

PROGRAM DESCRIPTION:

The primary purpose of this program is to support administrative and instructional efforts with information and recommendations concerning change in the school system's student population and its effects on (1) facilities (capacity and construction); (2) resources and budgetary planning; (3) court related obligations; (4) zoning and boundaries; (5) residency and tuition; and (6) state mandated reporting.

The major areas of responsibility within this program are:

- Respond to inquiries regarding school boundaries, registration procedures, tuition and transfer policies.
- Provide direction to school personnel regarding registration of students and procedures in attendance, enrollment and transfer reporting.
- Provide pupil population projections for use in budgeting Capital Improvement Program planning.
- Recommend and maintain school boundary changes for new and existing schools and educational programs, and housing arrangements where renovation occurs.



PERFORMANCE MEASURES:

- Accurate enrollment and projection data.
- Economical and practical use of school facilities.
- Comprehensive and efficient construction of boundaries.
- Effective communication to and from public regarding boundaries.
- Reasonable turnaround time for Tuition Waiver and Transfer Requests.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Pupil Accounting				
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	4.00	4.00	4.00	5.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
TOTAL	10.00	10.00	10.00	12.00
TOTAL EXPENDITURES:	\$1,126,494	\$1,026,335	\$1,121,227	\$1,238,144

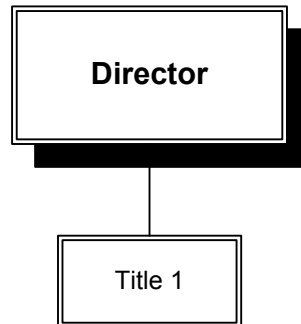
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Pupil Accounting, School Boundaries & Transfers		
30601	Pupil Accounting	\$1,238,144
TOTAL		\$1,238,144

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Pupil Accounting, School Boundaries and Student Transfers								
Mid-Level Administration	\$120,486							\$120,486
Other Instructional Costs			\$84,943					\$84,943
Student Personnel	\$811,812		\$40,753	\$5,456	\$2,332			\$860,353
Fixed Charges		\$172,362						\$172,362
Grand Total	\$932,298	\$172,362	\$125,696	\$5,456	\$2,332	\$0	\$0	\$1,238,144

Department of Federal Programs



**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Department of Federal Programs

MISSION:

The mission of the Department of Federal Programs is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and academic assessments.

ACCOMPLISHMENTS:

- Maryland School Assessment Data for Title I schools indicates remarkable improvements.
 - The reading performance for Title I students made an overall increase of eight (8) percentage points for reading and the overall math performance increased by eight (8) percentage points for 2004-2005.
 - Title I students on free/reduced lunch achieved a 10 percentage-point gain in reading performance and a nine (9) percentage gain in math performance.
 - Gains in math test scores were made by all subgroups.
- Implemented successfully, the *No Child Left Behind* mandate of Public School Choice Transfer Option and Supplemental Educational Services to eligible students in Title I schools.
- Doswell E. Brooks Elementary School achieved two consecutive years of making adequate yearly progress (AYP) and exited School Improvement. Six (6) Title I elementary schools in year one of School Improvement made AYP: Carole Highlands, Dodge Park, Gladys Noon Spellman, J. Frank Dent, Lewisdale, and Seat Pleasant.
- Title I schools implemented the Schoolwide Instructional Model which incorporated scientifically based research and effective practices in parental involvement, instruction, and professional development. Title I funds were appropriately utilized to employ additional teachers in core academic subjects, to purchase supplementary materials, to support extended learning time programs, to provide professional staff development, and to provide for parent/community outreach programs. Schools complied with the federal mandate and developed School/Parent Compacts to enhance communications with school staff and parents.
- The Title I School Improvement Grant (\$1,244,004) provided additional funding to the 19 Title I schools in year one of School Improvement to implement extended learning programs. Summer 2005 programs provided small group instruction to students who scored below proficiency in reading and/or mathematics, as measured by state standards. (*Quality Schools Program Strategic Plan - Goal 1, Strategy 1.1.1, Driver Action 1.1.1.6*)

OBJECTIVES:**For Budget Year FY07:**

- Attain proficiency on state standards in reading and mathematics for all students.
- Achieve adequate yearly progress (AYP) for all schools and all student subgroups as measured by the Maryland State Assessment.
- Meet the educational needs of low-achieving children in the highest-poverty schools and close the achievement gap between high- and low-performing children.
- Promote schoolwide reform and ensure the access of children to effective, scientifically based instructional strategies.
- Afford parents meaningful opportunities to participate in the education of their children.

Program Highlights:

Title I funds are allocated to 70 public schools, 67 elementary and three (3) middle schools. Sixty-three schools operate as Schoolwide Programs and seven elementary schools operate as Targeted Assistance Programs. Funds are appropriated to provide supplementary instructional support to students who are in the greatest need of attaining proficiency on state standards.

Initiatives funded and implemented through Title I include:

- Public School Choice Transfer Option--The school district offers parents of children in eligible Title I schools in need of improvement an opportunity to transfer to a public school that has not been identified for improvement.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Supplemental Educational Services--Additional academic instruction (tutoring) designed to increase student achievement is available for income eligible students in Title I schools in year two or more of school improvement.
- Support to Schools in School Improvement--Professional development, supplemental instructional materials, and teacher resources are provided for schools in school improvement.
- Supplementary support to the Homeless Education Program—school supplies and educational materials are purchased for students in homeless shelters.
- Nonpublic Schools Program--Students in eligible nonpublic schools are provided services through extended day tutoring. Supplemental instructional materials, professional development for teachers, and parent involvement activities are components of this program.

PROGRAM DESCRIPTION:

Title I, Part A, provides funding to school districts, which then allocate funds to individual Title I schools based on their number of low-income children. The program models for Title I schools are the Schoolwide Program and the Targeted Assistance Program. The major areas of focus for these programs are: *Parental Involvement, Instruction, and Professional Development.*

School-wide Programs incorporate and integrate these components into the school improvement plan in order to direct resources and tailor interventions to meet the instructional needs of all children. Targeted Assistance Programs provide supplemental educational services to identified children who are low-achieving or at risk of low-achievement. Title I funds are used to employ additional teachers in core academic subjects, to purchase supplementary instructional materials, and to support extended learning time programs, professional staff development, and parent/community outreach programs.

The Title I School-wide Program and the Targeted Assistance Program are designed with input from school district staff, community members, and parents. These comprehensive school models reflect the guidelines and goals of the *No Child Left Behind Act.*

PERFORMANCE MEASURES:

- The number of students in Title I schools who attain proficiency on the 2007 Maryland School Assessment in reading and mathematics will increase by 10 percent.
- Expenditures and programmatic initiatives will result in a 10 percentage-point gain for student proficiency in reading and mathematics.
- Parental involvement in Title I schools will be demonstrated through parent representation on School Improvement Teams, Parent and Community Advisory Board, and through 100% implementation of Home-School Compacts.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Federal Programs				
Admin Support Specialist	0.00	0.00	2.00	2.00
Admin Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Financial Assistant	3.00	3.00	3.00	3.00
Instructional Specialist	4.00	4.00	4.00	4.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Other Classroom Teacher	15.00	15.00	14.00	14.00



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Federal Programs				
Program Specialist	1.00	1.00	1.00	1.00
Secretary	4.00	4.00	4.00	4.00
Teacher Trainer	1.00	1.00	1.00	1.00
TOTAL	35.00	35.00	36.00	36.00
TOTAL EXPENDITURES:	\$6,963,970	\$7,922,103	\$10,529,449	\$10,867,227

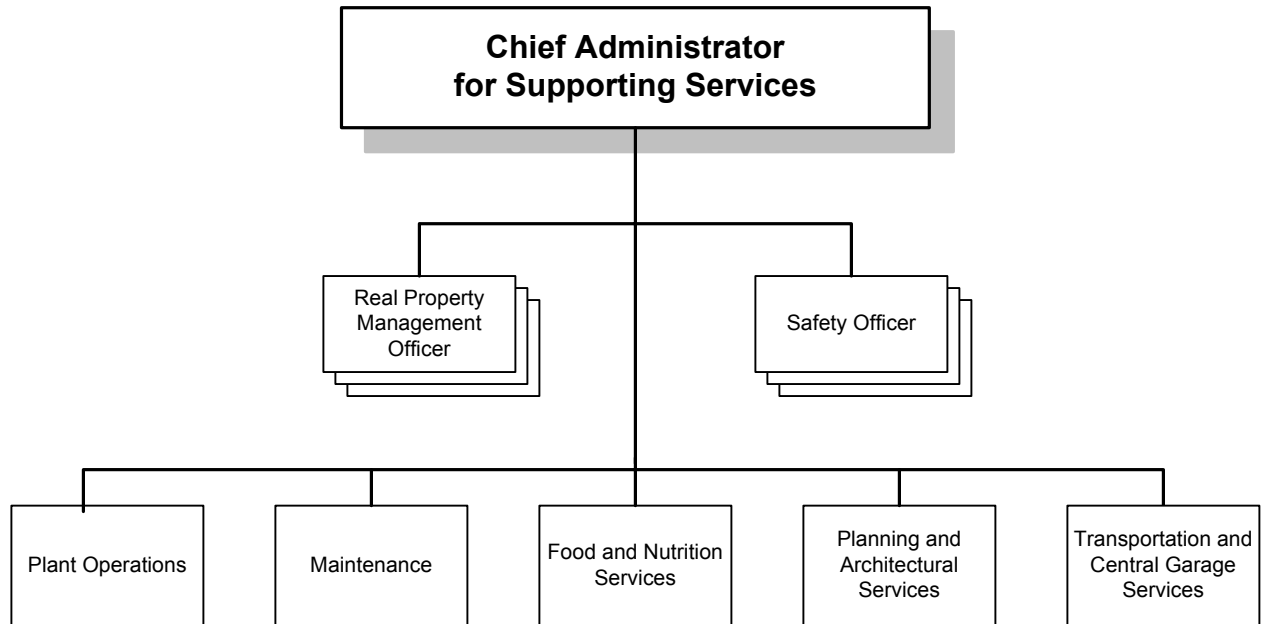
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Federal Programs		
42201	Office of Federal Grants	\$237,325
42210	Office of Title 1	\$10,629,902
TOTAL		\$10,867,227

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Federal Programs								
Administration	\$219,169		\$888,581					\$1,107,750
Mid-Level Administration	\$1,175,152		\$69,940	\$42,911	\$67,350	\$6,000		\$1,361,353
Instructional Salaries	\$1,244,193							\$1,244,193
Textbooks & Instructional Supplies				\$104,904				\$104,904
Other Instructional Costs			\$3,236,688		\$463			\$3,237,151
Transportation			\$3,090,042					\$3,090,042
Fixed Charges		\$721,834						\$721,834
Grand Total	\$2,638,514	\$721,834	\$7,285,251	\$147,815	\$67,813	\$6,000	\$0	\$10,867,227

Division of Supporting Services





PROGRAM TITLE:

Chief Administrator for Supporting Services

MISSION:

The mission of the Division of Supporting Services is to support the implementation of the *Quality Schools Program Strategic Plan* by facilitating Goal 4 (School Climate and Facilities), through providing a clean and safe environment, maintain and improve the condition and availability of the physical plant, safely transport students to and from school, and prepare and deliver nutritional meals for students and school staff.

ACCOMPLISHMENTS:

- Developed and implemented a Capital Improvement Program, working collaboratively and closely with the County Government, totaling over \$71 million for FY-2005.
- Completed three new elementary schools (Suitland, William Hall and Whitehall); one new high school (Bladensburg); two high school science classroom renovations (Eleanor Roosevelt and High Point).
- Continued work on Fairmont Heights and DuVal high schools major renovation projects and completed over 20 smaller renovation projects that included: fire alarm upgrades, structural repairs and kitchen upgrades.
- Successfully completed 19 state and county jointly funded CIP projects; seven roof replacements, three boiler/fuel tank replacements, and nine air-conditioning chiller replacements.
- Relocated 115 temporary buildings to satisfy increased enrollment as a result of program and boundary changes.
- Completed a school facilities adequacy survey required by the State to review and evaluate elementary and secondary educational facilities.
- Repaired and renovated schools and offices to prolong the useful life of the physical plant and meet instructional and supporting program needs.
- Maintained more than 18 million square feet of physical space on a daily basis to ensure that schools and offices are clean and safe for students, staff and the community.
- Safely transported over 90,000 eligible students daily to and from school.
- Installed and implemented a Global Positioning System (GPS) on over 1,350 buses that uses cell phone technology to track school buses in transit and provided improved communications between bus drivers and staff.
- Improved computerized bus routing system by implementing additional software and training classes.
- Updated and improved the Transportation Department's web page on the school system's web site with pertinent question and answer components, thus expanded contact information for parents, students, and school system staff.
- Maintained the entire school system fleet (over 1,700 vehicles) to support student transportation, facilities maintenance services and other operating services.
- Prepared and served nutritious breakfast and lunch meals to students and school staff daily.
- Processed over 42,000 Meal Benefit forms in the Application Center located within the Department of Food and Nutrition Services.
- Administered procedures to minimize the risk of injury to students and staff in schools and offices.

OBJECTIVES:

For the Budget Year:

- Develop and execute a Capital Improvement Program that meets the instructional and supporting program needs of the school system.
- Complete construction on one new high school and two new elementary schools scheduled to open during the 2005-2006 school year.
- Reduce construction project delays and improve alignment of budgeted resources with actual and projected project costs.
- Utilize the comprehensive Capital Improvement Program to prioritize operating budget repairs and renovations and support the development and implementation of the FY-2007 CIP.
- Complete maintenance and repairs needed to protect the integrity of an aging physical plant.
- Provide a clean and safe learning and working environment for students and staff.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Data from the GPS system to be utilized to increase bus routing efficiency through adjustments to programming in the computerized routing system.
- Enhance transportation service with the implementation of GPS based devices that will track individual elementary and special education students during the transportation process.
- Interface Transportation Routing System with the newly implemented Student Information System.
- Refine the automated bus routing system to improve effectiveness and efficiency in providing student transportation services.
- Provide nutritional meals to students and staff daily.

Program Highlights:

- Expand the use of technology to improve effectiveness and efficiency of Supporting Services.
- Continue to monitor the effectiveness of all Supporting Services departments to ensure accountability.
- Continue to request funding from county, state and federal agencies to support QSPSP Goal 4, Strategy 4.2.1, the implementation of the current Capital Improvement Program (CIP), which includes building new schools and constructing additions or renovations to existing schools.

PROGRAM DESCRIPTION:

The Chief Administrator for Supporting Services provides executive leadership and oversight for school system services supporting learning and administration. It supports the school system's mission and *Quality Schools Program Strategic Plan* through the delivery of services that promote a school and facility climate that is safe, orderly and supportive of teaching and learning.

The Chief Administrator for Supporting Services reports directly to the Chief Executive Officer, is a member of the Chief Executive Officer's Executive Council, and is directly responsible for delivery of the following supporting services:

- Maintenance of the physical plant (including environmental services).
- Plant Operations Services (including custodial, pest control).
- Planning and Architectural Services (including the Capital Improvement Program).
- Student Transportation (including Central Garage vehicle maintenance services).
- Food and Nutrition Services (including the Child and Adult Care Food Program (CACFP) and Meal Benefit Application Center).
- Safety and Real Estate.

PERFORMANCE MEASURES:

- Identify, on demand, the location of special education and elementary students in transit by utilizing GPS.
- Reduce deviations from planned construction project timelines and reduce project cost variances.
- Prioritize capital repairs, renovations and construction using the comprehensive Capital Improvement Program.
- Increase the percentage of work orders completed.
- Reduce the number of pest related incidents and increase the percentage of staff reporting satisfactory or better cleaning and custodial care in schools and offices.
- Increase Free and Reduced-Price Meal Benefit form approval.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Administrator for Supporting Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Compliance Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	3.00	3.00
Supervisor	1.00	1.00	1.00	1.00
TOTAL	5.00	5.00	6.00	6.00
TOTAL EXPENDITURES:	\$415,383	\$443,045	\$479,801	\$478,755

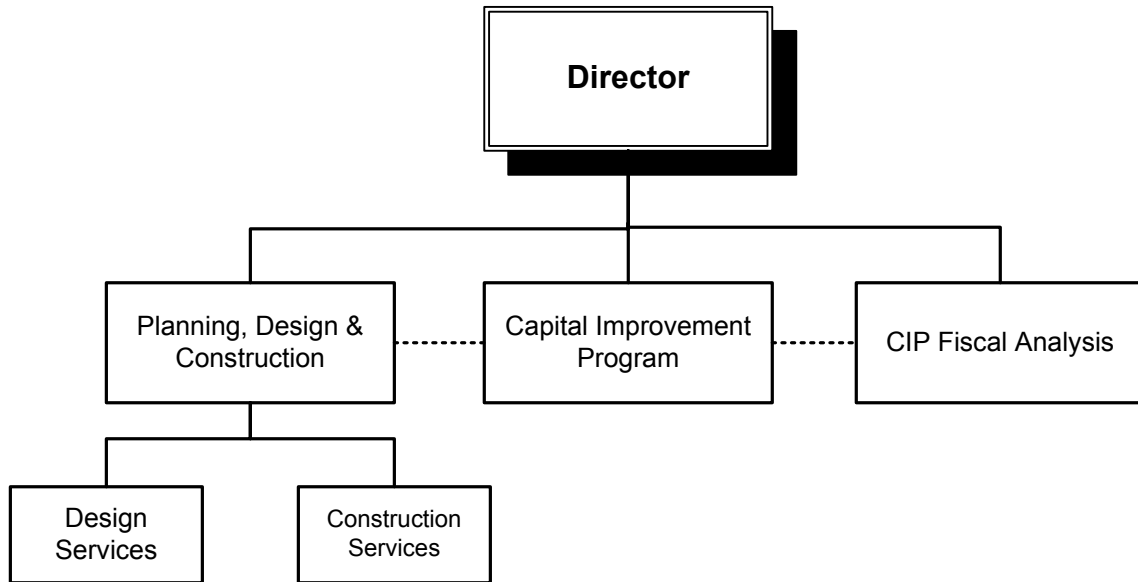
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief Administrator for Supporting Services		
32001	Chief Administrator for Supporting Services	\$478,755
TOTAL		\$478,755

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Administrator for Supporting Services								
Administration	\$296,861		\$7,536	\$766	\$2,407	\$368		\$307,938
Plant Operations	\$83,654		\$6,680	\$1,064	\$1,375			\$92,773
Fixed Charges		\$78,044						\$78,044
Grand Total	\$380,515	\$78,044	\$14,216	\$1,830	\$3,782	\$368	\$0	\$478,755

Planning & Architectural Services





PROGRAM TITLE:

Planning and Architectural Services

MISSION:

The mission of the Department of Planning, Architectural Services, Construction and Real Estate is to provide 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.

ACCOMPLISHMENTS:

- Prepared plans, specifications and construction documents with in-house staff for small architectural projects, such as classroom additions, science classroom renovations and minor building modifications. In addition, provided civil and structural engineering services for many of these projects with in-house staff.
- 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.
- In cooperation with the Maryland-National Capital Park and Planning Commission, designed and managed a number of CIP projects that are Community Park-School Centers.
- Supported the Memorandum of Understanding 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.
- Managed a Facilities Assessment Study of all facilities in the school system.
- Initiated development of a comprehensive Capital Improvement Program based on the Facilities Assessment Study described above, identified and prioritized all new building and renovation needs in the school system.
- Initiated and maintained a web page providing the public with information on the current status of school construction projects and on anticipated school opening dates.

OBJECTIVES:

For the Budget Year:

- Planning: Formulate the Six-Year Capital Improvement Program (CIP) and make recommendations for school sites.
- Design and Construction: Execute the Six-Year Capital Improvement Program through all stages of project design and project construction.
- General Administration/Departmental Operations: Provide all services necessary to support activities and accomplishments identified above.

Program Highlights:

The FY-2007 budget includes 22 full-time positions to support the objectives of this department. Five of these positions are funded by County school construction funds. One position was added in FY-2006.

This budget remains consistent with the FY-2006 budget and contains funding for administrative functions, as well as support for planning, design and construction management of school construction projects. During the SY-2005 this department completed construction on 24 projects; continued construction efforts on 16 projects; and continued design efforts on 25 projects. In conjunction with the construction activity, the annual six-year Capital Improvement Program (CIP) was developed for funding years 2007 through 2012.

These activities support QSPSP Objective 4.2, Strategy 4.2.1, the implementation of the current Capital Improvement Program (CIP), which includes building new schools and constructing additions or renovations to existing schools.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**PROGRAM DESCRIPTION:**

The Department of Planning, Architectural Services, Construction and Real Estate is charged with the formulation and execution of the Six-Year Capital Improvement Program, as well as tasks related to the design, construction and management of facilities.

The Capital Improvement Office in the Department works closely with instructional personnel and the Department of Pupil Accounting, School Boundaries and Student Transfers, the Maryland-National Capital Park and Planning Commission and the County Government to determine the optimal location of schools to establish their capacities and programs, and to analyze the budget requirements of current and proposed projects.

The Architectural/Design branch of the Department initiates the execution of the Capital Improvement Program by investigating site conditions; engaging design consultants for major projects and obtaining required approvals from local and state authorities.

The Construction branch of the Department carries CIP and other projects through to completion by procuring building services, overseeing construction projects for compliance with quality, safety and schedule standards, 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. Members of the staff provide information on a regular basis to their counterparts in the County Government and the Maryland-National Capital Park and Planning Commission on issues ranging from construction costs to prevailing wage impacts to school design.

The operations described above support the following elements of the Quality Schools Program Strategic Plan, including the Driver Actions associated with the Strategies below:

- Objective 4.2: Improve the physical environment of schools to support teaching and learning.
- Strategy 4.2.1: Implement the current Capital Improvement Program, which includes building new schools and constructing additions and renovations to existing schools.
- Strategy 4.2.2: Identify and prioritize school facility and capital improvement needs to adequately address system-wide requirements.

PERFORMANCE MEASURES:

- Adherence to the schedule for school openings shown in the FY-2007 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-2007 Capital Improvement Program, except as modified in agreement with the County Government because of industry fluctuations and unforeseen conditions and as adjusted by changes in state funding regulations.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Planning and Architectural Services				
Admin Support Specialist	4.00	4.00	4.00	4.00
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	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Maintenance Coordinator	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	5.00	6.00	6.00	6.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
TOTAL	21.00	22.00	22.00	22.00
TOTAL EXPENDITURES:	\$1,601,925	\$1,539,119	\$2,110,767	\$2,105,657

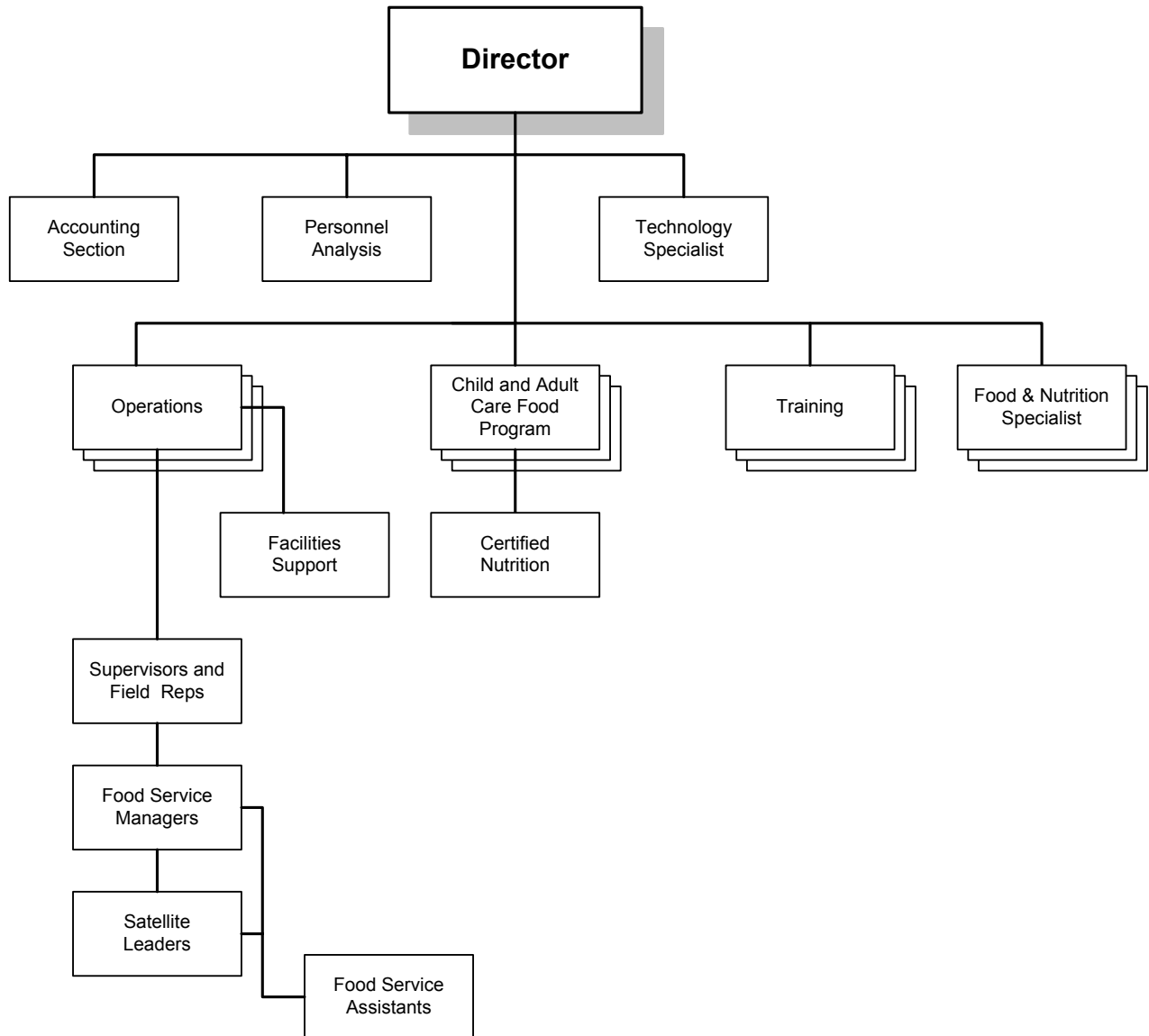
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Planning and Architectural Services		
32010	Planning and Architectural Services	\$2,105,657
TOTAL		\$2,105,657

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Planning and Architectural Services								
Administration	\$1,342,876		\$25,070	\$6,408	\$45,342	\$19,765		\$1,439,461
Fixed Charges		\$282,849						\$282,849
Subtotal	\$1,342,876	\$282,849	\$25,070	\$6,408	\$45,342	\$19,765	\$0	\$1,722,310
Capital Outlay	\$383,347							\$383,347
Grand Total	\$1,726,223	\$282,849	\$25,070	\$6,408	\$45,342	\$19,765	\$0	\$2,105,657

Food and Nutrition Services





PROGRAM TITLE:

Food and Nutrition Services

MISSION:

Enhance student's potential to learn by providing nutritious school meals, while maintaining a financially self-supporting program.

ACCOMPLISHMENTS:

- The Maryland Meals for Achievement Breakfast Program, now operating in 13 schools, has been shown to improve academic performance, improve student attendance and tardiness, improve student attention in class, and decrease behavior problems and visits to the nurse.
- The department has successfully implemented the National Restaurants Associations ServSafe Certification Program in all food service operations.
- The continuation of our Food Service Manager and Satellite Leader training program for new hires and promoted employees entering lead positions has proven to give positive results for managerial success.
- Our food service program operates year round, serving breakfast, lunch, and snacks to programs throughout the summer.
- The department was awarded the State Department of Education Certificates of Achievement for the largest increase in reduced-price meals in Maryland.
- We continue to increase the number of school breakfast, lunch and snack meals served to students.

OBJECTIVES:

For the Budget Year:

- Introduce product order entry on line.
- Improve fiscal management capabilities to meet the goal of maintaining the ability to be self-supporting.
- Build a systemic process to communicate information to parents regarding student account balances and nutrition information.
- Expand the Catering Department.

Program Highlights:

- Expand services in schools to better accommodate the growing enrollment of each school.
- Reorganize the "satellite system." There is a need to increase productivity and decrease labor costs.
- Improve purchasing procedures to lower food cost by increasing vendor competition.
- Expand the use of technology in the kitchen in the areas of order entry, timekeeping, and inventory control.

PROGRAM DESCRIPTION:

The purpose of the Food and Nutrition Services Program is to serve meals to students and meet the food service needs of instructional programs for students and staff during the school day.

The primary goals of the Food and Nutrition Services Program are:

- Maintain a cost effective program that is inviting to the students.
- Provide quality food and nutrition services in accordance with regulations.
- Maintain a trained staff adequate to meet all workload requirements.
- Maintain high sanitation standards.
- Structure a program to offer the students an opportunity to develop good eating habits.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PERFORMANCE MEASURES:

- Monitor the number of meals served compared to enrollment.
- Compliance in all regulatory and financial audits:
 - State Program Review System (PRS) reviews
 - School Meal Initiative (SMI) review
 - Site Accountability Review
 - Outside Single Audit
- Maintain three months expense levels in Food Service Fund.
- Meet financial objectives and manage food, labor and overhead costs.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Food and Nutrition Services				
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	11.00	11.00	8.00	8.00
Director	1.00	1.00	1.00	1.00
Food Services Field Specialist	6.00	6.00	8.00	8.00
Food Services Manager	0.00	0.00	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	7.00	7.00	7.00
TOTAL	33.00	33.00	33.00	33.00
TOTAL EXPENDITURES:	\$33,526,470	\$31,892,845	\$33,738,629	\$34,928,286*

* Additional Food and Nutrition Services appropriation is located on the following pages:

Food & Nutrition Services	\$ 34,928,286
School Operating Resources	\$ 20,112,707
Human Resources	\$ 152,009
Alternative Educational Options	\$ 16,253
Other Fixed Charges	\$ 7,092,000
Academic Programs	\$ 13,270
TOTAL Food & Nutrition Services	\$ 62,314,525

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Food and Nutrition Services		
32020	Food and Nutrition Services	\$34,928,286
TOTAL		\$34,928,286



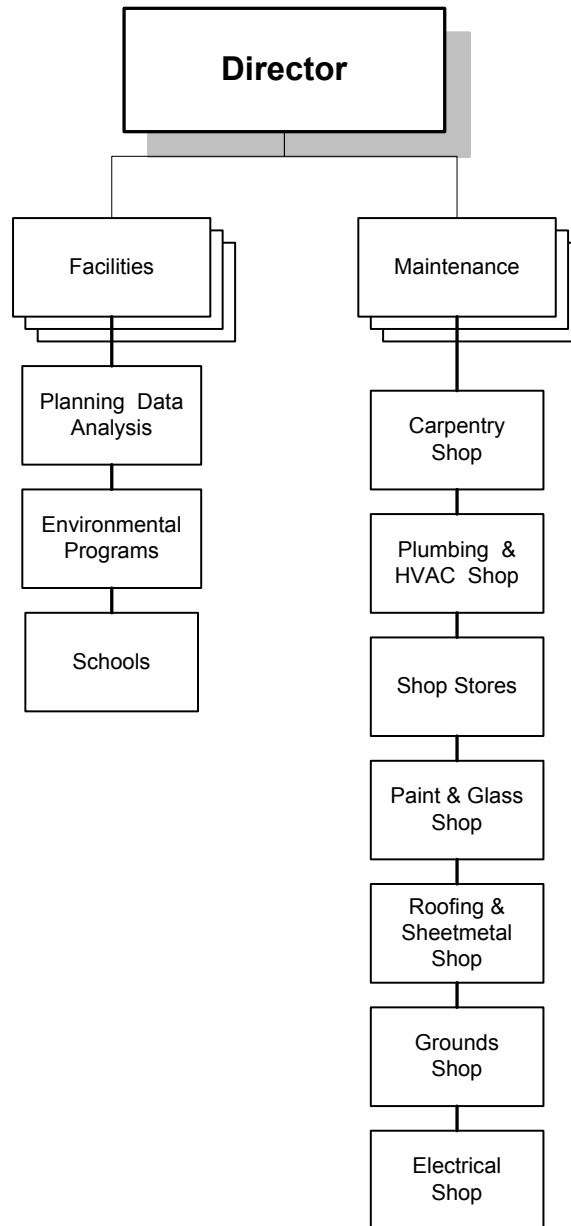
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

<u>Category</u>	<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Additional & Replacement Equipment</u>	<u>Expenditure Recovery</u>	<u>TOTAL</u>
Food and Nutrition Services								
Fixed Charges - Non-Operating		\$1,774,875						\$1,774,875
Food Service - Non-Operating	\$4,747,435	\$16,076	\$7,565,185	\$19,724,705	\$118,010	\$982,000		\$33,153,411
Grand Total	\$4,747,435	\$1,790,951	\$7,565,185	\$19,724,705	\$118,010	\$982,000	\$0	\$34,928,286

Maintenance Department





PROGRAM TITLE:

Maintenance

MISSION:

The mission of the Maintenance Department is to provide a safe, comfortable and nurturing environment for the children in the care of Prince George's County Public Schools and for the employees of the school system who provide this care.

ACCOMPLISHMENTS:

- Successfully completed 30,424 of the 35,573 routine preventative, emergency and construction related work orders submitted to the Maintenance Department during the fiscal year. This translates into a completion rate of approximately 84% for the 200 buildings and sites maintained.
- Successfully completed 19 state and county jointly funded Capital Improvement Projects including: Roof Replacements (7), Boiler/Fuel Tank Replacements (3) and Air-Conditioning Chiller Replacements (9).
- Successfully completed 40 locally funded Capital Improvements Projects during the same fiscal period, including roof replacements, boiler/fuel tank replacements, painting projects, asbestos abatement projects, large scale paving projects, air-conditioning system replacements, and various other enhancements.
- Relocated 115 temporary buildings to satisfy enrollment requirements as a result of program and boundary changes.
- Acquired equipment, i.e., bucket truck, pulverizer, bush hog, outfront rotary and scag lawn mowers for grounds upkeep and tree removal, hydraulic jack and trailer for temporary building relocations, and scissor lift with trailer for high school gym window replacements.
- Acquired 23 vehicles for the safe, efficient and economical operations of the maintenance organization.
- Maintenance personnel are responsible for plowing all parking lot and roadways.
- Maintenance personnel cut grass on ball fields and other large areas.

OBJECTIVES:

For the Budget Year:

- Maintain buildings in a manner that provides for a safe, healthy, comfortable and attractive learning environment.
- Rapidly respond to conditions or emergency situations that might disrupt or jeopardize the availability of a safe and conducive learning environment.
- Utilize those maintenance, repair or construction methods that are safe, efficient and economical.
- Implement Energy Performance Contract to achieve energy savings to help accomplish facility improvements.

Program Highlights:

- Acquire and infuse the use of technology and information systems into daily operations.
- Acquire the necessary quantity of modern equipment, vehicles and technologies required to undertake the safe, efficient and economical operation of the maintenance program.

PROGRAM DESCRIPTION

This program supports the implementation of the *Quality Schools Program Strategic 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
- State Aging Schools Program
- Assist in Implementation of state and county funded projects



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PERFORMANCE MEASURES:

- Completion of a high percentage of work order requests predicated upon the availability and adequacy of funding and staffing.
- Completion of assigned and approved federal, county and locally funded capital improvement projects.
- Completion of the inspection of each school facility for asbestos and indoor air quality indicators.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Maintenance				
Admin Support Specialist	2.00	2.00	4.00	4.00
Clerk	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Engineer	1.00	1.00	1.00	1.00
Equipment Operator	33.00	33.00	33.00	33.00
Financial Assistant	1.00	1.00	1.00	1.00
Journeyman	140.00	140.00	140.00	140.00
Laborer	6.00	7.00	7.00	7.00
Licensed Journeyman	42.00	42.00	41.00	41.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	3.00	3.00	3.00	3.00
Maintenance Planner	5.00	5.00	5.00	5.00
Secretary	6.00	6.00	6.00	6.00
Skilled Crafts	0.00	6.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	2.00	2.00	2.00	2.00
Trades Helper	33.00	33.00	33.00	33.00
Trades Supervisor	17.00	17.00	17.00	17.00
Truck Driver	7.00	7.00	7.00	7.00
TOTAL	309.00	316.00	315.00	315.00
TOTAL EXPENDITURES:	\$32,145,533	\$37,661,233	\$44,814,741	\$51,857,528

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Maintenance		
32030	Maintenance	\$51,857,528
TOTAL		\$51,857,528



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Maintenance								
Plant Operations			\$205,076		\$15,745,016			\$15,950,092
Maintenance	\$17,745,877		\$6,069,328	\$5,300,850	\$989,701	\$867,878		\$30,973,634
Fixed Charges		\$4,483,802						\$4,483,802
Capital Outlay			\$450,000					\$450,000
Grand Total	\$17,745,877	\$4,483,802	\$6,724,404	\$5,300,850	\$16,734,717	\$867,878	\$0	\$51,857,528

PROGRAM TITLE:

Plant Operations Department

MISSION:

The mission of the Plant Operations Department is to provide a safe, comfortable and nurturing environment for the children in the care of Prince George's County Public Schools and for the employees of the school system who provide this care.

ACCOMPLISHMENTS:

- School Opening Assistance: Schools are inspected prior to reopening each fall.
- Heating/Air Conditioning Equipment Operations: School-based custodians maintain the day-to-day operation of HVAC systems.
- Mowing Grass/Outside Grounds Care: School-based custodians maintain all grass areas between the sidewalks and the building, as well as provide light landscaping.
- Snow and Ice Removal from Sidewalks and Entrances: School-based custodians maintain sidewalks and entrances.
- Boiler Operation Training: School-based custodians must attend Boiler Operations class as a prerequisite for promotion to supervisory positions.
- Custodial Tasks: Assistance is provided to school-based custodians as necessary to supplement custodial staff at the school.
- Integrated Pest Management Program: Pest control education is provided to school-based custodial staff.
- Custodial Supply Requisitions: Supply and equipment requisitions are processed through Operations.
- Custodial Staffing and Operations Surveys: School-based custodial staff is allocated according to an established formula, and staffing is updated as needed.
- Floor machines, vacuums, lawn mowers, tractors, etc. are provided to facilities: Equipment supplied to schools is specified, reviewed, contracted and ordered.
- Custodial Equipment Repair: Operations staff repairs over 3,000 pieces of equipment annually.
- Emergency Response Team: A team of employees is ready for deployment, twenty-four hours a day, seven days per week, to respond to floods, fires or other catastrophic events.
- Facility Use Applications and Permits: Facility use requests are reviewed and processed (approximately 4,000 each year).
- Custodial Overtime Requests: School-based custodial overtime reports are reviewed and processed through Operations.

OBJECTIVES:**For the Budget Year:**

- Assist in providing clean, safe, healthy and attractive learning environments.
- Assist schools with providing access to buildings for community groups and organizations.
- Provide Integrated Pest Management to all buildings and grounds.
- Respond immediately to emergency situations that threaten to disrupt the educational process, i.e., fire, flood, vandalism, etc.

Program Highlights:

- Acquire necessary modern equipment and supplies to enable employees to adequately and efficiently maintain the facilities.



PROGRAM DESCRIPTION:

This program supports the priority goals of the *Quality Schools Program Strategic Plan* by providing safe and orderly school climates and facilities. These goals are met by the accomplishment of the following duties:

- Daily opening, cleaning and care of all buildings and grounds.
- Safe, economical operation and maintenance of equipment and systems, including cleaning, grounds care equipment and heating, cooling and ventilation systems.
- Provide Integrated Pest Management guidance to reduce pests while restricting use of toxic chemicals.
- Being prepared 24 hours a day for immediate response and correction of any emergency situation which threatens to impede or disrupt the educational process, e.g., fire, flood or vandalism.
- Provide access to buildings and offices as required for school system programs and/or community groups or other organizations after regular school hours.

PERFORMANCE MEASURES:

- Conduct an annual survey for feedback from facility administrators regarding conditions of the buildings.
- Review, approve and process all facility use applications and fees.
- Reduce the number of persistent pest-related problems throughout the facilities.
- Create emergency contact lists by cluster and a telephone tree to enable Operations to contact and deploy staff expeditiously to sites involved.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Plant Operations				
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	0.00	0.00	1.00	1.00
Assistant Supervisor	0.00	0.00	1.00	1.00
Building Supervisor	28.50	28.50	26.00	26.00
Cleaner	11.00	11.00	11.50	12.00
Custodial Equipment Mechanic	2.00	2.00	2.00	2.00
Director	0.00	0.00	1.00	1.00
Equipment Operator	2.00	2.00	2.00	2.00
Maintenance Coordinator	3.00	3.00	3.00	3.00
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	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
TOTAL	57.50	57.50	58.50	59.00
TOTAL EXPENDITURES:	\$4,341,350	\$4,431,867	\$5,602,240	\$5,686,037



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

BUDGET SUMMARY:

<u>Cost Center Number</u>	<u>Description</u>	<u>FY-2007 Amount</u>
Plant Operations		
32040	Plant Operations	\$5,686,037
TOTAL		\$5,686,037

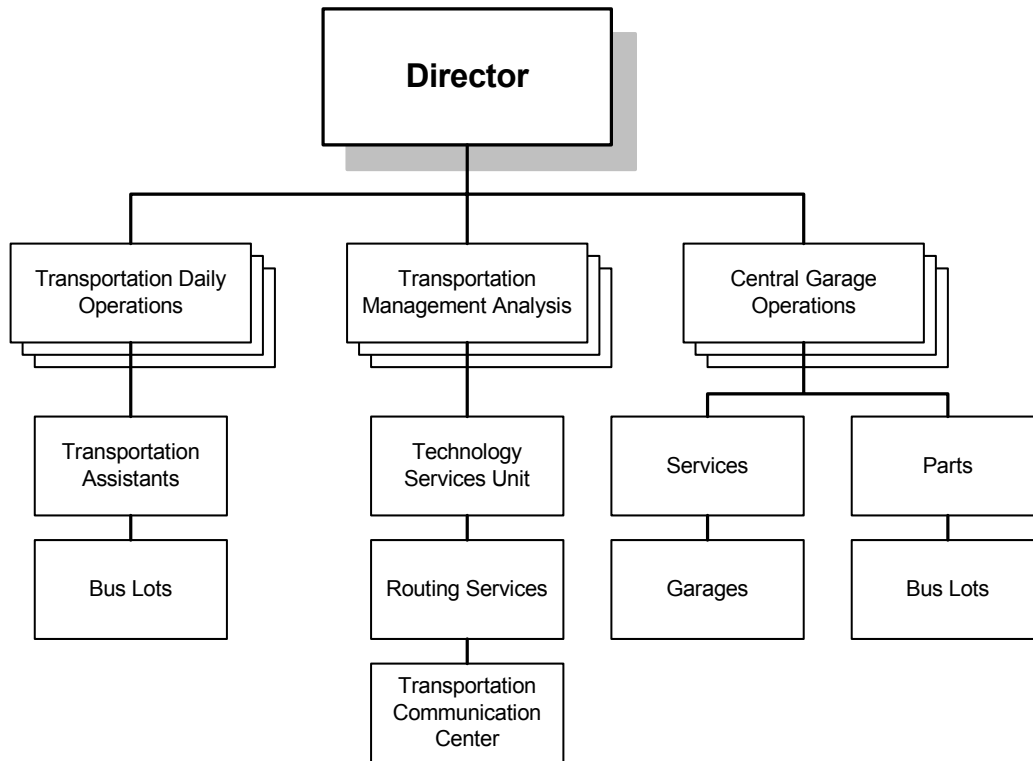
FUNCTION/OBJECT SPREAD:

<u>Category</u>	<u>Salaries & Wages</u>	<u>Fringe Benefits</u>	<u>Contracted Services</u>	<u>Supplies & Materials</u>	<u>Other Operating Expenses</u>	<u>Additional & Replacement Equipment</u>	<u>Expenditure Recovery</u>	<u>TOTAL</u>
Plant Operations								
Plant Operations	\$3,079,718		\$426,199	\$218,878	\$9,428	\$84,666		\$3,818,889
Fixed Charges		\$750,699						\$750,699
Community Services	\$1,116,449							\$1,116,449
Grand Total	\$4,196,167	\$750,699	\$426,199	\$218,878	\$9,428	\$84,666	\$0	\$5,686,037



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Transportation



**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Transportation and Central Garage

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.

ACCOMPLISHMENTS:

- Completed a highly successful 2005-06 school year opening that resulted from an improved computerized bus routing system, and a new GPS system that uses cell phone technology to track school buses in transit and provide improved communications between bus drivers and other staff. Other significant contributions were better communication with parents through an enhanced Transportation Department Web Site, customer service training for employees, a home mailing that included notifying parents of students who were not receiving transportation, and the inclusion of identification cards in the mailing for all elementary and middle school students.
- Safely transported over 90,000 students daily.
- Operated over 465 bus routes to serve Special Education and non-public students.
- Maintained a fleet of over 1,700 school system vehicles, including over 1,300 school buses.
- Continued improvements in cost containment and reduced overtime.
- Totally restructured the Transportation Department (Restructuring involved realigning and focusing responsibilities of personnel in the department).
- Implemented GPS/Communication System which included outfitting over 1350 buses with GPS/Cellular telephones and the planning, and in cooperation with the Maintenance Department and the Information Technology Division, building of a new Communications Center.
- New procedures developed and implemented for tracking and real-time billing of athletic, activity and field trips. Accompanying software was developed for this special transportation tracking process by the newly created computer analyst position.
- Training and analysis program implemented for Trapeze Routing Computer System and for routing personnel, thus greatly improving the efficiency and accuracy of the routing done by this system.
- Implemented routing system training for Transportation Department Supervisors.
- Implemented a recruitment and training program for drivers within the reorganized structure, resulting in the establishment of a program to set and meet recruitment goals.
- Cooperative effort with the school system's Communications Office resulted in nametags being produced and included in annual mass mailing for the first time.
- Medicaid Liaison position developed as part of the reorganization plan, has successfully implemented an accountability program for special education drivers and attendants. Position has also utilized Medicaid funds to provide increased equipment support for special education students.
- Improved Transportation Web Pages on the school system's web site with pertinent question and answer components, and improved and expanded contact information for parents, students and school system staff. This complemented the existent web-based student information pages that are integral to Trapeze Routing Program.
- Developed and implemented software programs and reports to monitor overtime pay.
- Developed and implemented software programs and reports to monitor standard hour pay.
- Developed and implemented software programs and reports to monitor driver and attendant staffing.
- Developed and implemented software programs and reports to monitor status of GPS cell phones on department school buses.
- Implemented individualized payroll and safety meeting reports that are electronically provided simultaneously to all 13 bus lots.
- Increased bus lot administrative support with bus lot office positions and the implementation of the payroll team that reduced bus lot administrator clerical tasks, freeing up administrative time to be devoted to improved personnel management.
- Developed a program through the reorganization plan that allowed for maximum attention to customer service during peak periods such as at the beginning of the school year.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Developed Transportation Personnel Information Management system, utilizing information provided through Oracle Payroll reports and data entry procedures, to complement the existent student transportation information system that is part of the Trapeze Routing Program.
- Improved in-house accident reporting and monitoring software with the services of new computer analyst position created under the reorganization.
- With cooperative effort between the Transportation Department and the Information Technology Division, replaced over half of the aging computer systems in the Central Transportation Office.
- In a cooperative effort with the Food Services Department, replaced 90 percent of the Central Transportation Office's antiquated office furniture with modern and cohesive units.
- Utilizing departmental funds, replaced all aging printing and fax equipment at the department's bus lots and in the Central Transportation Office.

OBJECTIVES:

Program Highlights:

- Enhance transportation service with the implementation of GPS based devices that will track individual elementary and special education students during the transportation process.
- Based on the success with the activity and field trip programs, will continue to implement procedures and information management systems to identify and recover reimbursable expenses.
- Increase bus routing efficiency by implementing upgrades of routing software, including enhanced web pages. Software upgrades to be concurrent with installation of latest technology computer hardware in cooperation with the Information Technology Division.
- Data from the GPS system to be utilized to increase bus routing efficiency through adjustments to programming in the computerized routing system.
- Interface Transportation Routing System with the newly implemented Student Information System.
- Replace fleet management system by utilizing newly established technical personnel.
- Strengthen accountability initiative with creation of financial analyst, Homeless Program clerk and upgraded five supervisor positions as part of the final stage of the department's reorganization.
- Enhance responsiveness for Athletic Programs Transportation with 14 new Athletic Driver positions.
- Implement fiscal responsibility initiatives through proposed new fiscal position, recently implemented payroll management team, and accountability initiatives at the bus lot level.

PROGRAM HIGHLIGHTS:

For the Budget Year

- Enhance transportation service with GPS-based identification cards that will track individual elementary and special education students during the transportation process.
- Enhance responsiveness for Athletic Programs Transportation with additional Athletic Driver.
- Enhance program to provide continuous training for drivers and attendants working with special needs students, and equipment enhancements for special needs children who use school system transportation.
- Interface Transportation Routing System with the newly implemented Student Information System.
- Enhance routing efficiencies by utilizing data from GPS Reporting System.
- A new web-based Fleet Management System for Central Garage will replace the current telephone modem based system.
- Enhance routing efficiencies by developing programs to analyze data from GPS Reporting System.
- In partnership with Information Technology Division, complete upgrade of computer hardware systems in the department.

PROGRAM DESCRIPTION:

This program provides for transportation of eligible students to and from school. On a daily basis there are over 1,150 routed buses from 13 bus lot locations. Over 350 of these buses serve special education and non-public students. The department also provides service for field trips, athletic events, the Homeless Program and the *No Child Left Behind* Act. 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.



PERFORMANCE MEASUREMENTS:

- Improve the ratio of the number of students transported to fleet size.
- Reduce the accident rate per 100,000 miles traveled.
- Reduce the rate of absenteeism by two percent.
- Be able to identify, on demand, the location of special education and elementary students in transit.
- Be able to identify within three minutes the location and moving conditions of all school buses in transit.
- To be able to identify on a monthly basis the relative performance levels of each of 13 bus lots based on quantitative data.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Transportation and Central Garage Service				
Admin Support Specialist	9.50	9.50	9.50	9.50
Admin Support Technician	15.00	15.00	15.00	15.00
Assistant Foreman	14.00	14.00	14.00	14.00
Auxiliary Bus Driver	26.91	26.91	36.91	36.91
Bus Driver	1,072.09	1,072.09	1,061.09	1,075.09
Bus Driver Foreman	14.00	14.00	14.00	14.00
Bus Driver Trainer	14.00	14.00	14.00	14.00
Clerk	6.00	6.00	6.00	9.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	0.00	0.00	0.00	1.00
Licensed Automotive Journeyman	80.00	82.00	82.00	82.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	7.00	7.00	7.00	7.00
Lubrication Specialist	6.00	6.00	6.00	6.00
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Secretary	12.00	12.00	12.00	12.00
Supp Program Coordinator	6.00	6.00	6.00	6.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Tire Specialist	6.00	6.00	6.00	6.00
Trades Helper	42.00	44.00	44.00	44.00
Transportation Attendant	345.34	345.34	345.34	345.34
TOTAL	1,689.84	1,693.84	1,692.84	1,710.84
TOTAL EXPENDITURES:	\$99,882,293	\$100,469,374	\$105,642,588	\$104,232,602



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Transportation and Central Garage Service		
32110	Bus Lot Operations	\$99,590,738
32120	Central Garage Services	*\$24,820,858
32120	Central Garage Services - Recovery	(\$24,820,858)
60105	Substitutes - Bus Drivers	\$66,537
32101	Transportation and Central Garage Service	\$4,575,327
TOTAL		\$104,232,602

FUNCTION/OBJECT SPREAD:

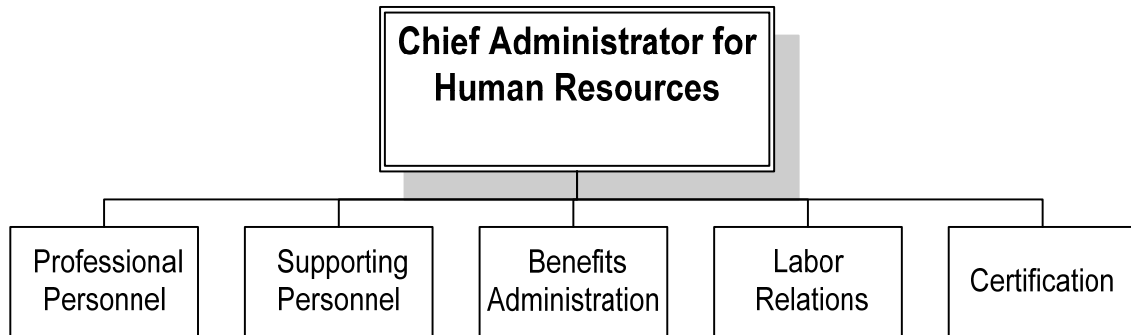
Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Transportation and Central Garage Service								
Transportation	\$56,691,714		\$32,847,733	\$63,854	\$62,084	\$279,340		\$89,944,725
Plant Operations					\$78,619			\$78,619
Fixed Charges		\$14,209,258						\$14,209,258
Subtotal	\$56,691,714	\$14,209,258	\$32,847,733	\$63,854	\$140,703	\$279,340	\$0	\$104,232,602
Central Garage - Non-Operating	\$7,433,580		\$2,396,217	\$13,148,315	\$21,093	\$81,815	(\$24,820,858)	(\$1,739,838)
Fixed Charges - Non-Operating		\$1,739,838						\$1,739,838
Grand Total	\$64,125,294	\$15,949,096	\$35,243,950	\$13,212,169	\$161,796	\$361,155	(\$24,820,858)	\$104,232,602

* Central Garage budget is fully recovered by charges to departments utilizing garage services.



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Division of Human Resources





PROGRAM TITLE:

Chief Administrator for Human Resources

MISSION:

The mission of the Human Resources Division is to provide a comprehensive and carefully organized management system to recruit, select and retain qualified staff. The division supports the school system in maintaining a stable workforce through meaningful professional development, comprehensive benefits programs, and a performance appraisal process that maximizes employee achievement and growth.

ACCOMPLISHMENTS:

- Focused support and operations to enhance recruitment and retention of qualified employees.
- Aligned operations and services appropriately to meet the goals of the *Quality Schools Program Strategic Plan*.
- Created and implemented a team approach to human resources management.
- Implemented competencies and performances standards for all human resources staff.

OBJECTIVES:

For the Budget Year:

- Implement and refine the Human Resources Division reorganization plan, monitoring systemic achievement of the *Quality Schools Program Strategic Plan* goals.
- Incorporate competencies and performance standards into the formal evaluation process for all personnel.
- Increase the level of staff understanding and implementation of strategies and policies identified in the Human Resources manual.
- Improve the utilization of the new Human Resources Information Management System and online application program, enhancing the efficiency and accuracy of all service delivery related to human resources functions.
- Evaluate divisional operations and make appropriate adjustments to accomplish objectives and goals.

Program Highlights:

- Continue to provide Human Resources strategic planning, leadership and personnel resource support to school principals, departments, and all divisions to ensure a high quality workforce to meet the goals of the school system.
- Continue to improve recruitment and retention initiatives by recognizing and rewarding outstanding performance, effectively managing labor relations responsibilities, and working collaboratively with school department and divisional leaders.
- Improve operational efficiency and management through an improved organizational structure.
- Continue the development and implementation of new employee evaluation systems.
- Enhance collaboration of divisions throughout the system with defined roles for Human Resources to attain objectives of the *Quality Schools Program Strategic Plan*.

PROGRAM DESCRIPTION:

The Chief Administrator for Human Resources manages, supervises, and evaluates all departments within the Human Resources Division including employment, certification, benefits, and labor relations. The office is responsible for planning and implementing programs that benefit and support the school system, its students, staff and community. These programs include, but are not limited to, recruiting qualified staff for all positions, assisting in providing professional development and training for all employees, monitoring five union contracts, ensuring compliance with all applicable federal, state and local laws, and managing the Human Resources Information Management System.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PERFORMANCE MEASURES:

- Evaluate the success of teacher certification programs and percentage of high quality teachers and implement programs of improvement.
- Evaluate the levels of implementation of staff development training strategies and processes for all administrative, instructional, and support staff with a published summative evaluation report.
- Ensure that 100% of all employee job descriptions and evaluations incorporate approved competencies and performance standards.
- Improve the process of establishing performance evaluations for all personnel throughout the school system.
- Publish a summary of the number, qualifications, and certification status of all new hires generated through the newly implemented recruitment program and make the necessary changes.
- Provide a summary of the impact of the three-tier induction program upon the numbers of certified and successful instructors.
- Assist in developing a systemic plan for staff development for all personnel through collaboration with all divisions and regional offices.
- Monitor teacher retention and expand services which promote retention.
- Develop and implement a plan to address the standards of *No Child Left Behind*.
- Focus recruitment efforts to support the needs of the system in critical need areas of assignment and school populations.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Administrator of Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
TOTAL	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES:	\$379,833	\$401,822	\$331,516	\$333,210

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief Administrator of Human Resources		
31001	Chief Administrator of Human Resources	\$333,210
TOTAL		\$333,210



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Administrator for Human Resources								
Administration	\$205,190		\$18,642	\$2,380	\$43,945			\$270,157
Fixed Charges		\$63,053						\$63,053
Grand Total	\$205,190	\$63,053	\$18,642	\$2,380	\$43,945	\$0	\$0	\$333,210

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Human Resources

MISSION:

The mission of the Human Resources Division is to provide a comprehensive and carefully organized management system to recruit, select and retain qualified staff. The division supports the school system in maintaining a stable workforce through meaningful professional development; comprehensive benefits programs and a performance appraisal process that maximizes employee achievement and growth.

ACCOMPLISHMENTS:

- Hired 1,350 professional employees and 910 supporting employees.
- Completed 850 course-by-course evaluations for provisional new hires.
- Renewed approximately 3,800 certificates and processed to MSDE certification applications of 150 Resident Teachers.
- Processed more than \$550,000 in tuition reimbursement requests.
- Published the numerous documents to foster teacher certification.
- Participated in regional provisional teacher certification meetings.
- Continued implementation of a new Human Resources Information System (HRIS) System (ORACLE).
- Continued implementation of Return to Work Program for Workers' Compensation Claimants throughout the system.
- Implemented improvements to Sick Leave Bank procedures.
- Facilitated removal of employees who subject students and staff to unsafe conditions that interrupt teaching/learning.
- Coordinated with Professional Development to present the Fourth Annual Professional Educators College Night.
- Processed 3,400 benefits actions for employees.

OBJECTIVES:**For the Budget Year:**

- Continue to hire qualified staff for all vacancies.
- Deliver services through a genuine team approach.
- Complete implementation of new automated Human Resource Management System.
- Enhance the internet web site to better communicate with current employees, assist in recruitment efforts and offer certification information.
- Continue to evaluate, modify, and establish job descriptions for all positions.
- Process salary changes resulting from certification changes and tuition reimbursement requests in a swift and efficient manner.
- Request certification fee authorizations.
- Provide advice and counseling on Maryland certification requirements.
- Publish a certification manual for professional staff.
- Increase the number of staff available and the response time to principals, employees and union representatives regarding employee performance issues.
- Implement benefit segments of new payroll/personnel HRIS System (ORACLE).
- Complete performance evaluations for administrators and teachers.

Program Highlights:

- Increase the quality of teachers hired and continue to improve the quality of the Substitute Service Unit through improved management and technology services.
- Modernize employee records operations to retrieve records on request, maintain up-to-date filing practices and operational efficiency.
- Improve the utilization of new HRIS applications to increase the efficiency and accessibility of human resources services.
- Expand the number of programs and teacher candidates in Alternative Certification Programs for critical need areas.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Increase the percentage of certified and highly qualified teachers through focused certification and professional development actions.
- Increase the number of applicants and qualified candidates for shortage areas in supporting employees such as bus drivers and nurses.
- Complete new employee evaluation programs and implement all new evaluation systems.

PROGRAM DESCRIPTION:

Human Resources utilizes employment teams who are responsible for the recruitment, selection, placement and retention of employees working for Prince George’s County Public Schools. Responsibilities include recruitment, screening, testing, initial assignment, transfers, promotions, evaluation, maintenance of records, position control, classification of positions and wage and salary administration for a staff of over 17,400 permanent employees and 6,000 substitute and temporary employees. The activities of this program support the *Quality Schools Program Strategic Plan*. The Certification and Records Office establishes and maintains cumulative personnel and certification records for all certificated staff by providing state mandated (COMAR) certification evaluations and updated certificates according to renewal requirements and cycles. The office is also responsible for new certification endorsement evaluations, salary changes, records updates, tuition reimbursement disbursements and employment verifications for certificated personnel. In addition, the certification staff advises employees about certification issues in a variety of forums, such as meetings, workshops, and seminars. The Labor Relations Team processes employee problems that result from complaints and grievances arising from five union contracts, EEOC issues, ADA issues and many others. The team also conducts meetings to resolve issues arising from contractual disputes, participates in arbitration hearing and court hearings, and provides reasonable accommodations to settle ADA cases. The purpose of the Benefits Administration Program is to provide high-quality service to employees and retirees in the areas of health insurance, life insurance, retirement, workers compensation and various voluntary deductions. This directly supports the *Quality Schools Program Strategic Plan* (“promote the recruitment, professional development and retention of a quality workforce”).

PERFORMANCE MEASURES:

FY-2007 Projected:

Applications Received	10,000	New Hires Evaluated	1,200
New Hires	2,000	Provisional Credit Count Reviews	1,000
Classification Consults	95	Standard Professional Certificate Renewals	1,400
Position Action Requests	600	Advanced Professional Certificate Renewals	1,500
Position Audits	25	Tuition Reimbursed Requests Processed	1,800
Salary Surveys	10	Verification of Employment Completed	3,900



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Human Resources				
Admin Support Specialist	23.00	24.00	28.00	29.00
Admin Support Technician	0.00	0.00	7.00	7.00
Bus Driver	4.29	4.29	4.29	4.29
Clerk	16.00	17.00	18.00	18.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	4.90	4.90	4.90	4.90
Food Services Assistant	0.40	0.40	0.40	0.40
Food Services Satellite Leader	0.07	0.07	0.07	0.07
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Mentor Teacher	1.10	1.10	1.10	1.10
Officer	2.00	2.00	2.00	2.00
Program Manager	2.00	2.00	2.00	2.00
Reimbursable Personnel	8.00	8.00	8.00	8.00
Secondary Classroom Teacher	6.00	6.00	6.00	6.00
Secretary	15.00	16.00	13.00	13.00
Security Assistant	1.00	1.00	1.00	1.00
Support Supervisor	3.00	4.00	4.00	4.00
Transportation Attendant	5.96	5.96	5.96	5.96
TOTAL	95.71	99.71	108.71	109.71
TOTAL EXPENDITURES:	\$7,694,331	\$12,708,413	\$13,632,021	\$12,004,157

* 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 Human Resources Department. There are 25.24 positions in this status.



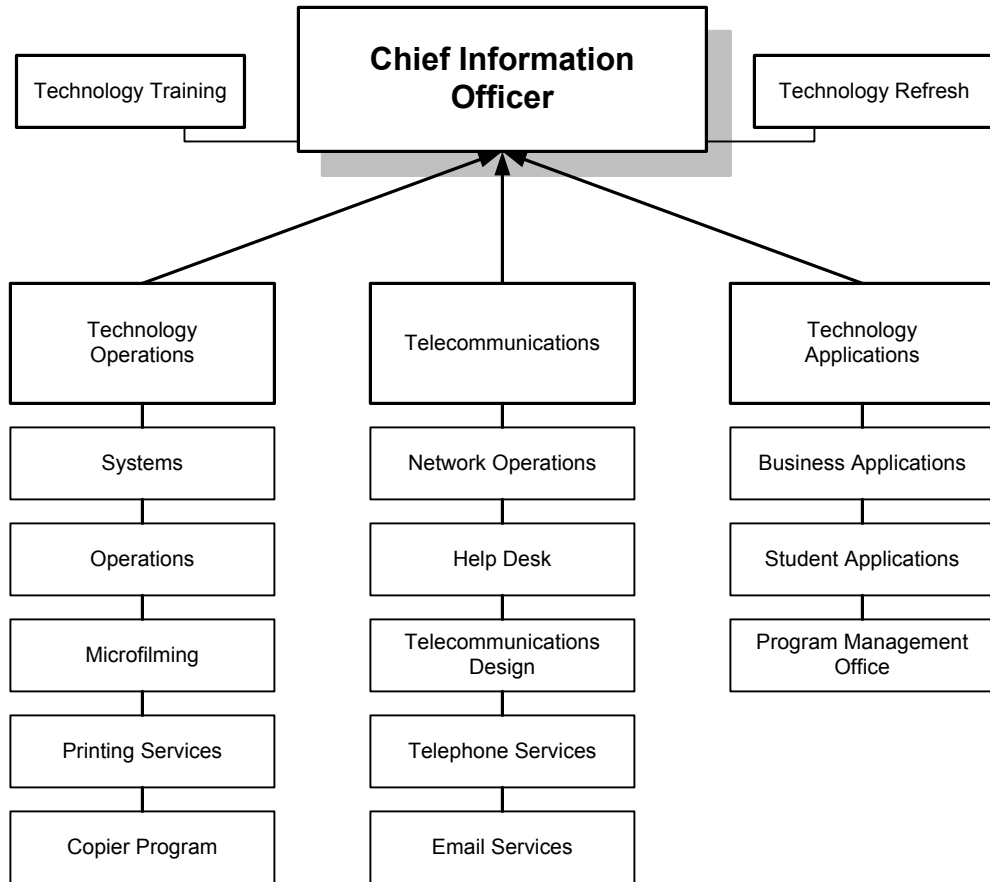
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Human Resources		
31130	Benefits Administration	\$1,317,622
31120	Human Resources Certification	\$1,486,204
31111	Human Resources Operations	\$3,403,832
31112	Human Resources Recruitment Office	\$296,931
31140	Labor Relations	\$1,693,601
62001	Leave of Absence	\$267,618
31113	Professional Advisement and Training Office	\$2,574,633
62002	Reimbursed Positions	\$802,775
60101	Substitutes Administration	\$160,941
TOTAL		\$12,004,157

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Human Resources								
Administration	\$4,656,232		\$670,295	\$169,051	\$206,565	\$125,529		\$5,827,672
Mid-Level Administration	\$552,854				\$4,932			\$557,786
Instructional Salaries	\$411,230							\$411,230
Textbooks & Instructional Supplies				\$72,344				\$72,344
Other Instructional Costs			\$17,300		\$48,975			\$66,275
Special Education	\$43,694							\$43,694
Health Services						\$172,983		\$172,983
Maintenance	\$67,211							\$67,211
Fixed Charges		\$4,116,337	\$102,400					\$4,218,737
Total	\$5,731,221	\$4,116,337	\$789,995	\$241,395	\$260,472	\$298,512	\$0	\$11,437,932
Benefits Administration - Non-Operating	\$346,982							\$346,982
Risk Management Fund - Non-Operating	\$60,747							\$60,747
Fixed Charges - Non-Operating		\$6,487						\$6,487
Food Service - Non-Operating	\$152,009							\$152,009
Grand Total	\$6,290,959	\$4,122,824	\$789,995	\$241,395	\$260,472	\$298,512	\$0	\$12,004,157

Division of Information Technology





PROGRAM TITLE:

Chief Information Officer

MISSION:

It is the mission of this office to ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system. The office is responsible for the planning, implementation, development, maintenance support, training, and strategic planning of all information technology related to those endeavors. All activities are aligned directly to the *Quality Schools Program Strategic Plan* Goals 1, 3, 4, 6, and 7.

ACCOMPLISHMENTS:

- Reorganized the Division of Information Technology to focus on core areas: Technology Operations; Technology Applications; and Telecommunications (Network Support Services)
- Installed 12,000 computers in initial year of Technology Refresh Program
- Implemented Elementary Report Card System in all 139 elementary schools
- Selected New Student Information System
- Implemented Substitute Employee Management System (SEMS)
- Implemented Electronic Registrar Online System
- Significantly reduced payroll processing and costing errors
- Documented over 23,000 service requests
- Provided wireless e-mail/telephones to Principals
- Supported implementation of the new Library Management System (Accent)
- Implemented an Online Employee Directory
- Implemented Online grading and attendance in secondary schools
- Provided technologies for four (4) new schools
- Implemented collaborative Disaster Recovery printing options between Technology Operations and the Print Shop

OBJECTIVES:

For the Budget Year:

The Division of Information Technology will focus their resources on the core infrastructure, critical information systems, technology training, and continue implementation of a fully funded technology refresh program to ensure students are given the same opportunities as those throughout the United States. The Division will continue to support and maintain the Administrative Information System – Enterprise Resource Planning (AIS-ERP) and continue implementation of the new Student Information System (SIS). The Technology Training Office is planning to train end users on the new Student Information System. Staff is responsible for end user training, support, and documentation for Oracle ERP upgrades/modules, and for the Substitute Employee Management System.

Program Highlights:

- Implement the new Student Information System
- Implement additional ORACLE Enterprise Resource Planning (ERP) modules
- Implement and support a warehouse management system
- Apply technology to automate and streamline existing business processes
- Continue efforts to increase bandwidth to all elementary schools and certain administrative facilities
- Continue to research and plan the implementation of wireless Local Area Network (LAN) access and Voice Over IP (VOIP) applications
- Continue to enhance mobile communications capabilities to align with existing emergency response and disaster recovery plans
- Centralized Copier Management System
- Provide HR/Substitute Office support to ensure effective operation and utilization of SEMS

- Develop and maintain an enterprise architecture to guide transformation of the Technology Operations organizational structure, infrastructure, and processes

PROGRAM DESCRIPTION:

The Chief Information Officer (CIO) serves as the technologist responsible for the technology infrastructure, information systems, applications development, technology training, and strategic technology planning for the school system. The Division is divided into four departments; each focused to improve the delivery and accountability of technology services to end-users.

- Office of Chief Information Officer
 - Technology Training
 - Technology Refresh
- Technology Applications
 - Business Applications
 - Student Applications
- Technology Operations
 - Systems
 - Operations
 - Microfilming
 - Print Services
 - Copier Program
- Telecommunications
 - Network Operations
 - Help Desk
 - Telecommunications Design
 - Telephone Services
 - Email Services

The objective of the CIO is to provide value-added services as stipulated in the *Quality Schools Program Strategic Plan* which guides the system's efforts to improve the instructional program for the children and families of Prince George's County. All aspects of business operations including human resources and financial management are dependent on the efficient operation of the Division of Information Technology. The Wide Area Network, each school's Local Area Network, computers, copiers, and printers, as well as all administrative and operational software are coordinated through the division. The division's goal is to ensure that information services are available to all clients, students, parents, teachers, principals, managers, and the community in the fastest and most responsive, efficient, and cost effective way possible.

The Technology Training Office works with staff development and coordinating office(s) to ensure the training program is effective and efficient. It enables the programmers to program and the departments to continue their work while the training staff coordinates the necessary functions to plan a training program, write documentation, and reinforce skills with the end-users.

PERFORMANCE MEASURES:

- Implementation of initial Student Information System modules
- Produce report cards and interim progress reports for all elementary and secondary students (134,500 in FY-2006)
- Implementation of new ERP functionality
- Network Connectivity (Uptime) - >99% of the time.
- Email Uptime – 99.8%
- Have courses, workshops, and AIS training sessions available for registration in Electronic Registrar Online
- Strategic implementation of applications to streamline business processes in Finance and Payroll
- Successful completion of operations tasks in accordance with established plans and schedules
- Reduce the backlog of documents requiring digitization



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Information Officer				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Regional Tech Coordinator	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Technology Trainer	0.00	0.00	3.00	3.00
TOTAL	7.00	7.00	11.00	11.00
TOTAL EXPENDITURES:	\$622,561	\$5,280,105	\$3,632,038	\$6,335,519

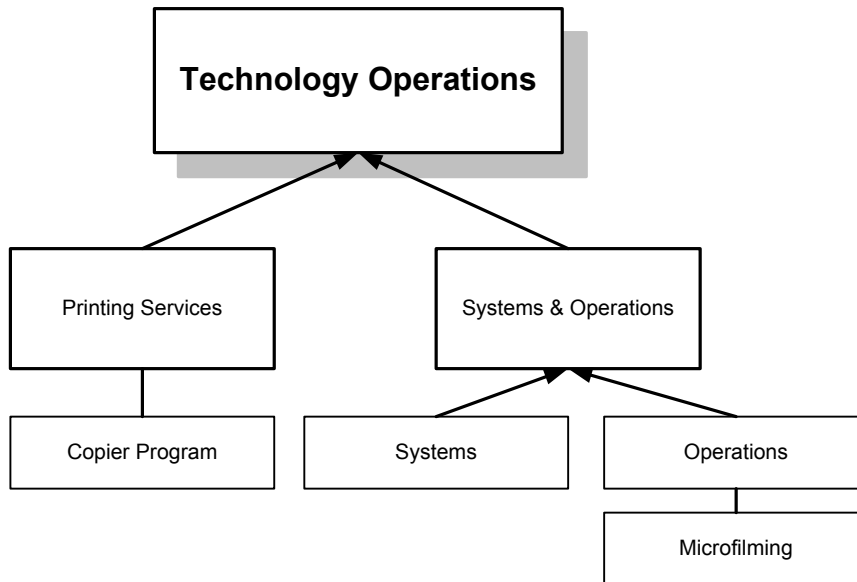
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief Information Officer		
30801	Chief Information Officer	\$310,286
30815	Technology REFRESH	\$5,557,466
30814	Technology Training	\$467,767
TOTAL		\$6,335,519

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Information Officer								
Administration	\$641,359		\$1,433,847	\$3,515	\$27,141	\$730,191		\$2,836,053
Other Instructional Costs			\$2,677,954			\$723,796		\$3,401,750
Fixed Charges		\$97,716						\$97,716
Grand Total	\$641,359	\$97,716	\$4,111,801	\$3,515	\$27,141	\$1,453,987	\$0	\$6,335,519

Technology Operations Department





PROGRAM TITLE:

Technology Operations

MISSION:

The mission of the Technology Operations Department is to acquire, operate, and maintain the information technology infrastructure which supports the critical processes and information needs of Prince George's County Public Schools. All activities are aligned directly to the *Quality Schools Program Strategic Plan* (QSPSP) Goal 6.

ACCOMPLISHMENTS:

- Implemented Variable Intelligent Postscript Print ware (VIPP) capabilities in Printing Services.
- Provided transcripts, etc., and archived all school records in a timely and efficient manner.
- Provided operation/monitoring, support, upkeep and maintenance of all systems; physical, OS, and application connectivity.
- Implemented and coordinated Disaster Recovery printing options with Printing Services.
- Delivered Deposit vouchers and Payroll checks on schedule.
- Handled over 3,000 print requests and produced over 140,000,000 printed pieces.
- Printed W2's for employees and 1099's for vendors.
- Accomplished data restores on a timely basis.
- Created scripts to automate monitoring and notifications.
- Copier program initiated.
- Deployed and supported Virtual Private Networking (VPN) connectivity.
- Created scripts to automate desktop, domain, and cleanup tasks to increase system and personnel performance.
- In cooperation with BFJ staff, developed Virtual Network Computing (VNC) methodology and deployment tools for remote desktop access and repairs.
- Deployed Fiber Wide Area Network (WAN) to Sasscer Administration Building and Facilities Administration Building (FAB).
- Designed and implemented Sasscer Data Center improvements.

OBJECTIVES:

For the Budget Year:

Technology Operations will continue to maintain current systems while upgrading and adding systems to support newly approved and funded programs. In this realm, our major focuses are:

- Ensure the alignment of Technology Operations vision, goals, objectives, and plans with those of the QSPSP and the IT Division.
- Establish performance measures to gauge the accomplishment of department goals and objectives.
- Establish department wide processes, plans, and procedures.
- Improve the effectiveness and efficiency of technology operations through the incorporation of assessments and industry (and government) best practices and lessons learned.
- Establish employee training and professional development plans.
- Improve the physical condition of the work environment.
- Improve outreach and customer relations.
- Ensure the AIS/ERP System is operating in a timely and efficient manner.
- Ensure the mid-range computer system remains fully operational during implementation of the Student Information System.
- Meet expanding Printing Services customer needs.
- Develop and maintain an enterprise architecture to guide transformation of the Technology Operations organizational structure, infrastructure, and processes.
- Improve support to staff located in Sasscer, FAB, and the Facilities Support Base (FSB).
- Eliminate the fumes in the Print Shop.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Provide operational support for the Substitute Employee Management System; coordinating with Department of Telecommunications to provide the WAN-Internet and telephone access.
- Provide technical support, server hosting, and operational capabilities for the Global Positioning System (GPS) bus monitoring system.
- Improve systems and operations monitoring capability.
- Establish student visits to the Sasscer Data Center and the Print Shop.
- Increase Technology Operations representation and staff participation in activities such as community volunteering, career fairs, and school based events.
- Establish a high school internship program for those students interested in computer science, printing, and data archiving
- Complete Disaster Recovery Planning for critical systems.
- Increase technology availability in conference rooms and at our main entrance to enhance productivity or information availability in a secure fashion.
- Expand concept of digital imaging into Variable Data Imaging to allow personalized product design.
- Convert to digital imaging technology.
- Increase document digitization capability.
- Improve accessibility of archival services and data.

PROGRAM HIGHLIGHTS:

Technology Operations must have infrastructure in place to accommodate current needs while allowing for future growth and alignment with QSPSP requirements. We will maintain current operational procedures as we continue efforts to expand the data center to house a new Student Information System (SIS) and future systems. This expansion will also require us to upgrade environmental protections and controls to safeguard our investments and data. Use of the Storage Area Network (SAN) infrastructure will be enhanced through Disaster Recovery implementations, desktop workstations will be refreshed to ensure the most effective utilization of infrastructure, machines, and data storage. Technology Operations will work closely with the Department of Telecommunications to make sure there is enough bandwidth within and to our core facilities. Microfilming operations will be enhanced to increase the digitization of documents and to make archived data more accessible to processes and users. Printing Services will continue their objective to ensure a high quality product at maximum efficiency of time and cost. The Copier Program will be managed through a Program Management Office to ensure that copying service is effectively deployed and maintained throughout the system. Staff training and professional development will be emphasized to ensure knowledge in current and emerging technologies, as well as cross training skill sets.

PROGRAM DESCRIPTION:

The Technology Operations Department provides five critical functions: 1) Systems, 2) Computer Operations, 3) Microfilming, 4) Printing Services, and 5) Copier Management. Our focus is to provide system support and administration, operational capabilities, and document archiving and retrieval.

- The Systems function provides data, interconnection, systems and operations to ensure the availability and functionality of computer systems to all schools and offices. Tier I support is provided to the Sasscer Administration Building, Facilities Administration Building, and Facilities Services Base. Tier II support is provided for all systems housed in the Data Center, and supports interfaces between Financial, Student, and other systems including AIS-ERP (Oracle Financial Applications), Student Information System, Pupil Accounting, Transportation, Central Garage, Maintenance, Food Services, and Special Education. Systems personnel coordinates with the Bonnie F. Johns Data Center (BFJ) for requisite backup, restores, and data warehousing of system data to support Disaster Recovery Planning and implementation of systems. Additionally, Systems provides database security, and system administration for all major applications.
- Operations provide the day-to-day scheduling of jobs; prints reports, documents, checks, etc.
- Microfilming provides the archive of all critical documents to include student and employee records and critical planning documents. Microfilming personnel provide daily customer service support for transcript requests, and document archival and retrieval mandated by state and federal holding requirements.
- Printing Services meets the internal printing requirements of Prince George's County Public Schools with a quality product, in a timely fashion, at a competitive price. Work is also performed upon request of the Prince George's County Government; its agencies and other school systems.
- Copier management and the copier program provide efficient, cost effective, centralized management of copying services throughout the system.



PERFORMANCE MEASURES:

- Successful accomplishment of operations tasks in accordance with established plans and schedules
- Eliminate the number of unscheduled tasks
- Reduction of the backlog number of tasks
- Reduction in the backlog of documents requiring digitization
- Reduction in print job through put time
- Increase in the number of forms available online
- Reduction in the number of forms located in the warehouse
- Print financial documents error-free and on time.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Technology Operations				
Admin Support Specialist	1.00	1.00	2.00	2.00
Admin Support Technician	9.00	8.00	8.00	10.00
Bindery Worker	3.00	4.00	4.00	4.00
Clerk	8.00	8.00	7.00	7.00
Director	0.00	0.00	1.00	1.00
Press Operator	8.00	8.00	8.00	8.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	9.00	9.00	10.00	10.00
TOTAL	42.00	42.00	44.00	46.00
TOTAL EXPENDITURES:	\$6,404,903	\$7,072,151	\$11,698,310	\$12,391,850

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Technology Operations		
30871	Copier Program	\$5,878,666
30870	Printing Services	*\$3,172,511
30870	Printing Services - Recovery	(\$3,172,511)
30810	Technology Systems/Operations	\$6,513,184
TOTAL		\$12,391,850

* Printing Services budget of \$3,172,511 is fully recovered by charges to departments utilizing printing services.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

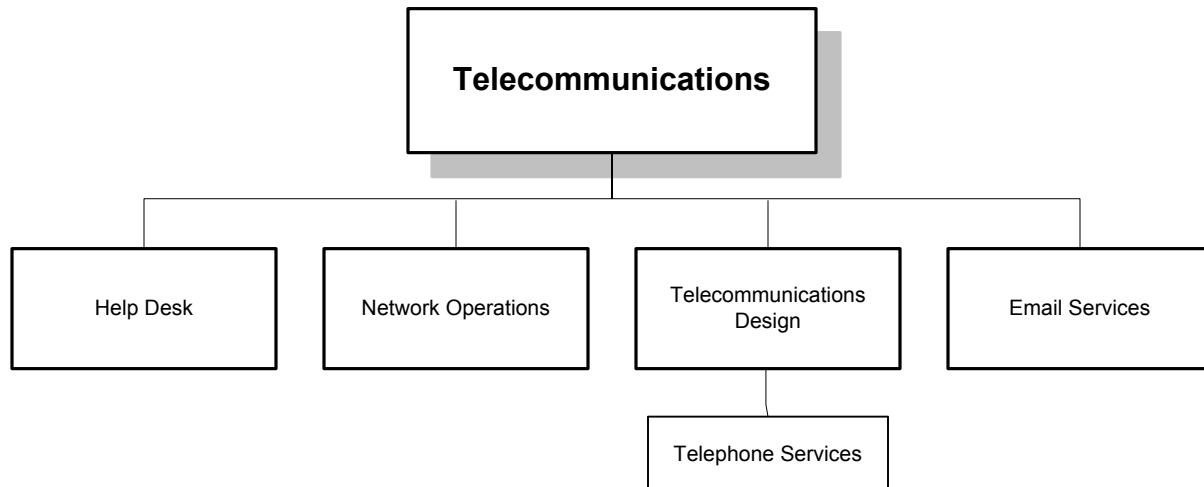
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Technology Operations								
Administration	\$1,897,346		\$4,011,172	\$83,746	\$150,625			\$6,142,889
Mid-Level Administration			\$5,833,081					\$5,833,081
Fixed Charges		\$415,880						\$415,880
Subtotal	\$1,897,346	\$415,880	\$9,844,253	\$83,746	\$150,625	\$0	\$0	\$12,391,850
Print Shop - Non-Operating	\$1,166,986		\$1,114,374	\$686,918	\$25,794	\$95,000	(\$3,172,511)	(\$83,439)
Fixed Charges - Non-Operating		\$83,439						\$83,439
Grand Total	\$3,064,332	\$499,319	\$10,958,627	\$770,664	\$176,419	\$95,000	(\$3,172,511)	\$12,391,850



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Telecommunications Department





PROGRAM TITLE:

Telecommunications

MISSION:

The mission of the Department of Telecommunications is to provide a high level of technology-based services and support to the staff and students of Prince George's County Public Schools. The department's continuing goal is to provide and maintain an effective infrastructure to support the instructional and administrative requirements of the school system and maximize user's productivity, technological awareness and self-reliance through first class service and support. All activities are aligned directly to the *Quality Schools Program Strategic Plan* Goals 4, 6, and 7.

ACCOMPLISHMENTS:

- Documented over 23,000 service requests.
- Installed 12,000 computers in initial year of PGCPSS technology refresh program.
- Maintained 28,000 existing email accounts.
- Maintained uptime for all critical services (e-mail, network access, Internet).
- Successfully defended the network from hundreds of virus attacks.
- Provided wireless e-mail/telephones to all Principals.
- Completed wiring of three high schools.
- Completed the "phone in the classroom" project.
- Completed the upgrade of the network operations center at Bonnie F. Johns.

OBJECTIVES:

For the Budget Year:

The Department of Telecommunications is working on several projects that will increase the bandwidth of the network and provide better services to our clients. The continuing effort to increase WAN bandwidth to 10 Mbps at all elementary schools and certain administrative facilities will extend well into FY-2007. Prince George's County Public Schools has partnered with Prince George's County Government, the University of Maryland, Bowie State University and Prince George's Community College to form the Prince George's County Research and Educational Network using I-Net fiber; this will provide the opportunity to share resources and instructional services among the members. This year, e-mail communications will improve significantly through the implementation of Exchange 2003. Aging server and switch infrastructure will be upgraded to accompany the rollout of the second phase of the technology refresh program.

Program Highlights:

The Department of Telecommunications is continuing to research and plan the implementation of wireless Local Area Network (LAN) access and Voice Over Internet Protocol (VOIP) applications. The upgrade/replacement of WAN/LAN hardware has begun and will continue for the next four years. The distribution of wireless e-mail devices to Principals provides them with mobile communications capabilities and is the first step in maintaining communications with schools to align with existing emergency response and disaster recovery plans. This Department maintains an inventory of network equipment valued at over \$28,000,000. The Department of Telecommunications establishes the standard for network infrastructure in new schools and ensures that the most current level of technology is available to teachers and students. The Department of Telecommunications provides first and second level support to maintain the infrastructure that supports the technology initiatives and computer systems for all schools and offices. The Department will continue to encourage the use of new technology in the schools and will pilot new technologies and services where possible. One such technology is sound field enhancement in the classroom; this technology is currently deployed in new schools and has been documented as improving student learning. The Department of Telecommunications is working closely with the Division of Curriculum and Instruction to provide IP based Distance Learning to selected schools in support of academic programs designed to improve student performance.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PROGRAM DESCRIPTION:

The Department of Telecommunications consists of four offices: 1) Help Desk, 2) Network Operations, 3) Telecommunications Design, and 4) Telephone Services. Each office provides first and second level support for all technology based services throughout the system.

Efforts are coordinated to support the goals and strategies outlined in the *Quality Schools Program Strategic Plan*. The school systems' WAN/LAN and telecommunications infrastructure is provided and supported by this program. The Help Desk is the first level support to all hardware and software users within the system. The Office of Network Operations provides second level support to all components of the network infrastructure. The Office of Telecommunications Design provides the LAN framework for all schools and researches and recommends new technologies and applications designated to improve the delivery of services and enhance student performance. The Office of Telephone Services provides first and second level support to the voice network for all schools and offices while researching new technologies and designing telephone systems for new and existing facilities. Applications maintained or supported by this department include: Internet service, E-Mail, telephone service, web site access, file storage and back-up services. The design of the technology infrastructure in all new facilities is provided by this department. The Department of Telecommunications ensures that the infrastructure and support services are available to meet the technological needs of all staff and students in the fastest and most responsive, efficient, and cost effective way possible.

PERFORMANCE MEASURES:

- Achieve network uptime of 99.7%
- Provide Internet access to 150,000 users
- Maintain consistent email uptime for 28,000 users
- Continue to process over 20,000 service requests
- Reduce the amount of "wait time" for help desk callers
- Obtain the maximum available benefit from the federal E-Rate program
- Expansion of IP based distance learning service
- Implementation of sound field enhancement in selected classrooms
- 100% technological readiness upon opening of the new Regional High School
- Replacement of at least 25% of existing network infrastructure

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Telecommunications				
Admin Support Technician	11.00	11.00	14.00	14.00
Director	0.00	0.00	1.00	1.00
Program Manager	2.00	2.00	3.00	3.00
Secretary	3.00	3.00	2.00	2.00
Support Supervisor	2.00	2.00	1.00	1.00
Technical Resource Analyst	7.00	7.00	8.00	8.00
TOTAL	25.00	25.00	29.00	29.00
TOTAL EXPENDITURES:	\$10,392,496	\$11,193,325	\$11,769,828	\$12,936,159



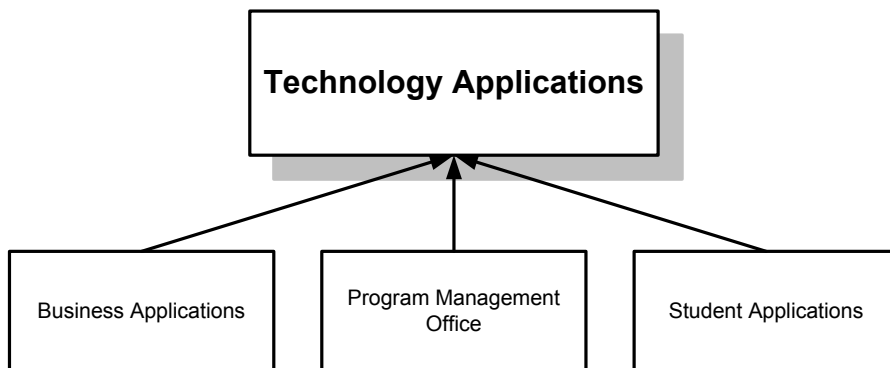
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Telecommunications		
30812	Telecommunications	\$12,936,159
TOTAL		\$12,936,159

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Telecommunications								
Administration	\$1,998,188		\$809,336	\$35,166	\$77,111	\$318,964		\$3,238,765
Mid-Level Administration			\$860,000	\$1,823	\$35,468	\$44,000		\$941,291
Plant Operations					\$8,239,930			\$8,239,930
Fixed Charges		\$516,173						\$516,173
Grand Total	\$1,998,188	\$516,173	\$1,669,336	\$36,989	\$8,352,509	\$362,964	\$0	\$12,936,159

Technology Applications Department





PROGRAM TITLE:

Technology Applications

MISSION:

The mission of Technology Applications is to provide stellar 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. Activities in support of this mission are aligned directly with the *Quality Schools Program Strategic Plan* (QSPSP) Goals 1, 6, and 7.

ACCOMPLISHMENTS:

- Established the Project Management Office
- Initiated the Student Information System (SIS) project
- Supported the implementation of the new Library Management System (Accent)
- Tested and readied the Public Sector Budgeting module for FY-2007 implementation
- Resolved issues with Paid Time Off plans
- Significantly reduced payroll processing and costing errors
- Coordinated upgrade activities for ORACLE Enterprise Resource Planning (ERP)
- Implemented an Online Employee Directory
- Implemented the Elementary Report Card System in all 139 elementary schools
- Converted all secondary schools to online grading
- Converted 50% of all secondary schools to online attendance
- Facilitated the capture of Class Level Membership (CLM) data to fulfill *No Child Left Behind* (NCLB) reporting requirements
- Extracted and produced 1,200,000 report cards and interim progress reports
- Provided ~100,000+ formatted reports and data sets to school system offices

OBJECTIVES:

For the Budget Year:

- Implement the new Student Information System (SIS), a district-wide, web-enabled, real-time student information system for administrators, teachers, and parents
- Implement additional ORACLE Enterprise Resource Planning (ERP) modules
- Implement and support a warehouse management system
- Apply technology to automate and streamline existing business processes
- Implement other needed services to enhance the ability to collect, manage, synthesize, and report data accurately

Program Highlights:

- Implementation of the Student Information System (SIS) will provide significant benefits. It will:
 - introduce district-wide consistency in the capture and reporting of student-related data, with each school utilizing the same system for attendance, grades, and related data. That consistency will reduce the learning curve for new instructional staff and will ease the maintainability of the SIS product;
 - increase teacher and administrative productivity by offering more student information in a single interface;
 - increase the accuracy and integration of information by storing it in a single repository;
 - offer teachers, counselors and other staff a complete view of the student, his/her family, and his/her previous involvement with the system; and
 - improve parents' accessibility to attendance, grades, homework assignments, and other data, thereby improving communications between parents and teachers, and directly supporting Goal 7 of the *Quality Schools Program Strategic Plan*.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Will support all student scheduling efforts to ensure that secondary students are in “the right seat, at the right time, with the right teacher.”
- Will provide student data to support system, county, state and federal reports.
- Will further adopt and enhance the ORACLE ERP application and introduce new modules.
- Working with the Purchasing Department, will implement a warehouse management system to:
 - reduce order fulfillment lead-time to schools and administrative staff;
 - improve inventory control and maximize warehouse space; and
 - streamline the activities of warehouse operations staff.
- Will increase the return on investment of technology and the productivity of administrative staff by strategically applying technology to streamline business processes and workflows.

PROGRAM DESCRIPTION:

Technology Applications applies 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.

The Department of Technology Applications is comprised of three offices which perform the following tasks:

Student Support

- Maintains all student-related applications and systems which support mission-critical functions such as attendance, grading, scheduling, discipline, and reporting
- Provides consultation and service to administrative and instructional staff
- Integrates student data with external systems such as library management, transportation, special education, food service, and Head Start
- Provides technical and functional support for the proper scheduling of all registered secondary (middle and high school) students by the first day of school: “every student in the right seat, at the right time, with the right teacher”

Business Applications

- Supports the ORACLE Enterprise Resource Planning (ERP) system and its users in the areas of Human Resources (Payroll and Benefits) and Finance (General Ledger, Inventory, Purchasing), Order Management, Accounts Receivable, Fixed Assets, Public Sector Budgeting and Warehouse Management)
- Provided back office support by defining business workflows
- Produces numerous reports and interfaces in support of functional areas\\
- Processes hundreds of service requests to continually improve and enhance the ERP System to meet the needs of administrative staff

Project Management Office

- Provides oversight and coordination of large Information Technology (IT) projects
- Ensures that best practices are applied in the management of IT projects
- Currently responsible for implementation of the SIS Project

PERFORMANCE MEASURES:

- Implementation of initial Student Information System modules
- Implementation of new ERP functionality (e.g., Warehouse Management System, Self-Service Human Resources, Oracle Time and Labor (OTL), iExpenses, Public Sector Budgeting)
- Reduce the average duration of open service requests by 10%
- Support the student scheduling efforts for the System’s secondary students (68,000 in FY-2006)
- Produce report cards and interim progress reports for all elementary and secondary students (134,500 in FY-2006)
- Strategic implementation of applications to streamline business processes in Finance and Payroll
- Provide tools and utilities to empower system offices to generate standard reports, thereby increasing those offices’ productivity, reducing their dependency on IT, and redirecting IT to more value-added tasks.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Technology Applications				
Admin Support Technician	0.00	0.00	1.00	1.00
Admin/Professionals	0.00	1.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00
Director	0.00	0.00	1.00	1.00
Instructional Specialist	2.00	2.00	2.00	2.00
Officer	0.00	0.00	2.00	2.00
Regional Tech Coordinator	1.00	1.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	22.00	22.00	28.00	28.00
TOTAL	28.00	29.00	37.00	37.00
TOTAL EXPENDITURES:	\$18,990,084	\$5,433,138	\$7,242,352	\$7,884,496

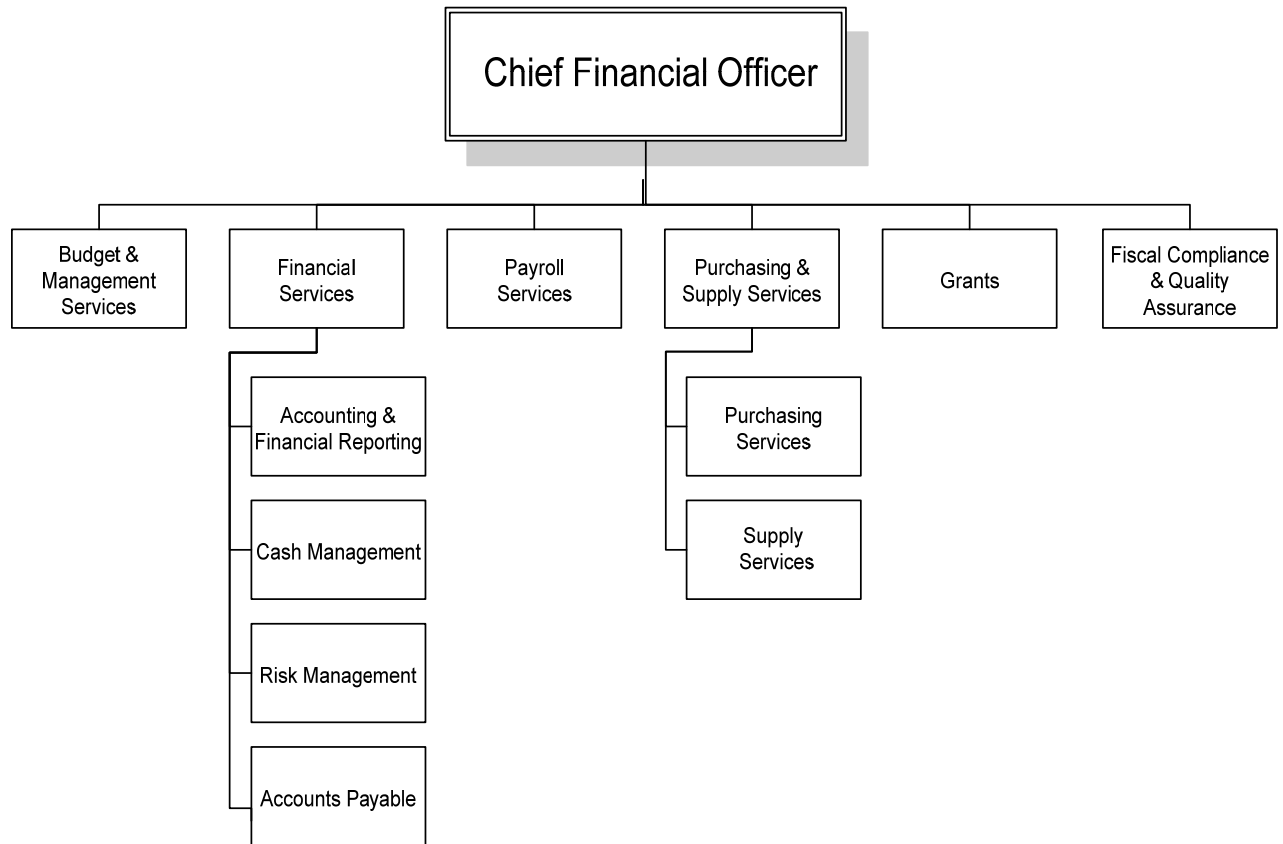
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Technology Applications		
30813	Technology Applications - Business Support	\$1,867,088
30811	Technology Applications - Student Support	\$6,017,408
TOTAL		\$7,884,496

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Technology Applications								
Administration	\$2,839,664		\$4,118,799	\$91,335	\$101,559			\$7,151,357
Instructional Salaries	\$20,000							\$20,000
Fixed Charges		\$713,139						\$713,139
Grand Total	\$2,859,664	\$713,139	\$4,118,799	\$91,335	\$101,559	\$0	\$0	\$7,884,496

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS





PROGRAM TITLE:

Chief Financial Officer

MISSION:

The mission of the Business Management Services Division is to provide the tools and resources necessary to help children learn and succeed. This mission is best accomplished through quality service delivery 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. This is to be accomplished within a structure that is effective, efficient, equitable and accountable.

ACCOMPLISHMENTS:

- Continued monthly financial reporting by state category and object of expenditure for Board of Education review.
- 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 CEO's vision.

OBJECTIVES:

For the Budget Year:

- Improve effectiveness and efficiency of operations and services.
- Strengthen analytical and qualitative performance.
- Provide depth and bench strength within the departments, including provisions for cross-training and continuing education, to improve flexibility/adaptability.
- Build stability and continuity of staff assigned to the positions.
- Reduce/eliminate reliance on consultants, including a transition plan to transfer knowledge from consultants to staff.
- Maximize the financial and organizational resources available to the school system.
- Provide leadership for the Administrative Information System to strengthen financial management, reporting and accountability.
- Continue the implementation of position control and budget development functionality provided through the Administrative Information System.
- Improve monthly financial reporting to program managers and schools.
- Improve invoice payment processing timelines and reduce outstanding invoices to acceptable industry standards.
- Expand educational opportunities for children by procuring grant funds that support systemic initiatives.
- Implement industry best practices and maintain quality assurance at the transaction level of accounting.

Program Highlights:

- 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 Operations; Purchasing and Supply Services; Grants Development; 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.

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**PROGRAM DESCRIPTION:**

The Chief Financial Officer is the financial officer for the school system. 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
 - Purchasing Services
 - Supply Services (Warehouse and Distribution)
 - Facilities Relocation/Reorganization Support
- Grants
 - Grant Development/Training
 - Title V Grant Management
- Fiscal Compliance and Quality Assurance
 - Industry Best Practices
 - Evaluation of Internal Controls
 - Quality Assurance

These functions directly support Goal 6 of the *Quality Schools Program Strategic Plan*, which requires that “the quality of school system service delivery will be enhanced by improving management effectiveness, efficiency and accountability.”

PERFORMANCE MEASURES:

- Increase of available budget revenue resources.
- Resolution of issues associated with the operation, maintenance and evolution of the Administrative Information System.
- Modification of existing manager/school monthly reports to a user-friendly format that supports effective and efficient resource management.
- Update of financial management procedures.
- Improvement of budget documents to support information communication, decision-making and accountability consistent with the *Quality Schools Program Strategic Plan*.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief Financial Officer				
Admin Support Specialist	1.00	1.00	0.00	0.00
Assistant Supervisor	1.00	1.00	0.00	0.00
Deputy Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
TOTAL	4.00	4.00	2.00	2.00
TOTAL EXPENDITURES:	\$452,392	\$471,519	\$467,203	\$463,538

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief Financial Officer		
35001	Chief Financial Officer	\$463,538
TOTAL		\$463,538

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief Financial Officer								
Administration	\$296,007		\$8,952	\$1,709	\$115,020			\$421,688
Fixed Charges		\$41,850						\$41,850
Grand Total	\$296,007	\$41,850	\$8,952	\$1,709	\$115,020	\$0	\$0	\$463,538

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Budget and Management Services

MISSION:

The mission of the office is to guide the school district's budget and fiscal activities and support programmatic efforts so all students have an environment where they can achieve academic success and develop their full potential.

ACCOMPLISHMENTS:

- Developed four budget documents for FY-2006, including Proposed, Requested, Approved and Budget in Brief.
- 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 *Quality Schools Program Strategic Plan*.
- Provided training in budgetary and financial matters for Principals and Grants Managers as part of the School Improvement process.

OBJECTIVES:**For the Budget Year:**

- Evaluate financial and performance reporting needs of users and undertake appropriate actions to develop and distribute reports.
- Continue implementation of Position Control Module and implement position control procedures.
- Continue and upgrade financial analysis capabilities to prepare comprehensive and relevant fiscal and budgetary information to decision makers and the public.

Program Highlights:

- Implementing new Position Control procedures to improve the monitoring and control of authorized positions in the system.
- Developing automated budgeting and position control procedures and systems.
- Preparing financial reporting tools and analysis to support the CFO, CEO, Board and programs in managing and monitoring school system activities and finances.

PROGRAM DESCRIPTION:

The purpose of this program is to provide the Chief Financial Officer, Chief Executive Officer and School Board 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. Goal Number 6 of the *Quality Schools Program Strategic Plan* is directly related to and supported by this program. In addition the activities of this program provide general support to the full range of goals of the school system.

PERFORMANCE MEASURES:

- User-friendly, timely reports to program users and management.
- Timely, customer-focused services to program/operating units.
- Budget documents that provide useful, usable information.
- A website that provides timely, useful information to the public including budget documents and other budget-related information.
- Use of results from BOE Budget Web Survey to more accurately include community budget concerns and priorities.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Budget and Management Services				
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	3.00	4.00	4.00
Financial Analyst	6.00	6.00	10.00	10.00
Financial Assistant	1.00	1.00	2.00	2.00
Administrative Specialist	1.00	1.00	1.00	1.00
TOTAL	12.00	12.00	18.00	18.00
TOTAL EXPENDITURES:	\$1,008,958	\$1,153,080	\$1,402,536	\$1,581,851

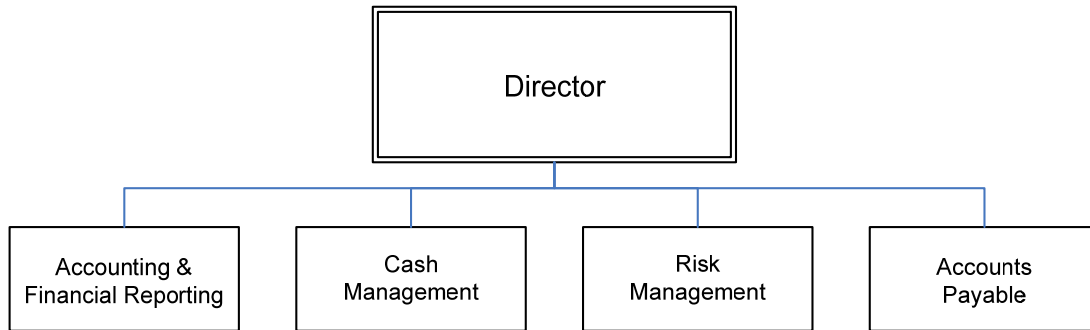
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Budget and Management Services		
35101	Budget and Management Services	\$1,581,851
TOTAL		\$1,581,851

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Budget and Management Services								
Administration	\$1,270,801		\$18,189	\$6,528	\$10,767	\$4,000		\$1,310,285
Mid-Level Administration			\$20,000					\$20,000
Fixed Charges		\$251,566						\$251,566
Grand Total	\$1,270,801	\$251,566	\$38,189	\$6,528	\$10,767	\$4,000	\$0	\$1,581,851

Financial Services





PROGRAM TITLE:

Financial Services

MISSION:

The mission of the department is to provide responsive and quality services, systems, procedures and internal controls for the effective utilization of financial resources in support of programs and activities, which contribute to the education of children in Prince George's County.

ACCOMPLISHMENTS:

- Obtained unqualified ("clean") opinion on external audit of financial statements for the year ended June 30, 2004.
- Consistently met the bi-weekly payroll schedule to provide pay to personnel on a timely basis.
- Reduced the backlog of outstanding vendor invoices older than 90 days resulting from the new Administrative Information System-Enterprise Resources Planning (AIS-ERP) project implementation.
- Continued providing leadership and functional expertise for the Administrative Information System-Enterprise Resource AIS-ERP Implementation project.

OBJECTIVES:

For the Budget Year:

- Continue efforts to review and evaluate business policies, processes and procedures to maximize utilization and effectiveness of the "best practices" imbedded in the financial and payroll modules of the new AIS-ERP business solution.
- Define requirements and pursue development of financial reports from the AIS-ERP database to provide timely and significant management information to Program and Account Managers with the support of the Information Technology Division.
- Implement initiatives to provide cross-functional training within the component offices of the department to ensure continuity of operations.
- Continue efforts to review the Risk Management Fund (RMF) policies and procedures and work with the County Risk Manager to improve identification of and coverage for new risk exposure areas.
- Recover payroll overpayments outstanding from prior years and implement measures to reduce the risk of recurrence.
- Continue efforts to improve performance of the investment portfolio, subject to economic and financial market conditions.
- Maximize utilization of the services provided by the contracted collection agency, including pursuit of legal action, to increase success rate in the collection of accounts receivable.

Program Highlights:

The budget includes positions to support the development of financial reports that will improve operation, gain management efficiencies and to acquire performance results that are consistent with industry best practices and are exemplary of a first class school business environment.

PROGRAM DESCRIPTION:

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

- Financial accounting and reporting.
- Payments to vendors and providers of services.
- Treasury and cash management operations.
- Risk management, insurance and inventory control and reporting.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PERFORMANCE MEASURES:

- Timeliness and accuracy in transaction processing relative to the number of inquiries and requests for corrections.
- Timeliness in the production and distribution of financial reports to account managers.
- Completed tutor documents – (interactive procedures for Accounts Payable documents).
- Maximization of vendor payments made within 30 days of the receipt of invoices or goods, whichever is the latest date.
- Increased Earned Income Yield of monthly investment portfolio relative to market conditions.
- Increase in employee participation in the Direct Deposit Program.
- Number and value of insurance related losses relative to insurance claims filed.
- Responsiveness to the needs of and inquiries from the internal and external customers.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Financial Services				
Admin Support Technician	1.00	2.00	2.00	2.00
Clerk	16.00	17.00	20.00	20.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	0.00	0.00
Financial Analyst	10.00	12.00	24.00	24.00
Program Manager	0.00	0.00	1.00	1.00
Secretary	3.00	4.00	4.00	4.00
Supp Program Coordinator	1.00	2.00	2.00	2.00
TOTAL	33.00	39.00	54.00	54.00
TOTAL EXPENDITURES:	\$14,218,894	\$15,194,824	\$16,953,060	\$14,013,477

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Financial Services		
35210	Accounting and Financial Reporting	\$568,827
35211	Accounts Payable	\$957,353
35230	Cash Management	\$476,448
35201	Financial Services	\$6,687,293
35227	Medicaid Office	\$468,363
35240	Risk Management	\$4,855,193
TOTAL		\$14,013,477



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Financial Services								
Administration	\$2,181,584		\$928,800	\$49,220	\$24,027	\$7,593		\$3,191,224
Mid-Level Administration	\$2,280,534							\$2,280,534
Instructional Salaries	\$1,192							\$1,192
Special Education	\$297,296		\$6,500	\$102,030				\$405,826
Plant Operations								
Fixed Charges	\$2,682,833	\$528,274	\$94,623		\$4,513,836			\$7,819,566
Subtotal	\$7,443,439	\$528,274	\$1,029,923	\$151,250	\$4,537,863	\$7,593	\$0	\$13,698,342
Risk Management								
Fund - Non-Operating	\$234,010							\$234,010
Fixed Charges - Non-Operating		\$81,125						\$81,125
Grand Total	\$7,677,449	\$609,399	\$1,029,923	\$151,250	\$4,537,863	\$7,593	\$0	\$14,013,477

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Payroll Services

MISSION:

The Payroll Services mission is to ensure the accurate and timely payment and reporting of wages to Prince Georges' Public Schools (PGCPS) employees and the payment of all payroll-related obligations.

The office is responsible for all wage payments and deductions for PGCPS employees. The office manages pay and leave related data for PGCPS employees including all tax-related data, direct deposit information, and time and attendance data from across all work locations with PGCPS.

ACCOMPLISHMENTS:

- Consistently met the bi-weekly payroll schedule to provide pay to personnel on a timely basis.
- Meet the deadline for the distribution of W-2's.
- Handles direct deposits, tax-deferred annuities (TDA's), court-ordered garnishments, child-support orders and tax liens, re-issues of W-2's on a timely basis.
- Implement improvements to the new AIS-ERP system.
- Reduce the number of overpayments.

OBJECTIVES:**For the Budget Year:**

- Continue efforts to review and evaluate business policies, processes and procedures to maximize utilization and effectiveness of the "best practices" imbedded in the financial and payroll modules of the new AIS-ERP business solution.
- Improve effectiveness, efficiency and accountability of payroll operations.
- Implement measures to minimize risk of payroll overpayments.
- Implement initiatives to provide cross-functional training within the component offices of the department to ensure continuity of operations.

Program Highlights:

- Automated temporary and substitute timecards.
- Improved payroll query look up and reports.
- Developed training documentation.

PROGRAM DESCRIPTION:

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

- Payroll processing.
- Payroll tax compliance and reporting.
- Payroll costing support and analysis.

PERFORMANCE MEASURES:

- Timeliness and accuracy in transaction processing relative to the number of inquiries and requests for corrections.
- Timeliness and accuracy of payroll processing and services relative to the number of inquiries received from customers.
- Responsiveness to the needs of and inquiries from the internal and external customers.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Payroll Services				
Director	0.00	0.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Clerk	12.00	12.00	12.00	12.00
Financial Analyst	0.00	0.00	3.00	3.00
Support Supervisor	1.00	1.00	1.00	1.00
TOTAL	14.00	14.00	18.00	18.00
TOTAL EXPENDITURES:	\$923,815	\$539,305	\$850,170	\$974,560

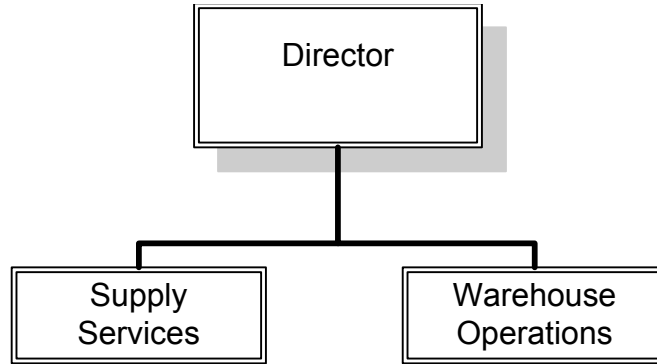
BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Payroll Services		
35220	Payroll	\$974,560
TOTAL		\$974,560

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Payroll Services								
Administration	\$753,184		\$43,969	\$9,320	\$8,208	\$10,184		\$824,865
Fixed Charges		\$149,695						\$149,695
Grand Total	\$753,184	\$149,695	\$43,969	\$9,320	\$8,208	\$10,184	\$0	\$974,560

Purchasing and Supply Services





PROGRAM TITLE:

Purchasing and Supply Services

MISSION:

The mission of the department is to provide timely, efficient and cost effective purchasing and supply support services to the school system; to facilitate the efficient movement of personnel, students and equipment as dictated by school construction, renovation and departmental reorganization; and identify source-capable vendors to supply the school system with competitively priced goods and services. This mission is accomplished by maintaining a fully qualified staff.

ACCOMPLISHMENTS:

- Procured supplies needed by the school for the instructional programs and building upkeep.
- Furnished central procurement services for offices throughout the school system.
- Promoted cooperative procurement and communication to achieve economies in procurement by working with local governments and other school systems.
- Provided direct support to the goals of the school system by seeking to ensure that all supply materials were readily available and distributed in the most efficient manner possible.
- Facilitated the efficient movement of personnel, students and equipment in the school system as dictated by renovation projects, new school construction and reorganization of departments.

OBJECTIVES:

For the Budget Year:

- Ensure purchasing procedures are current with changes in applicable law, codes and regulations as promulgated by the county, state and federal governments.
- Provide information to the Chief Financial Officer, Chief Executive Officer, Board of Education members, offices and departments for efficient management of resources and assets.
- Increase minority participation in purchasing and supply contracts.
- Provide a physical environment conducive to effecting economies of scale by employing the latest technological developments in business management, warehousing and inventory control distribution.
- Develop supply and material management procedures to relate assets, needs, and resources more effectively and efficiently.
- Utilize effective supply chain management techniques for the consolidation of all inventories, while managing the distribution process.

Program Highlights:

- Implementation of the Small Assets Management System.
- Development of a centralized copier management program.
- Developed a small contract process for the management of school contracts.
- Structuring a comprehensive program for freight management for in-bound freight.
- Development of a "punch-out" process in Oracle, which will allow PGCPs to go directly into a supplier's catalog to order materials. Provides direct electronic communication of purchase orders to suppliers.
- Restructure Purchasing Policy and Procedures to align with Oracle Financial Management System and industry best practices.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PROGRAM DESCRIPTION:

This program consists of two primary activities: (1) Purchasing Services, and (2) Supply Services, including Warehouse Distribution, Mail services, and Facilities Relocation/Reorganization.

Purchasing and Supply furnishes offices, classroom and school supplies including furniture, textbooks and instructional materials. It identifies and contracts with companies to maintain building upkeep, school buses, school bus repair parts, and maintenance supplies such as plumbing equipment and floor tile. Purchasing is also responsible for service contracts and small construction projects undertaken when schools are in need of minor structural repair or renovation. Supplies stocked in the warehouse, shop stores and central garage are procured through contracts managed by Purchasing Services staff.

Supply Services provides for all supplies, repair parts, furniture, equipment and materials of instruction stocked and issued through central warehouse and distribution facilities to schools, offices and the maintenance repair shops. The salient feature of this program is the application of a new financial database that focuses on supply chain management. The database is designed to provide on-line inventory and order management for all materials received, warehoused, issued and distributed throughout the school system. In addition, the application will assist in the process of projecting requirements based on actual system demands, utilization patterns and product lead-times. This application also provides for the full accountability of all assets procured and maintained in the school system, utilizing many management reports as the basis for conducting audits of system assets.

Additionally, the Pony Mail Service, which also functions as a Warehouse unit, provides timely distribution of U.S. and in-house mail throughout the school system.

Facilities Relocation/Reorganization facilitates the efficient movement of personnel, students and equipment in the school system as dictated by renovation projects, new school construction and reorganization of departments.

PERFORMANCE MEASURES:

- Supplies and materials are readily available to promote student learning and achievement.
- Delivery efficiency is attained and maintained.
- Accountability of supply material resources is sustained.
- Effective utilization, accountability and management of all material, staff and other resources.
- Facilitate better customer service through rapid turnaround of orders and requests.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Purchasing and Supply Services				
Admin Support Specialist	11.00	11.00	12.00	12.00
Clerk	8.00	8.00	9.00	9.00
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Support Supervisor	0.00	0.00	1.00	1.00
Truck Driver	18.00	18.00	19.00	19.00
Warehouse Operator	15.00	15.00	15.00	15.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
TOTAL	58.00	58.00	62.00	62.00
TOTAL EXPENDITURES:	\$5,036,783	\$5,255,766	\$5,260,674	\$5,425,116



BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Purchasing and Supply Services		
35301	Purchasing and Supply Services	\$818,647
35310	Purchasing Services	\$1,522,201
35320	Warehouse Operations	\$3,084,268
TOTAL		\$5,425,116

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Purchasing and Supply Services								
Administration	\$539,991		\$27,051	\$3,793	\$5,444			\$576,279
Plant Operations	\$2,516,648		\$747,537	\$799,661	\$17,944	\$41,815		\$4,123,605
Fixed Charges		\$725,232						\$725,232
Grand Total	\$3,056,639	\$725,232	\$774,588	\$803,454	\$23,388	\$41,815	\$0	\$5,425,116

PROGRAM AND SERVICES OVERVIEW AND ANALYSIS**PROGRAM TITLE:**

Department of Grants

MISSION:

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

ACCOMPLISHMENTS:

- Developed a system-wide procedural manual for departmental operations and grant seeking.
- Provided technical assistance to school personnel to secure funding in support of system initiatives.
- Researched and identified potential funding sources to support system programs and initiatives.
- Worked collaboratively with other departments to establish partnerships with community organizations.
- Participated in technical assistance workshops to support proposal development.
- Provided in-service training for school personnel to address proposal development and procedures.
- Developed and disseminated a Procedural Grants Manual, which provides step-by-step guidance on seeking and processing grants in the school system.
- Developed a systemic plan for staff development through collaboration with all divisions and regional offices.
- Increased school personnel awareness on departmental operation.
- Developed and implemented a plan to address the standards on proposal development.
- Designed and launched the Department of Grants website that is rich with information on grant opportunities, staff information, the Procedural Manual, and hyperlinks to forms, resources and grant funding agencies.
- Developed and disseminated a Procedural Grants Manual, which provides step-by-step guidance on seeking and processing grants in the school system.

OBJECTIVES:**For the Budget Year:**

- Obtain funds that support school system initiatives through the development and submission of grant proposals to public, private and non-profit sector organizations and agencies.
- Research and communicate funding opportunities that are relevant to PGCPSP Strategic Plan.
- Assist schools in obtaining information and access to mini-grant funds.
- Foster the development of community partners with PGCPSP.
- Provide training on the grant development process for PGCPSP constituents.
- Provide information and training on accountability and compliance issues for all PGCPSP personnel and community partners.
- Facilitate meetings and exchanges that foster the development of grant opportunities for PGCPSP.
- Monitor all PGCPSP grants activities and to increase the responsiveness of grant recipients to the requirements of the funding agency.

Program Highlights:

Department of Grants positions support school system initiatives to procure grant funds for education reform efforts delineated in the *Quality Schools Program Strategic Plan (QSPSP)*.

Title V: Innovative Programs

Title V grant funds are used to support education reform efforts designed to improve school, student and teacher performance. Initiatives include:

- Extended time learning programs
- Resources for instructional and professional development
- Supplemental instructional resources for public and nonpublic schools



PERFORMANCE MEASURES

- Systemic training on grants development and management will result in increase adherence to compliance mandates as measured by the number of required reports accurately submitted on time, and as measured by an increase of 70% audit free findings.
- The development of proposal development standards will result in an increase by 20% in the number of competitive grants awarded.
- Web-based print/electronic resources will result in an increase by 50% in personnel accessing grant related information and materials, as measured by hits on websites.
- Title V: 50% of students participating in a researched based extended learning opportunity program with an 80% attendance rate. Will demonstrate and increase in skill processing in reading and/or math as measured by pre/post benchmark assessments.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Grants				
Admin Support Specialist	3.00	3.00	3.00	4.00
Clerk	0.00	0.00	0.00	1.00
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	0.00	0.00	0.00	1.00
Resource Teacher	0.00	0.00	2.00	2.00
Secretary	2.00	2.00	2.00	2.00
TOTAL	8.00	8.00	10.00	13.00
TOTAL EXPENDITURES:	\$ 1,054,055	\$744,580	\$1,247,181	\$1,191,262

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Grants		
42140	Grants Office	\$866,617
42145	Title V Office	\$324,645
TOTAL		\$1,191,262



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Grants								
Administration	\$249,699		\$56,389	\$40,550	\$42,488	\$20,538		\$409,664
Mid-Level Administration	\$402,355							\$402,355
Instructional Salaries	\$132,308							\$132,308
Textbooks & Instructional Supplies				\$30,834				\$30,834
Other Instructional Costs						\$13,100		\$13,100
Transportation			\$6,674					\$6,674
Fixed Charges		\$196,327						\$196,327
Grand Total	\$784,362	\$196,327	\$63,063	\$71,384	\$42,488	\$33,638	\$0	\$1,191,262



PROGRAM TITLE:

Fiscal Compliance and Quality Assurance

MISSION:

The mission of the Fiscal Compliance and Quality Assurance Office is to support the Business Management Services Division efforts to improve management effectiveness, efficiency and accountability, including providing timely and quality accounting and reporting of data. The office will create projection validity reports, conduct performance data analyses, and perform workflow compliance audits to promote researched-based best practices.

OBJECTIVES:

For the Budget Year:

- Monitor and analyze financial reporting to ensure transactions are properly recorded, processed, and summarized to support timely preparation of financial statements in accordance with generally accepted accounting principles, and ensure that assets are safeguarded against loss from unauthorized acquisition, use, or disposition.
- Verify financial reports are in compliance with all applicable laws and regulations; and make certain transactions are executed in accordance with (a) laws governing the use of budget authority and other laws and regulations that could have a direct and material effect on the financial statements and (b) any other laws, regulations, and government-wide policies applicable.
- Provide support to department leads on performance reporting to ensure transactions and other data that support reported performance measures are properly recorded, processed, and summarized.
- Evaluate and update policies and procedures to improve business management services effectiveness, efficiency and accountability.

Program Highlights:

- Performing validity analyses to include expenditure projections to ensure financially sound reporting.
- Conducting performance assessments to ensure management utilization and implementation of successful researched-based practices.
- Providing fiscal compliance support to division leads to ensure applicable laws and regulations are adhered to.
- Assisting the Chief Financial Officer with monitoring the financial health, quality reporting, and fiscal responsibility of the school system.

PROGRAM DESCRIPTION:

The purpose of this office is to provide the Chief Financial Officer with fiscal compliance and quality assurance throughout the division to include recommended procedural and/or policy changes where needed to support the compliance reporting, expenditure analyses and program performance evaluation for improved effectiveness and efficiency of services supporting instruction. The office will also evaluate management processes and the financial information system needs supporting critical functions of the division's mission for opportunities to improve effectiveness, efficiency and accountability, while incorporating industry best practices where possible.

PERFORMANCE MEASURES:

- Assist department leads with reviewing and updating all Board Policies and Administrative Procedures governing the budget and finance division.
- Responsiveness to the needs of and inquires from the internal and external auditors.
- Improve the accuracy of statistical data and projection reporting.
- Assist department leads with researching and investigating various financial reporting requirements.
- Assist department leads with reviewing and updating Internal Controls and Standard Operating Procedures.
- Assist department leads with analyzing fiscal data and generating reports as needed using MS Word, Excel, or other software.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Fiscal Compliance and Quality Assurance				
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	2.00	2.00	2.00	2.00
Financial Assistant	0.00	0.00	1.00	1.00
Officer	0.00	0.00	1.00	1.00
TOTAL	4.00	4.00	6.00	6.00
TOTAL EXPENDITURES:	\$ 166,716	\$314,080	\$314,080	\$482,631

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Fiscal Compliance and Quality Assurance		
35010	Fiscal Compliance and Quality Assurance	\$482,631
TOTAL		\$482,631

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Fiscal Compliance and Quality Assurance								
Administration	\$442,127		\$246	\$750	\$8,350	\$1,200		\$452,673
Fixed Charges		\$29,958						\$29,958
Grand Total	\$442,127	\$29,958	\$246	\$750	\$8,350	\$1,200	\$0	\$482,631



PROGRAM TITLE

Other Fixed Charges

PROGRAM DESCRIPTION

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

BUDGET SUMMARY:

<u>Cost Center Number</u>	<u>Description</u>	<u>FY-2007 Amount</u>
Other Fixed Charges		
80001	Reserve for Negotiations	\$ 57,368,657
80001	Health Insurance Retirees	\$ 30,254,909
80001	Food Services Subsidy - Operating	\$ 7,000,000
80001	Terminal Leave Payout	\$ 7,687,774
80001	Stipends	\$ 4,458,634
80001	Compensatory Emoluments	\$ 3,475,276
80001	Unemployment Insurance	\$ 850,000
80001	Indirect Cost Recovery	\$ (8,524,455)
	TOTAL	\$ 102,570,795



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

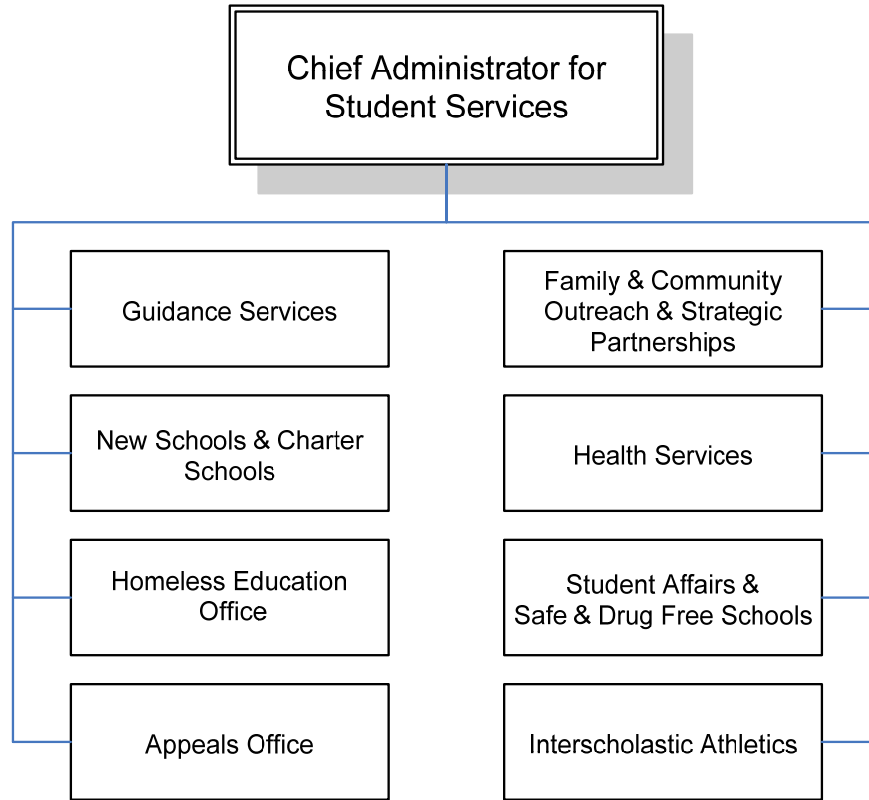
FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Other Fixed Charges								
Administration	\$2,370,893		(\$6,893,402)					(\$4,522,509)
Mid-Level Administration	\$10,000,499							\$10,000,499
Instructional Salaries	\$29,465,517							\$29,465,517
Special Education	\$11,117,326							\$11,117,326
Student Personnel	\$362,937							\$362,937
Health Services	\$771,838							\$771,838
Transportation	\$3,216,422							\$3,216,422
Plant Operations	\$3,461,024		(\$1,631,053)					\$1,829,971
Maintenance	\$1,149,020			\$60,000				\$1,209,020
Fixed Charges	\$3,872,276	\$31,136,298						\$35,008,574
Food Service - Operating	\$19,200			\$7,000,000				\$7,019,200
Subtotal	\$65,806,952	\$31,136,298	(\$8,524,455)	\$7,060,000	\$0	\$0	\$0	\$95,478,795
Food Service - Non-Operating	\$92,000		\$7,000,000					\$7,092,000
Grand Total	\$65,898,952	\$31,136,298	(\$1,524,455)	\$7,060,000	\$0	\$0	\$0	\$102,570,795



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PROGRAM AND SERVICES OVERVIEW AND ANALYSIS





PROGRAM TITLE:

Chief of Student Services

MISSION:

To monitor the implementation of the goals, objectives and strategies of the *Quality Schools Program Strategic Plan* in schools and central offices and compile reports for the Maryland State Department of Education and the Board of Education in order to maximize student achievement by providing needed school support to assist students toward optimal health, personal, interpersonal, academic and career development. To enhance communication between and among all stakeholders with state-of-the-art television resources and programming and by expanding parent, business and community outreach programs.

OBJECTIVES:

For the budget Year:

- Monitor implementation of the *Quality Schools Program Strategic Plan*.
- Research and identify funding opportunities and resources to support school system initiatives.
- Define and implement in each school, partnerships that support instructional initiatives.
- Develop public and private partnerships that will support the instructional initiatives of the school system and increase the public confidence in the school system.
- Expand the services of the Coordinated Pupil Services Team to support schools in each region.
- Coordinate with all central offices for timely opening of new schools according to ADMINISTRATIVE PROCEDURE 3505.

Program Highlights:

- Reorganization that included moving Psychological Services from Pupil Services to the Department of Special Education in the Division of Academics.
- Home and Hospital Instruction was moved to this Division.

PROGRAM DESCRIPTION:

The Division of Student Services supports individual schools in maximizing funding opportunities to support instructional initiatives; providing school support for students to ensure a safe and orderly environment and by providing real time information and training for all stakeholders.

PERFORMANCE MEASURES:

- School partnerships will be evidence in 100 percent of the schools.
- The number of violations of the Code of Student Conduct for fighting, inciting violence, student attack, teacher attack and teacher threat will decrease by five percent.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Chief of Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Support Officer	0.00	0.00	1.00	1.00
TOTAL	2.00	2.00	4.00	4.00
TOTAL EXPENDITURES:	\$262,475	\$275,389	\$457,895	\$459,784

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Chief of Student Services		
30902	Chief of Student Services	\$459,784
TOTAL		\$459,784

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Chief of Student Services								
Administration	\$383,340		\$6,590	\$2,808	\$5,449	\$5,000		\$403,187
Fixed Charges		\$56,597						\$56,597
Grand Total	\$383,340	\$56,597	\$6,590	\$2,808	\$5,449	\$5,000	\$0	\$459,784



PROGRAM TITLE:

Guidance Services

MISSION:

The mission of Guidance Services and Other Student Services of Prince George's County Public Schools is to assist all students toward optimal health, personal, interpersonal, academic and career development in order that the student may become a contributing and productive member of society. 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.

ACCOMPLISHMENTS:

- Implemented an award-winning continuum of prevention, intervention and remediation programs to reduce disruptive student behavior.
- Implemented a collaborative program with the Department of Social Services to reposition four Social Service workers into several schools.
- Provided academic, economic, and enrollment assistance to homeless students.
- Provided staff development and assistance regarding 504 cases.
- Provided orientation regarding 504 procedures, Home Instruction Procedures, and Homeless Student Procedures.
- Provided crisis intervention.

Program Highlights:

This budget supports services provided through programs such as Alcohol, Tobacco and Drug, Health Services, and Walk-In Student Counseling Centers, International Guidance and Counseling Services and Juveniles who are court involved. Intervention for habitual truant students is provided through the Interagency Council on Attendance.

The budget also supports the Neediest Kid Program, purchasing gift cards through businesses. Also, training is provided for emergency preparedness/crisis invention, child abuse, and to support students with disabilities, and social-emotional needs. Additionally, the budget supports the implementation of community outreach to support the academic success of all students.

PROGRAM DESCRIPTION:

These functions are responsible for providing and initiating the following services:

- Establishing and supporting violence prevention and crisis intervention programs.
- Consulting with school personnel in planning, implementing, and evaluating school programs to meet educational, behavioral or emotional needs of students.
- Providing behavioral and pre-referral interventions and training for such students.
- Identifying, evaluating, and re-evaluating students with special programming needs to meet the requirements for Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act.
- Analyzing, integrating, and reporting psychological and educational information regarding student performance.
- Conducting appraisal placement/assessment activities.
- Acting as a partner or liaison with community and state agencies to provide a wider range of services.
- Counseling students and parents regarding educational, health, social, and psychological needs of students.
- Establishing teen pregnancy counseling programs.
- Improving opportunities for scholarship assistance to students.
- Ensuring due process for students who are in conflict with the school environment.
- Fostering awareness, understanding, and cooperation among individuals in the home, school, and community to meet the educational needs of all students.
- Managing health care for students by evaluating and re-evaluating health issues involving students.
- Providing first-aid and emergency services, while also promoting a safe and healthy school climate.
- Managing student records.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

- Implementing the Coordinated Pupil Services Program.
- Providing training on child abuse and neglect, reporting procedures, and developing and maintaining child abuse prevention programs to school system personnel.
- Handling the registration and re-enrollment of students on Home Instruction.
- Providing sign language and foreign language interpretive services.

PERFORMANCE MEASURES:

- Increased the scholarship awards to over \$88,000,000.
- Received a \$1,000,000 a year grant, for each of four years, from MSDE to develop a pilot school-based wellness program for the State. Three wellness center sites implemented.
- Provided counseling services for homeless students.
- Provided support to parents and schools regarding Section 504 issues.
- Provided support to parents and school staff members regarding suspension inquiries.
- Registered new students for Home Instruction.
- Provided coordination of the Spotlight on Schools Program and the Department of Juvenile Justice in 21 high schools.

Guidance Services:

Scholarships Received	\$88,000,000
Scholarship/Financial Aid Center	2,500 parents and students assisted
County-wide Career Fair	1,200 students in attendance
Annual College Fair	2,800 students/700 parents in attendance
Comprehensive Guidance & Counseling Program	100% of all students
International Student Registration	4,739

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Guidance Services				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	3.00	3.00
International Student Specialist	1.00	1.00	1.00	1.00
Outreach Teacher	4.00	4.00	4.00	5.00
Program Specialist	1.00	1.00	1.00	1.00
Secretary	7.00	7.00	8.00	8.00
TOTAL	27.0	27.0	28.0	29.00
TOTAL EXPENDITURES:	\$3,384,053	\$1,824,298	\$3,436,877	\$4,006,307



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Guidance Services		
44162	Court Liaison	\$180,390
44120	Guidance and Counseling Services	\$689,117
44101	Office of Student Services	\$2,604,652
44110	Pupil Personnel Services	\$60,720
44161	Student Records	\$471,428
TOTAL		\$4,006,307

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Guidance Services								
Administration	\$64,143			\$5,725				\$69,868
Mid-Level Administration	\$210,290							\$210,290
Instructional Salaries	\$210,753							\$210,753
Textbooks & Instructional Supplies				\$21,124				\$21,124
Other Instructional Costs			\$44,236		\$6,521	\$8,820		\$59,577
Special Education	\$1,612,917		\$32,500	\$11,176	\$90,855	\$4,000		\$1,751,448
Student Personnel	\$1,037,275		\$167,917	\$30,494	\$31,833	\$3,321		\$1,270,840
Transportation			\$1,050					\$1,050
Fixed Charges		\$411,357						\$411,357
Grand Total	\$3,135,378	\$411,357	\$245,703	\$68,519	\$129,209	\$16,141	\$0	\$4,006,307

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Family and Community Outreach and Strategic Partnerships

MISSION:

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 *Quality Schools Program Strategic 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, businesses and community partners to maximize academic achievement and meet the goals of the QSPSP.

ACCOMPLISHMENTS:

- Consolidated the staff and functions from the former Office of Comer School Development Program Regional Training Center, the Title I Parent and Community Liaisons, American Indian Education, Business Outreach, Strategic Partnerships, and the Excellence In Education Foundation to create the Department of Family and Community Outreach and Strategic Partnerships.
- Created and sustained on-going dialogue and collaboration between and among schools, departments, offices and key business and community stakeholder groups to in order to develop and implement a comprehensive plan to improve family, school, business, government, civic, faith-based and community outreach and consistently keep all stakeholders informed.
- Created and implemented a regional plan for the implementation of Regional Parent Advisory Councils and provided support to Regional Community PTA Meetings.
- Created and implemented a comprehensive calendar of orientation sessions and training events to articulate and implement the comprehensive plan for parent, family, business and community engagement.
- Enhanced the collaboration between PGCPSP and Yale University Child Study Center as a source of continuing professional development for system personnel, training and leadership opportunities for parents/families, and a source of national recognition and support for PGCPSP.

OBJECTIVES:**For the Budget Year:**

- Continue quarterly meetings of the PGCPSP Parent, Family, and Community Task Force for Effective Partnerships in order to sustain on-going dialogue and collaboration between and among schools, departments, offices and key business and community stakeholder groups towards implementing, assessing and refining a comprehensive approach to improve family, school, business, government, civic, faith-based and community outreach.
- Consistently keep all stakeholders informed of outreach initiatives, as well as assess the impact of all outreach activities towards establishing PGCPSP' "Best Practices for Developing and Sustaining Effective Partnerships."
- Engage and serve as primary staff support to stakeholder organizations such as PCAB, County Council of PTA's, Chamber of Commerce, County Executive's Office, MSDE, Maryland Business Roundtable, Title I Parent Liaisons, ESOL Parent Liaisons, Communities in Schools, etc., as partners in creating and implementing orientation, as well as skill-development sessions that help implement the school system's comprehensive plans for effective engagement of educational partners.
- Provide guidance, resources and support to create systemic, regional and school-based partnerships for stakeholder involvement in meaningful decision-making, improving student academic achievement and psychosocial development and the enhancement of student and staff services and resources.
- Serve as regional training site for PGCPSP schools, as well as other school systems implementing the School Development Program in continuation of the partnership with Yale University Child Study Center Comer SDP as a source of research-based professional, as well as community development.
- Serve as a centralized location and dissemination source for Title I information and resources regarding research-based best practices for parent and family engagement.
- Serve as a centralized location for the coordination of all strategic partnerships between and among PGCPSP and business and community entities.

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM HIGHLIGHTS:**

The FY-2007 budget includes:

- Funds to fill prior vacancies in order to deploy all departmental staff “Coordinators” to provide decentralized support and service in order to effectively meet the increased workload resulting from serving in broader systemic capacities encompassing functions of Title I Parent Liaisons, SDP Implementation Facilitators, American Indian Education Coordinator, Strategic Partnerships Coordinator and other duties as assigned.
- Collaboratively created print materials that share the systemic perspective that encourages improved relationships between home and school, as well as those that describe concrete strategies for parents and families to utilize for supporting learning at home.
- Funds to develop, implement, and evaluate promising programs that support the QSPSP goals for effective parent, family, and community engagement, e.g., Parents Assisting Teachers (PAT), the Race For Education, Principal for A Day, etc.
- The budget increases materials of instruction, as well as funding for conferences and meetings in order to build capacity of departmental staff, central office, regional office, school-based and community stakeholders to articulate and implement the comprehensive plan.

PROGRAM DESCRIPTION:

The Department of Family and Community Outreach and Strategic Partnerships is responsible for by 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:

1. Development and coordination of a systemic and comprehensive approach to effective parent, family, community and business outreach and engagement for student achievement.
2. Outreach and academic support for schools and families
3. Aligned direct family and community services for student achievement
4. Aligned business and community partnerships for student achievement

PERFORMANCE MEASURES:

Attainment of the objectives of this department will be monitored by:

1. Monthly departmental reporting on the number of contact hours spent in providing direct and indirect services to schools, offices, business, and community partners including feedback and data gained from evaluation summaries and needs analysis surveys at sessions, as well as feedback and commentary on activity effectiveness from participating stakeholders.
2. Quarterly reports on the number and types of partnerships reported from the school and regional perspective, as well as from the systemic perspective with families, businesses, government, civic, faith-based and community agencies;
3. The maintenance of a Unit log of:
 - a. The number of focused training sessions and briefings for central and school staff;
 - b. The number of partnership orientations and solicitations presented to families, businesses, government, civic, faith-based and community agencies;
4. Annual analysis, feedback and commentary on the comprehensive plan that includes partnership effectiveness, as well as completion of needs analyses.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Family & Community Outreach & Strategic Partnerships				
Director	1.00	1.00	1.00	1.00
Instructional Program Coordinator	5.00	5.00	5.00	5.00
Instructional Specialist	2.00	2.00	0.00	0.00
Program Specialist	1.00	1.00	4.00	4.00
Secretary	3.00	3.00	3.00	3.00
TOTAL	12.00	12.00	13.00	13.00
TOTAL EXPENDITURES:	\$709,376	\$777,515	\$1,244,383	\$3,392,276

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Family & Community Outreach and Strategic Partnerships		
42220	American Indian Education	\$1,509,902
30101	Business Partnerships	\$92,876
31230	Comer School Development	\$321,476
42445	Parent & Community Outreach	\$1,468,022
TOTAL		\$3,392,276

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Family & Community Outreach & Strategic Partnerships								
Administration	\$327,767		\$358,366	\$88,237	\$47,249	\$2,735		\$824,354
Mid-Level Administration	\$194,634		\$5,670	\$524	\$630			\$201,458
Instructional Salaries	\$351,774							\$351,774
Textbooks & Instructional Supplies				\$5,940				\$5,940
Other Instructional Costs			\$16,206		\$1,426			\$17,632
Special Education	\$1,044,620			\$160,000				\$1,204,620
Plant Operations	\$10,000							\$10,000
Fixed Charges		\$452,723						\$452,723
Community Services	\$318,075		\$4,000		\$1,700			\$323,775
Grand Total	\$2,246,870	\$452,723	\$384,242	\$254,701	\$51,005	\$2,735	\$0	\$3,392,276



PROGRAM TITLE:

New Schools and Charter Schools

MISSION:

To provide quality information, services and technical assistance to district staff, students and the community that support homeless education, strategic partnerships, charter schools and new schools.

OBJECTIVES:

For the Budget Year:

- Research and identify funding opportunities and resources to support school system initiatives.
- Define and implement in each school, partnerships that support instructional initiatives.
- Develop public and private partnerships that will support the instructional initiatives of the school system and increase the public confidence in the school system.
- Refine and maintain a system of management, delivery, monitoring and accountability for the Homeless Education Program.
- Coordinate with all central offices for timely opening of new schools.
- Coordinate with appropriate internal and external entities to facilitate the implementation of charter schools.

Program Highlights:

The opening of new schools, charter schools and establishment of strategic partnerships are coordinated and facilitated by this department in order to support the school system goals, objectives and strategies as outlined in the *Quality Schools Program Strategic Plan*.

The budget reflects the Homeless Education Office which coordinates efforts to address the homeless student population removing barriers and/or obstacles with enrollment, as well as referring families to appropriate support groups.

PROGRAM DESCRIPTION:

The New Schools, Charter Schools and Other Student Services supports the school system and individual schools in identifying, developing, maintaining, and facilitating partnerships that maximize educational opportunities for students and staff; provides support to school staff and homeless students to remove barriers for a quality, equitable education; and facilitates the opening of new and charter schools.

PERFORMANCE MEASURES:

- Strategic partnerships will be evidenced by continued and/or expanded teacher/staff incentive program and increased system-wide and school partnerships.
- Timely delivery of homeless education services.
- New and charter schools will be evidenced by timely and effective opening.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
New Schools and Charter Schools				
Director	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	0.00	0.00	1.00	1.00
Secretary	2.00	2.00	1.00	1.00
TOTAL	4.00	4.00	3.00	3.00
TOTAL EXPENDITURES:	\$471,237	\$271,766	\$221,341	\$263,227

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
New Schools and Charter Schools		
30901	New Schools Development	\$263,227
TOTAL		\$263,227

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
New Schools and Charter Schools								
Administration	\$202,976		\$14,159	\$3,162	\$5,994			\$226,291
Fixed Charges		\$36,936						\$36,936
Grand Total	\$202,976	\$36,936	\$14,159	\$3,162	\$5,994	\$0	\$0	\$263,227



PROGRAM TITLE

Health Services

MISSION:

The mission of the Department 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 and school staff, the school nurse provides services for students that promote optimum health for academic success.

ACCOMPLISHMENTS:

- Successful On-site Review by Maryland State Department of Education
- Completed a SWOT analysis of the School Health program in order to identify areas for program development
- All Registered Nurses received Case Management/Delegation Training
- Establishment of Certified Medication Training Program
- **Implementation of the Future Nurse's Club in all high schools**
- Acquired full time nurse manager and secretary to coordinate the Certified Medication Technician program for school employees
- Developed new nursing protocols to address student's acute and chronic complex medical conditions
- Developed a performance-based evaluation tool for nurses to assure safe quality care for students
- Established a collaborative relationship with Children's National Medical Center for children with Pulmonary Hypertension and Diabetes
- Provide comprehensive School Base Health Center services in selected sites

OBJECTIVES:

For the Budget Year:

- Implement the Student Information System for Health Services
- Develop an acuity scale that evaluates staffing patterns to meet the needs of students
- 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

Program Highlights:

- Develop successful mentoring program
- Developed a collaborative relationship with nursing educational institutions
- Achieving national recognition for the school based health center program accomplishments and leadership in school based health care
- Active participation in the local and state School Health Council
- Participation in first annual community based Diabetes Expo

PROGRAM DESCRIPTION:

Program emphasis is directed toward prevention of disease and promoting health and wellness. Services are designed to ensure access and/or referral to primary health care services or both, prevent and control communicable disease and other health problems. In addition, emergency care for illness and injury, evaluation of the school facility/environment for safe and sanitary conditions and provide educational and counseling opportunities for promoting and maintaining individual, family and community health.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

The school health services program 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.

PERFORMANCE MEASURES:

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

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Health Services				
Instructional Supervisor	1.00	1.00	1.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	1.00
Nurse Manager	0	0	1.0	1.0
Program Manager	1.00	1.00	1.00	1.00
Registered Nurse	23.80	23.80	23.80	32.30
Secretary	2.00	2.00	2.00	2.00
Supp Program Coordinator	3.00	3.00	3.00	3.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
TOTAL	33.80	33.80	34.80	43.30
TOTAL EXPENDITURES:	\$2,616,548	\$2,722,480	\$2,722,480	\$3,478,599

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Health Services		
44140	Health Services	\$3,318,923
60103	Substitutes - Health	\$159,676
TOTAL		\$3,478,599



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Health Services								
Student Personnel	\$12,091		\$5,739	\$14,848				\$32,678
Health Services	\$1,400,074		\$1,406,400	\$129,077	\$58,336	\$83,183		\$3,077,070
Fixed Charges		\$368,851						\$368,851
Grand Total	\$1,412,165	\$368,851	\$1,412,139	\$143,925	\$58,336	\$83,183	\$0	\$3,478,599

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Homeless Education Office

MISSION:

To provide quality information, services and technical assistance to district staff, students, parents, and the community in order to enhance awareness of the rights of homeless children and youth, as well as to ensure compliance with the McKinney-Vento Homeless Assistance Act.

ACCOMPLISHMENTS:

- Provided support to homeless parents/youth with school enrollment/placement.
- Provided support to homeless parents/youth with obtaining transportation to and from their school of origin.
- Provided training to parents and staff at homeless shelters/transitional housing regarding educational rights of homeless children and youth.
- Provided training to school system employees regarding educational rights of homeless children and youth.
- Maintained database of students registered as homeless within Prince George's County Public Schools.
- Provided school supplies, uniforms, and clothing to homeless students upon request from school staff, parents, or outside agencies.
- Scheduled and attended parent/student/school staff conferences in order to discuss academic achievement and attendance of homeless students.
- Assisted with enrollment and monitoring of homeless students enrolled in Prince George's County Public Schools who were displaced by Hurricane Katrina/Rita.
- Developed and implemented a tutorial program at Shepherd's Cove Homeless Shelter.
- Developed and implemented a voucher program that allows homeless students to obtain school supplies, uniforms, and/or clothing.

OBJECTIVES:**For the Budget Year:**

- Research and identify funding opportunities and resources to support school system initiatives.
- Continue to refine and maintain a system of management, delivery, monitoring and accountability for the Homeless Education Program.
- Establish additional voucher programs with approved vendors that will provide uniforms/clothing/visual exams/eyeglasses for homeless students.
- Implement additional tutorial programs within schools that will provide academic support to homeless students.

Program Highlights:

The budget reflects the Homeless Education Office which coordinates efforts to address the homeless student population removing barriers and/or obstacles with enrollment/transportation, as well as referring families to appropriate outside agencies upon request.

PROGRAM DESCRIPTION:

The Homeless Education Office provides support to school staff and homeless students/parents in order to remove barriers and allow for quality and equitable educational services.

PERFORMANCE MEASURES:

- Compliance with Administrative Procedure 5010
- Timely delivery of homeless education services.



STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Homeless Education Office				
Admin Support Technician	1.00	1.00	1.00	1.00
Supp Program Coordinator	0.00	0.00	1.00	1.00
TOTAL	1.00	1.00	2.00	2.00
TOTAL EXPENDITURES:	\$42,327	\$288,800	\$288,800	\$226,030

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Homeless Education Office		
42438	Homeless Education	\$226,030
TOTAL		\$226,030

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Homeless Education Office								
Administration			\$4,019					\$4,019
Student Personnel	\$160,603		\$2,887	\$17,800	\$1,950	\$2,400		\$185,640
Fixed Charges		\$36,371						\$36,371
Grand Total	\$160,603	\$36,371	\$6,906	\$17,800	\$1,950	\$2,400	\$0	\$226,030

**PROGRAM AND SERVICES OVERVIEW AND ANALYSIS****PROGRAM TITLE:**

Student Affairs and Safe and Drug Free Schools

MISSION:

The mission of the Student Affairs and Safe and Drug Free Schools 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. This mission is best accomplished when there is effective collaboration among students, school personnel, parents, county agencies and community organizations.

ACCOMPLISHMENTS:

- Increased the number of schools implementing Positive Behavioral Interventions and Supports to 18.
- Implemented a continuum of prevention intervention programs to reduce disruptive and risky student behavior
- Achieved an 80% return rate on the 2004 Maryland Adolescent Survey (MAS)
- Achieved a 64% return rate on the 2005 Youth Risk Behavior Survey (YRBS)
- Provided schools with a model for using Character Education as a means to proactively address a variety of issues (e.g., substance use, bullying, etc.)
- Partnered with agencies, such as the health department, social services, law enforcement, Department of Corrections, Drug Enforcement Administration and other community organizations to provide additional programs and services to students and parents.
- Collaborated on revising/updating the district's Code of Student Conduct.
- Continue to successfully facilitate the election the Student Member of the Board of Education

OBJECTIVES:**For the Budget Year:**

- To provide intervention/prevention support to students/schools and community.
- Continue to increase the number of schools implementing Student Assistance Programs (SAP).
- Provide a minimum of two (2) district-wide character education trainings as staff development.
- In partnership with the Department of Professional Development, provide course offerings in Cooperative Discipline and Drug Awareness for school staff and faculty
- To represent the district/Chief Executive Officer at any and all requisite meetings for Title IV.
- Provide district-wide legislative, lobbying and leadership training for students.
- Provide information to schools, students and parents regarding substance abuse and leadership training.
- Compile and maintain relevant data on Title IV programs and other allowable activities.

Program Highlights:

The budget supports services provided through programs such as: alcohol, tobacco and drug assessments, Judge's Courtroom, Life Skills training, character education, leadership development for elementary, middle and high school students, Walk-In Student Counseling and Family Support Centers.

PROGRAM DESCRIPTION:

The Student Affairs and Safe and Drug Free Schools Office is responsible for providing the following services:

- Establishing and supporting violence prevention.
- Establishing and supporting alcohol, tobacco and other drug prevention/intervention programs.
- Establishing/supporting Student Government Association/student leadership programs.
- Analyzing and reporting on national, state and local trends in teen substance abuse and other at-risk behaviors.
- Conducting appraisals, interventions, assessments and placements.
- Counseling students and parents regarding educational, health, and social needs of students.



- Providing a forum for the student voice in elementary, middle and high schools.
- Fostering awareness, understanding, and cooperation among individuals in the home, school, and community to meet the educational needs of all students.

PERFORMANCE MEASURES:

- Continue to monitor and provide budgetary oversight of Safe and Drug Free Schools and Communities Grant (Title IV), Cigarette Restitution Fund Grant, and the Middle Grades Tobacco Prevention Grant.
- Reduce alcohol, tobacco, and other drug use rates in accordance with Maryland Adolescent Survey (MAS) performance measures.
- Reduce alcohol, tobacco, and other drug use rates in accordance with performance goals and performance targets established by the Maryland Adolescent Survey (MAS).
- Decrease illegal drug use to below the State average.
- Successful facilitation of the election of county student government elected offices.
- Successful facilitation of the election of county Student Member of the Board of Education.

Student Assistance Program:

- 20 referrals

Administrative Alcohol/Drug Referrals:

- 126 referrals

Non-Administrative Alcohol/Drug Referrals:

- 27 Referrals

Life Skills Training Program:

- 4,380 Students (includes non-public)

Tobacco Prevention/Cessation:

- 126 Referrals (administrative)

Walk-In Student Counseling and Family Support Centers:

- 246 sessions/95 students

Student Leadership:

- 67 Generating Outstanding Leadership Development (G.O.L.D.) / 168 elementary students
- 1 Prince George's Regional Association of Student Government (PGRASG) / 279 MS/HS students

Parent/School/Community Presentations:

- 31 presentations (includes non-public)

Staff Development:

- 27 workshops



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Student Affairs & Safe & Drug Free Schools				
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Specialist	2.00	2.00	2.00	2.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
TOTAL	7.00	7.00	7.00	7.00
TOTAL EXPENDITURES:	\$136,521	\$1,232,233	\$1,232,233	\$1,022,300

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Student Affairs & Safe & Drug Free Schools		
44150	Safe & Drug Free Schools & Character Education Office	\$1,022,300
TOTAL		\$1,022,300

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Student Affairs & Safe & Drug Free Schools								
Administration			\$20,563					\$20,563
Instructional Salaries	\$49,351							\$49,351
Student Personnel	\$558,433		\$26,043	\$79,531	\$5,633	\$2,400		\$672,040
Health Services	\$59,504		\$3,422	\$11,694	\$5,802			\$80,422
Transportation			\$6,055					\$6,055
Fixed Charges		\$193,869						\$193,869
Grand Total	\$667,288	\$193,869	\$56,083	\$91,225	\$11,435	\$2,400	\$0	\$1,022,300



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PROGRAM TITLE:

Appeals Office

MISSION:

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

ACCOMPLISHMENTS:

The Office of Appeals has successfully carried out its functions of implementing Board of Education policies and school administrative procedures in the processing of all expulsion requests and other appeals.

Additionally, the office staff has accomplished the following:

- Improved articulation and communication with the schools and the offices with which we most frequently interface: Pupil Services and Guidance Services, Department of Special Education, Department of Pupil Accounting, School Boundaries, and Student Transfers, Department of Alternative Educational Options, and the Board of Education.
- Decided a high volume of 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 Committee and other PGCPs committees as assigned.
- Processed and decided numerous transfer and tuition waiver appeals, as well as requests for the Rescission of Expulsions.
- Presented cases on appeal to the Board of Education.
- Processed a high volume of cases:

Expulsions	1,542	Tuition Waivers	95
Transfers	442	Personnel Appeals	2
Rescissions	296	Appeals to Board of Education	115
		Miscellaneous Appeals	19

OBJECTIVES:

For the Budget Year:

- To schedule, hear and render decisions on all expulsion requests from the local schools.
- To respond to inquiries from administrators and the public concerning the Code of Student Conduct as it relates to expulsions/appeals.
- To work with and seek advice from the PGCPs attorney and the attorney for the Board of Education relative to expulsions and related matters.
- To represent the Chief Executive Officer at all expulsion, transfer, long-term suspension, and tuition waiver appeals before the Board of Education.
- To process the rescissions of expulsion.
- To serve as the hearing officer for miscellaneous appeals, including support personnel, as directed by the Chief Executive Officer.
- To compile and maintain relevant statistics and other reports regarding expulsions/appeals for the Chief Executive Officer.
- To maintain computer and hard copy files on all expulsions/appeals.



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

Program Highlights:

- Worked with the BOE Student Support Committee to review, revise and/or establish policy.
- Worked with the Peer Committee to develop and implement the revised Code of Student Conduct.
- Provided in-service training to administrators and interested staff in various departments/divisions on the Code of Student Conduct.
- Processed numerous expulsion requests, tuition waiver appeals, transfer appeals, and rescissions of expulsions.

PROGRAM DESCRIPTION:

The functions of the Appeals Office are to schedule, hear and render decisions on all types of appeals including expulsions, long-term suspensions, transfers, and tuition waivers; to represent the Chief Executive Officer at Board of Education appeals; to review and decide miscellaneous appeals; and to maintain correspondence, files and statistics on all cases.

PERFORMANCE MEASURES:

- Schedule and hear expulsion cases within 20 business days of receipt.
- Formalize expulsion decisions (in writing) within ten business days of hearings.
- Respond to staff and parent inquiries to ensure compliance with the Code of Student Conduct requirements for expulsion requests.
- Increase the number of expulsion hearings held in the schools and regions to 30% of total requests.
- Increase the number of in-service programs for administrators and other appropriate staff on the Code of Student Conduct, inclusive of the expulsion process.
- Process all transfer and tuition waiver appeals within ten business days.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 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	2.00	2.00
TOTAL	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES:	\$364,449	\$277,103	\$380,658	\$386,546

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Appeals Office		
30501	Student Appeals	\$386,546
TOTAL		\$386,546



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Appeals Office								
Student Personnel	\$302,318		\$19,970	\$3,617	\$4,184	\$600		\$330,689
Fixed Charges		\$55,857						\$55,857
Grand Total	\$302,318	\$55,857	\$19,970	\$3,617	\$4,184	\$600	\$0	\$386,546



PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

PROGRAM TITLE

Interscholastic Athletics

MISSION:

High School Mission

The mission of the interscholastic athletic program in Prince George's County Public Schools is to afford the opportunity for all students to enhance their overall educational experience through athletic participation. It stresses the importance of sportsmanship, the spirit of competition, social interaction, mental and physical development and leadership training. Special emphasis shall be placed on the equality of opportunity and safety.

Middle School Mission

Prince George's County Public Schools endorses a limited program of interscholastic competition for middle school students in addition to adequate, safe programs of required physical education, intramurals, and physical recreation. We believe that these programs are educationally sound if they are organized and conducted in accordance with the sound psychological and physiological principles of early adolescence. Each program must provide wholesome experiences in leadership, cooperation, sportsmanship, and competition under prescribed rules for those students who desire to achieve a higher level of skill development.

PROGRAM DESCRIPTION:

The Interscholastic Athletics Office coordinates the Interscholastic Athletic Program for the 22 high schools and the 31 middle schools.

PROGRAM HIGHLIGHTS:

The budget contains funding for the Interscholastic Athletic Programs for the 22 high schools and the 31 middle schools. High school students will have the opportunity to participate in 14 sports programs. Middle school students will have the opportunity to participate in five (5) sports programs.

STAFFING AND EXPENDITURES:

STAFFING:	FY-2005 Actual	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved
Interscholastic Athletics				
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
TOTAL	2.00	2.00	2.00	2.00
TOTAL EXPENDITURES:	\$2,743,344	\$3,025,591	\$3,160,168	\$4,107,860

BUDGET SUMMARY:

Cost Center Number	Description	FY-2007 Amount
Interscholastic Athletics		
42151	Interscholastic Athletics	\$4,107,860
TOTAL		\$4,107,860



PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS
PROGRAM AND SERVICES OVERVIEW AND ANALYSIS

FY-2007

FUNCTION/OBJECT SPREAD:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Additional & Replacement Equipment	Expenditure Recovery	TOTAL
Interscholastic Athletics								
Mid-Level Administration	\$153,781		\$1,260	\$15,665	\$8,759			\$179,465
Instructional Salaries	\$1,864,583							\$1,864,583
Textbooks & Instructional Supplies				\$203,911				\$203,911
Other Instructional Costs			\$415,924		\$594,778	\$424,234		\$1,434,936
Transportation			\$220,000					\$220,000
Plant Operations	\$24,592							\$24,592
Fixed Charges		\$180,373						\$180,373
Grand Total	\$2,042,956	\$180,373	\$637,184	\$219,576	\$603,537	\$424,234	\$0	\$4,107,860



PROGRAM TITLE:

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	Change from FY-06			
	FY-2006 Approved	FY-2006 Estimate	FY-2007 Approved	Estimate to FY-07 Approved
FICA	\$ 69,278,784	\$ 70,972,297	\$ 76,449,370	\$ 5,477,073
Health Insurance- Active Employees	\$ 94,019,081	\$ 76,385,230	\$ 88,675,474	\$ 12,290,244
Health Insurance- Retired Employees	\$ 26,310,116	\$ 26,310,116	\$ 30,254,909	\$ 3,944,793
Life Insurance	\$ 8,978,563	\$ 9,012,776	\$ 9,297,644	\$ 284,868
Retirement	\$ 12,856,583	\$ 12,867,848	\$ 19,130,879	\$ 6,263,031
Worker's Compensation	\$ 18,270,690	\$ 18,318,199	\$ 10,774,839	\$ (7,543,360)
Unemployment Insurance	\$ 2,938,343	\$ 2,938,343	\$ 850,000	\$ (2,088,343)
Lease Purchase	\$ 24,565,698	\$ 22,360,792	\$ 24,195,388	\$ 1,834,596
Sick Leave Bank	\$ 4,512,152	\$ 4,512,152	\$ 4,963,367	\$ 451,215
Terminal Leave Pay	\$ 6,044,364	\$ 6,044,364	\$ 7,687,774	\$ 1,643,410
Bank Analysis Fees	\$ 116,700	\$ 116,700	\$ 116,700	\$ -
Auto Liability	\$ 2,375,000	\$ 2,377,000	\$ 1,501,000	\$ (876,000)
General Liability	\$ 1,518,848	\$ 1,518,848	\$ 882,454	\$ (636,394)
Other Insurance	\$ 126,090	\$ 165,868	\$ 165,868	\$ -
Equipment Property	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Excess Property	\$ 3,615,000	\$ 3,615,000	\$ 1,685,200	\$ (1,929,800)
Loss Prevention	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Indirect Cost Recovery	\$ (6,927,357)	\$ (6,940,957)	\$ (8,524,455)	\$ (1,583,498)
Total Non-Departmental	\$ 268,843,655	\$ 250,819,576	\$ 268,351,411	\$ 17,531,835



Restricted Grants by Category

<u>Restricted Grants By Category</u>	<u>FY-07 Approved</u>	<u>Grant Objective/Description</u>
Adult Education Grants		
ADULT EDUCATION	\$ 875,000	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	\$ 875,000	
At-Risk Youth Grants		
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	\$ 6,873,750	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	\$ 7,774,304	
Career & Technical Education Grants		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 252,878	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,504,011	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	\$ 7,315,837	
Compensatory Education Grants		
CHALLENGE SCHOOL INITIATIVE	\$ -	Funds designated to operate and fulfill comprehensive school reform models in targeted schools.
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	\$ 26,838,499	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	\$ 1,811,961	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. (Includes the Neglected & Delinquent component.)
TITLE V - INNOVATIVE PROGRAMS	\$ 323,964	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	\$ 29,099,424	



Restricted Grants by Category, continued

<u>Restricted Grants By Category</u>	<u>FY-07 Approved</u>	<u>Grant Objective/Description</u>
Personnel Assignments Grants		
MSDE - PERSONNEL ASSIGNMENTS	\$ 469,610	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments	\$ 469,610	
Linguistical & Cultural Diverse Programs Grants		
AMERICAN INDIAN EDUCATION	\$ -	Funds designed to support educational agencies in their efforts to reform elementary and middle school programs that serve Native American students to sharpen their academic skills in becoming proficient in the core subject content areas.
MONA REFUGEE PROGRAM	\$ -	Funding allocated from the Maryland Office Of New Americans designed to teach adult refugees the basic survival language skills needed to put them in a position and posture to succeed in the workplace environment.
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 1,699,848	Funding to ensure that limited English proficient students (LEP) 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 - Programs for Ling. & Cult. Diverse	\$ 1,699,848	
Program Improvement Grants		
21st CENTURY COMMUNITY LEARNING PROGRAM	\$ -	Funding designed to create community learning centers that provide academic enrichment opportunities in the major core subject areas of reading and math for students who attend high-poverty and low-performing schools.
RECONSTITUTION ELIGIBLE SCHOOLS	\$ 4,007,067	Funding designed to operate and fulfill comprehensive reform models in all reconstitution eligible schools.
SCHOOL RECOGNITION AWARD	\$ 27,971	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	\$ 4,035,038	
Special Education Grants		
SPECIAL EDUCATION	\$ 29,712,915	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D). for infants and toddlers, and students in kindergarten through Grade 12.
Grand Total - Special Education	\$ 29,712,915	
Staff Development Grants		
MMSR STAFF DEVELOPMENT	\$ 192,498	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
PROJECT LINC	\$ 124,826	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.
TITLE II - EISENHOWER TEACHER QUALITY	\$ 6,000,437	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	\$ 6,317,761	

**Restricted Grants by Category, continued**

<u>Restricted Grants By Category</u>	<u>FY-07 Approved</u>	<u>Grant Objective/Description</u>
Student Health & Wellness Grants		
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ 623,671	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	\$ 15,252	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	\$ 638,923	
Learning Technology Grants		
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ 278,566	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	\$ 278,566	
Other Grants		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED GRANTS	\$ 20,612,956	Reserves budgeted for future grants, grant carryover and donated grants by outside foundations and business organizations.
Grand Total - Other Grants	\$ 20,687,956	
<u>Grand Total of All Grants</u>	\$ 108,905,182	



Matrix of Grants by Program

OPERATING	TITLE I	TITLE II - EISENHOWER TEACHER QUALITY	TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	TITLE III - EMERGENCY IMMIGRANT ED	TITLE IV - SAFE & DRUG FREE SCHOOLS	TITLE V - INNOVATIVE EDUCATION
Board of Education						
Internal Audit Department						
Total Board of Education	\$0	\$0	\$0	\$0	\$0	\$0
Chief Executive Officer						
Public Information and Communications						
General Counsel						
TV & Web Resources						
Total Chief Executive Officer	\$0	\$0	\$0	\$0	\$0	\$0
Chief Academic Officer						
Curriculum & Instruction						
Academic Programs	\$909,597	\$3,989,323	\$0	\$1,699,848		
Career and Technical Education						
Special Area Programs						
Instructional Technology			\$278,566			
FOCUS Programs						
Alternative Educational Options						
Head Start						
Special Education					\$0	
Professional Development	\$313,644	\$2,011,114				
Total Chief Academic Officer	\$1,223,241	\$6,000,437	\$278,566	\$1,699,848	\$0	\$0
Chief Accountability Officer						
Testing	\$314,209					\$0
Research & Evaluation	\$0					\$0
School Improvement & Accountability						
Pupil Accounting, School Boundaries & Student Transfers						
Federal Programs	\$10,554,729					\$0
Total Chief Accountability Officer	\$10,868,938	\$0	\$0	\$0	\$0	\$0
Regional Assistant Superintendents	\$0					
School Operating Resources	\$13,013,514	\$0	\$0	\$0		\$0
Total School Operating Resources	\$13,013,514	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Supporting Services						
Operations and Maintenance						
Planning, Architectural, Construction & Real Estate						
Food & Nutrition Services						
Transportation						
Total Chief Administrator for Supporting Services	\$0	\$0	\$0	\$0	\$0	\$0
Security Services Department						
Total Security Services	\$0	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Human Resources						
Human Resources	\$1,342,963					
Total Chief Administrator for Human Resources	\$1,342,963	\$0	\$0	\$0	\$0	\$0
Chief Information Officer						
Total Chief Information Officer	\$0	\$0	\$0	\$0	\$0	\$0
Chief Financial Officer						
Budget and Management Services						
Budget and Management Services						
Financial Services						
Payroll Operations						
Purchasing and Supply Services						
Grants Office	\$0					\$323,964
Financial Customer Service						
Total Chief Financial Officer	\$0	\$0	\$0	\$0	\$0	\$323,964
Chief Administrator for Student Services						
Guidance and Other Services					\$0	
Family & Community Outreach & Strategic Partnerships	\$389,843					
New Schools and Charter Schools						
Student Affairs & Safe & Drug Free Schools					\$623,671	
Homeless Education						
Total Chief Administrator for Student Services	\$389,843	\$0	\$0	\$0	\$623,671	\$0
Other Fixed Charges						
Total Other Fixed Charges	\$0	\$0	\$0	\$0	\$0	\$0
Total Restricted Grants by Program:	\$26,838,499	\$6,000,437	\$278,566	\$1,699,848	\$623,671	\$323,964



Matrix of Grants by Program, continued

OPERATING	PERKINS CTE PROGRAM	ADOLESCENT SINGLE PARENTING PROGRAM	ADULT EDUCATION	ALTERNATIVE HS - JUVENILE JUSTICE PROGRAM	AMERICAN INDIAN EDUCATION
Board of Education					
Internal Audit Department					
Total Board of Education	\$0	\$0	\$0	\$0	\$0
Chief Executive Officer					
Public Information and Communications					
General Counsel					
TV & Web Resources					
Total Chief Executive Officer	\$0	\$0	\$0	\$0	\$0
Chief Academic Officer					
Curriculum & Instruction					
Academic Programs					
Career and Technical Education	\$1,504,011	\$252,878			
Special Area Programs					
Instructional Technology					
FOCUS Programs					
Alternative Educational Options			\$875,000		
Head Start					
Special Education					
Professional Development					
Total Chief Academic Officer	\$1,504,011	\$252,878	\$875,000	\$0	\$0
Chief Accountability Officer					
Testing					
Research & Evaluation					
School Improvement & Accountability					
Pupil Accounting, School Boundaries & Student Transfers					
Federal Programs					
Total Chief Accountability Officer	\$0	\$0	\$0	\$0	\$0
Regional Assistant Superintendents					
School Operating Resources	\$0			\$0	
Total School Operating Resources	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Supporting Services					
Operations and Maintenance					
Planning, Architectural, Construction & Real Estate					
Food & Nutrition Services					
Transportation					
Total Chief Administrator for Supporting Services	\$0	\$0	\$0	\$0	\$0
Security Services Department					
Total Security Services	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Human Resources					
Human Resources					
Total Chief Administrator for Human Resources	\$0	\$0	\$0	\$0	\$0
Chief Information Officer					
Total Chief Information Officer	\$0	\$0	\$0	\$0	\$0
Chief Financial Officer					
Budget and Management Services					
Budget and Management Services					
Financial Services					
Payroll Operations					
Purchasing and Supply Services					
Grants Office					
Financial Customer Service					
Total Chief Financial Officer	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Student Services					
Guidance and Other Services					
Family & Community Outreach & Strategic Partnerships					\$0
New Schools and Charter Schools					
Student Affairs & Safe & Drug Free Schools					
Homeless Education					
Total Chief Administrator for Student Services	\$0	\$0	\$0	\$0	\$0
Other Fixed Charges					
Total Other Fixed Charges	\$0	\$0	\$0	\$0	\$0
Total Restricted Grants by Program:	\$1,504,011	\$252,878	\$875,000	\$0	\$0



Matrix of Grants by Program, continued

OPERATING	CHALLENGE SCHOOL INITIATIVE	EVENSTART	HEAD START	HOMELESS EDUCATION	JROTC
Board of Education					
Internal Audit Department					
Total Board of Education	\$0	\$0	\$0	\$0	\$0
Chief Executive Officer					
Public Information and Communications					
General Counsel					
TV & Web Resources					
Total Chief Executive Officer	\$0	\$0	\$0	\$0	\$0
Chief Academic Officer					
Curriculum & Instruction					
Academic Programs			\$0		
Career and Technical Education					
Special Area Programs					
Instructional Technology					
FOCUS Programs					\$0
Alternative Educational Options		\$900,554	\$0		\$5,558,948
Head Start			\$6,873,750		
Special Education					
Professional Development					
Total Chief Academic Officer	\$0	\$900,554	\$6,873,750	\$0	\$5,558,948
Chief Accountability Officer					
Testing					
Research & Evaluation					
School Improvement & Accountability	\$0				
Pupil Accounting, School Boundaries & Student Transfers					
Federal Programs					
Total Chief Accountability Officer	\$0	\$0	\$0	\$0	\$0
Regional Assistant Superintendents					
School Operating Resources	\$0	\$0	\$0		\$0
Total School Operating Resources	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Supporting Services					
Operations and Maintenance					
Planning, Architectural, Construction & Real Estate					
Food & Nutrition Services					
Transportation					
Total Chief Administrator for Supporting Services	\$0	\$0	\$0	\$0	\$0
Security Services					
Total Security Services	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Human Resources					
Human Resources					
Total Chief Administrator for Human Resources	\$0	\$0	\$0	\$0	\$0
Chief Information Officer					
Total Chief Information Officer	\$0	\$0	\$0	\$0	\$0
Chief Financial Officer					
Budget and Management Services					
Budget and Management Services					
Financial Services			\$0		
Payroll Operations					
Purchasing and Supply Services					
Grants Office					
Financial Customer Service					
Total Chief Financial Officer	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Student Services					
Guidance and Other Services				\$0	
Family & Community Outreach & Strategic Partnerships					
New Schools and Charter Schools				\$0	
Student Affairs & Safe & Drug Free Schools					
Homeless Education				\$125,000	
Total Chief Administrator for Student Services	\$0	\$0	\$0	\$125,000	\$0
Other Fixed Charges					
Total Other Fixed Charges	\$0	\$0	\$0	\$0	\$0
Total Restricted Grants by Program:	\$0	\$900,554	\$6,873,750	\$125,000	\$5,558,948



Matrix of Grants by Program, continued

OPERATING	MMSR STAFF DEVELOPMENT GRANT	MONA REFUGEE TRAINING	MS/HS DROPOUT PREVENTION PROGRAM	MSDE - PERSONNEL ASSIGNMENTS	OTHER RESTRICTED PROGRAMS
Board of Education					
Internal Audit Department					
Total Board of Education	\$0	\$0	\$0	\$0	\$0
Chief Executive Officer					
Public Information and Communications					
General Counsel					
TV & Web Resources					
Total Chief Executive Officer	\$0	\$0	\$0	\$0	\$0
Chief Academic Officer					
Curriculum & Instruction					
Academic Programs	\$192,498				\$423,333
Career and Technical Education					
Special Area Programs					\$133,895
Instructional Technology					\$0
FOCUS Programs					\$0
Alternative Educational Options		\$0			\$0
Head Start					\$0
Special Education					\$0
Professional Development					\$0
Total Chief Academic Officer	\$192,498	\$0	\$0	\$0	\$557,228
Chief Accountability Officer					
Testing					
Research & Evaluation					
School Improvement & Accountability					\$0
Pupil Accounting, School Boundaries & Student Transfers					
Federal Programs					\$0
Total Chief Accountability Officer	\$0	\$0	\$0	\$0	\$0
Regional Assistant Superintendents					
School Operating Resources					\$0
Total School Operating Resources	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Supporting Services					
Operations and Maintenance					
Planning, Architectural, Construction & Real Estate					
Food & Nutrition Services					
Transportation					
Total Chief Administrator for Supporting Services	\$0	\$0	\$0	\$0	\$0
Security Services Department					\$0
Total Security Services	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Human Resources					
Human Resources				\$469,610	\$210,730
Total Chief Administrator for Human Resources	\$0	\$0	\$0	\$469,610	\$210,730
Chief Information Officer					
Total Chief Information Officer	\$0	\$0	\$0	\$0	\$0
Chief Financial Officer					
Budget and Management Services					
PGCPS District Wide Cost Center - Budget					\$19,628,945
Financial Services					
Payroll Operations					
Purchasing and Supply Services					
Grants Office					
Financial Customer Service					
Total Chief Financial Officer	\$0	\$0	\$0	\$0	\$19,628,945
Chief Administrator for Student Services					
Guidance and Other Services					\$0
Family & Community Outreach & Strategic Partnerships					\$128,053
New Schools and Charter Schools					
Student Affairs & Safe & Drug Free Schools					\$88,000
Homeless Education					
Total Chief Administrator for Student Services	\$0	\$0	\$0	\$0	\$216,053
Other Fixed Charges					\$0
Total Other Fixed Charges	\$0	\$0	\$0	\$0	\$0
Total Restricted Grants by Program:	\$192,498	\$0	\$0	\$469,610	\$20,612,956



Matrix of Grants by Program, continued

OPERATING	PG COMMUNITY TELEVISION - COMCAST	PROJECT LINC	RECONSTITUTION ELIGIBLE SCHOOLS	SCHOOL RECOGNITION AWARDS	SPECIAL EDUCATION GRANTS	TECHNOLOGY GRANTS
Board of Education						
Internal Audit Department						
Total Board of Education	\$0	\$0	\$0	\$0	\$0	\$0
Chief Executive Officer						
Public Information and Communications						
General Counsel						
TV & Web Resources	\$75,000					
Total Chief Executive Officer	\$75,000	\$0	\$0	\$0	\$0	\$0
Chief Academic Officer						
Curriculum & Instruction						
Academic Programs						\$0
Career and Technical Education						
Special Area Programs						
Instructional Technology						\$0
FOCUS Programs						
Alternative Educational Options						
Head Start						
Special Education					\$28,075,886	
Professional Development		\$124,826	\$0	\$0		
Total Chief Academic Officer	\$0	\$124,826	\$0	\$0	\$28,075,886	\$0
Chief Accountability Officer						
Testing						
Research & Evaluation						
School Improvement & Accountability			\$30,000	\$0		
Pupil Accounting, School Boundaris & Student Transfers						
Federal Programs						
Total Chief Accountability Officer	\$0	\$0	\$30,000	\$0	\$0	\$0
Regional Assistant Superintendents						
School Operating Resources			\$3,977,067	\$27,971	\$854,067	
Total School Operating Resources	\$0	\$0	\$3,977,067	\$27,971	\$854,067	\$0
Chief Administrator for Supporting Services						
Operations and Maintenance						
Planning, Architechural, Construction & Real Estate						
Food & Nutrition Services						
Transportation					\$314,599	
Total Chief Administrator for Supporting Services	\$0	\$0	\$0	\$0	\$314,599	\$0
Security Services Department						
Total Security Services	\$0	\$0	\$0	\$0	\$0	\$0
Chief Administrator for Human Resources						
Human Resources						
Total Chief Administrator for Human Resources	\$0	\$0	\$0	\$0	\$0	\$0
Chief Information Officer						
Total Chief Information Officer	\$0	\$0	\$0	\$0	\$0	\$0
Chief Financial Officer						
Budget and Management Services						
Budget and Management Services						
Financial Services					\$468,363	
Payroll Operations						
Purchasing and Supply Services						
Grants Office						
Financial Customer Service						
Total Chief Financial Officer	\$0	\$0	\$0	\$0	\$468,363	\$0
Chief Administrator for Student Services						
Guidance and Other Services					\$0	
Family & Community Outreach & Strategic Partnerships						
New Schools and Charter Schools						
Student Affairs & Safe & Drug Free Schools						
Homeless Education						
Total Chief Administrator for Student Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Fixed Charges					\$0	
Total Other Fixed Charges	\$0	\$0	\$0	\$0	\$0	\$0
Total Restricted Grants by Program:	\$75,000	\$124,826	\$4,007,067	\$27,971	\$29,712,915	\$0



Matrix of Grants by Program, continued

OPERATING	TITLE I - SCHOOL IMPROVEMENT PROGRAM	TOBACCO PREVENTION PROGRAM	21ST CENTURY COMMUNITY LEARNING PROGRAM	TOTALS
Board of Education			\$0	\$0
Internal Audit Department				\$0
Total Board of Education	\$0	\$0	\$0	\$0
Chief Executive Officer				\$0
Public Information and Communications				\$0
General Counsel				\$0
TV & Web Resources				\$75,000
Total Chief Executive Officer	\$0	\$0	\$0	\$75,000
Chief Academic Officer				\$0
Curriculum & Instruction				\$0
Academic Programs				\$7,214,599
Career and Technical Education				\$1,756,889
Special Area Programs				\$133,895
Instructional Technology				\$278,566
FOCUS Programs				\$0
Alternative Educational Options				\$7,334,502
Head Start				\$6,873,750
Special Education				\$28,075,886
Professional Development				\$2,449,584
Total Chief Academic Officer	\$0	\$0	\$0	\$54,117,671
Chief Accountability Officer				\$0
Testing				\$314,209
Research & Evaluation				\$0
School Improvement & Accountability				\$30,000
Pupil Accounting, School Boundaries & Student Transfers				\$0
Federal Programs	\$59,364			\$10,614,093
Total Chief Accountability Officer	\$59,364	\$0	\$0	\$10,958,302
Regional Executive Directors			\$0	\$0
School Operating Resources	\$1,752,597			\$19,625,216
Total School Operating Resources	\$1,752,597	\$0	\$0	\$19,625,216
Chief Administrator for Supporting Services				\$0
Operations and Maintenance				\$0
Planning, Architectural, Construction & Real Estate				\$0
Food & Nutrition Services				\$0
Transportation				\$314,599
Total Chief Administrator for Supporting Services	\$0	\$0	\$0	\$314,599
Security Services				\$0
Total Security Services	\$0	\$0	\$0	\$0
Chief Administrator for Human Resources				\$0
Human Resources				\$2,023,303
Total Chief Administrator for Human Resources	\$0	\$0	\$0	\$2,023,303
Chief Information Officer				\$0
Total Chief Information Officer	\$0	\$0	\$0	\$0
Chief Financial Officer				\$0
Budget and Management Services				\$0
Budget and Management Services				\$19,628,945
Financial Services				\$468,363
Payroll Operations				\$0
Purchasing and Supply Services				\$0
Grants Office				\$323,964
Financial Customer Service				\$0
Total Chief Financial Officer	\$0	\$0	\$0	\$20,421,272
Chief Administrator for Student Services				\$0
Guidance and Other Services		\$0		\$0
Family & Community Outreach & Strategic Partnerships				\$517,896
New Schools and Charter Schools				\$0
Student Affairs & Safe & Drug Free Schools		\$15,252		\$726,923
Homeless Education				\$125,000
Total Chief Administrator for Student Services	\$0	\$15,252	\$0	\$1,369,819
Other Fixed Charges				\$0
Total Other Fixed Charges	\$0	\$0	\$0	\$0
Total Restricted Grants by Program:	\$1,811,961	\$15,252	\$0	\$108,905,182



REVENUE 10 YEAR HISTORY

<u>REVENUE SOURCE</u>	<u>FY-97</u> <u>Approved</u>	<u>FY-98</u> <u>Approved</u>	<u>FY-99</u> <u>Approved</u>	<u>FY-00</u> <u>Approved *</u>	<u>FY-01</u> <u>Approved</u>
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Sources	\$ 2,300,000	\$ 2,400,000	\$ 2,350,000	\$ 5,350,000	\$ 5,362,000
State Sources	\$ 293,157,544	\$ 325,751,230	\$ 370,546,316	\$ 386,478,520	\$ 405,855,671
Board Sources	\$ 9,313,000	\$ 10,084,000	\$ 10,665,000	\$ 10,731,514	\$ 10,805,000
County Sources	\$ 398,700,000	\$ 408,085,500	\$ 421,714,100	\$ 436,858,200	\$ 458,988,100
Restricted	\$ 32,870,616	\$ 34,074,870	\$ 39,627,784	\$ 44,673,366	\$ 61,123,962
TOTAL REVENUE	\$ 736,341,160	\$ 780,395,600	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733

<u>REVENUE SOURCE</u>	<u>FY-02</u> <u>Approved</u>	<u>FY-03</u> <u>Approved **</u>	<u>FY-04</u> <u>Approved ***</u>	<u>FY-05</u> <u>Approved</u>	<u>FY-06</u> <u>Estimate ****</u>
Fund Balance	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 4,340,000
Federal Sources	\$ 562,000	\$ 562,000	\$ 572,000	\$ 384,128	\$ 384,270
State Sources	\$ 412,231,447	\$ 469,147,462	\$ 546,275,936	\$ 624,282,524	\$ 708,523,187
Board Sources	\$ 11,262,319	\$ 9,667,906	\$ 11,262,532	\$ 10,846,684	\$ 11,056,018
County Sources	\$ 458,963,917	\$ 493,344,842	\$ 520,443,967	\$ 538,253,754	\$ 554,924,357
Restricted	\$ 117,034,317	\$ 135,836,390	\$ 98,766,535	\$ 97,881,410	\$ 101,930,868
TOTAL REVENUE	\$ 1,002,154,000	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,271,648,500	\$ 1,381,158,700

* Includes \$8,000,000 supplemental appropriation as approved by the County Council on April 25, 2000.

**Includes \$4,200,000 supplemental appropriation as approved by the County Council on July 8, 2003.

***Includes \$7,086,070 supplemental appropriation as approved by the County Council on September 14, 2004

****Includes \$4,340,000 supplemental appropriation as approved by the County Council on September 29, 2005



BUDGET 10 YEAR HISTORY

<u>EXPENDITURES BY CATEGORY</u>	<u>FY-97 Approved*</u>	<u>FY-98 Approved</u>	<u>FY-99 Approved</u>	<u>FY-00 Approved**</u>	<u>FY-01 Approved</u>
Administration	\$ 16,753,089	\$ 19,373,600	\$ 20,083,500	\$ 29,219,600	\$ 29,168,700
Instructional Salaries	\$ 299,793,464	\$ 318,431,500	\$ 351,009,900	\$ 356,892,900	\$ 375,264,381
Mid-Level Administration	\$ 47,258,742	\$ 49,815,800	\$ 53,848,600	\$ 55,710,700	\$ 61,723,300
Textbooks and Instructional Supplies	\$ 18,739,123	\$ 21,823,300	\$ 25,935,800	\$ 27,401,300	\$ 30,985,542
Other Instructional Costs	\$ 11,113,701	\$ 13,270,500	\$ 18,555,800	\$ 19,226,300	\$ 21,106,100
Student Personnel Services	\$ 4,775,481	\$ 4,899,400	\$ 6,113,400	\$ 6,425,000	\$ 8,285,700
Health Services	\$ 4,180,200	\$ 4,879,700	\$ 4,651,000	\$ 6,431,600	\$ 7,154,500
Student Transportation Services	\$ 44,772,322	\$ 46,492,500	\$ 51,011,000	\$ 51,713,500	\$ 56,604,500
School Plant Services	\$ 54,523,845	\$ 59,235,500	\$ 58,581,100	\$ 59,599,400	\$ 60,936,000
Maintenance of Plant	\$ 18,542,561	\$ 18,540,800	\$ 20,486,500	\$ 19,171,200	\$ 26,337,700
Fixed Charges	\$ 120,752,129	\$ 119,791,700	\$ 124,759,400	\$ 130,091,000	\$ 131,943,310
Community Services	\$ 920,816	\$ 924,200	\$ 1,052,600	\$ 1,172,900	\$ 1,000,400
Special Education	\$ 94,215,687	\$ 102,917,100	\$ 108,814,600	\$ 121,036,200	\$ 131,624,600
Total Expenditures	\$ 736,341,160	\$ 780,395,600	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733

EXPENDITURES BY OBJECT

Salaries and Wages	\$ 518,404,939	\$ 549,182,539	\$ 589,377,725	\$ 617,135,898	\$ 654,601,656
Fringe Benefits	\$ 110,166,350	\$ 108,649,789	\$ 115,531,737	\$ 118,016,989	\$ 119,514,967
Contracted Services	\$ 55,099,117	\$ 62,045,866	\$ 69,456,313	\$ 71,902,144	\$ 89,720,821
Supplies and Materials	\$ 26,097,642	\$ 30,113,790	\$ 35,454,575	\$ 38,200,308	\$ 41,667,687
Other Operating Costs	\$ 25,095,866	\$ 26,954,461	\$ 30,418,705	\$ 28,823,483	\$ 27,397,281
Additional & Replacement Equipment	\$ 1,477,246	\$ 3,449,155	\$ 4,664,145	\$ 10,012,778	\$ 9,232,321
Total Expenditures	\$ 736,341,160	\$ 780,395,600	\$ 844,903,200	\$ 884,091,600	\$ 942,134,733

* Reflects new state categories effective July 1, 1997.

** Includes \$8,000,000 supplemental appropriation as approved by the County Council on April 25, 2000.



BUDGET 10 YEAR HISTORY

<u>EXPENDITURES BY CATEGORY</u>	<u>FY-02 Approved</u>	<u>FY-03 Approved ***</u>	<u>FY-04 Approved ****</u>	<u>FY-05 Actuals</u>	<u>FY-06 Estimate *****</u>
Administration	\$ 31,739,328	\$ 27,501,913	\$ 30,646,833	\$ 40,500,460	\$ 38,331,378
Instructional Salaries	\$ 394,343,864	\$ 445,547,530	\$ 473,399,575	\$ 451,602,303	\$ 506,258,345
Mid-Level Administration	\$ 70,572,529	\$ 75,864,441	\$ 86,424,186	\$ 89,121,514	\$ 104,318,873
Textbooks and Instructional Supplies	\$ 40,278,047	\$ 31,486,532	\$ 27,282,468	\$ 26,302,206	\$ 38,406,852
Other Instructional Costs	\$ 18,479,595	\$ 22,297,192	\$ 21,215,166	\$ 33,323,095	\$ 33,567,864
Student Personnel Services	\$ 6,184,674	\$ 6,693,669	\$ 6,824,948	\$ 6,195,097	\$ 7,375,016
Health Services	\$ 7,595,843	\$ 8,386,745	\$ 9,922,907	\$ 8,877,961	\$ 10,250,337
Student Transportation Services	\$ 57,717,153	\$ 71,432,029	\$ 67,555,155	\$ 86,266,299	\$ 92,629,847
Operation of Plant	\$ 66,640,032	\$ 73,541,836	\$ 82,414,351	\$ 87,556,498	\$ 104,880,024
Maintenance of Plant	\$ 24,282,488	\$ 22,582,273	\$ 20,941,615	\$ 25,393,840	\$ 29,937,426
Fixed Charges	\$ 150,682,136	\$ 168,875,631	\$ 181,793,486	\$ 201,531,474	\$ 225,711,957
Community Services	\$ 936,699	\$ 978,051	\$ 974,126	\$ 153,790	\$ 1,452,314
Food Services Subsidy	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Special Education	\$ 132,701,612	\$ 153,370,758	\$ 167,926,154	\$ 162,342,335	\$ 185,588,467
Total Expenditures	\$ 1,002,154,000	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700
<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 680,691,673	\$ 761,964,149	\$ 816,870,219	\$ 797,648,585	\$ 901,050,330
Fringe Benefits	\$ 136,928,946	\$ 157,209,465	\$ 170,054,307	\$ 192,466,145	\$ 214,650,433
Contracted Services	\$ 87,754,601	\$ 98,574,420	\$ 97,582,231	\$ 120,482,164	\$ 133,494,773
Supplies and Materials	\$ 48,139,326	\$ 43,984,015	\$ 39,434,293	\$ 40,381,076	\$ 53,934,130
Other Operating Costs	\$ 36,800,153	\$ 33,513,827	\$ 39,933,086	\$ 45,762,018	\$ 69,025,954
Additional & Replacement Equipment	\$ 11,839,301	\$ 13,312,724	\$ 13,446,834	\$ 24,426,884	\$ 9,003,080
Total Expenditures	\$ 1,002,154,000	\$ 1,108,558,600	\$ 1,177,320,970	\$ 1,221,166,872	\$ 1,381,158,700

*** Includes \$4,200,000 supplemental appropriation as approved by the County Council on July 8, 2003.

**** Includes \$7,086,070 supplemental appropriation from Telecommunications Tax approved by the County Council on September

***** Includes \$4,340,000 County Supplemental Appropriation approved by County Council November 29, 2005.



PUPIL POPULATION 10 YEAR HISTORY

	<u>FY-97</u> <u>Actual</u>	<u>FY-98</u> <u>Actual</u>	<u>FY-99</u> <u>Actual</u>	<u>FY-2000</u> <u>Actual</u>	<u>FY-2001</u> <u>Actual</u>
<u>FULL TIME</u>					
Regular and Special Ed. Day Programs:					
Kindergarten @ 100%	9,453	9,404	9,091	8,915	8,757
Elementary Grades 1 to 6	59,084	61,086	62,571	63,527	64,064
Secondary Grades 7 to 12	53,327	54,178	54,781	55,332	57,197
Special Ed. Centers	967	969	956	727	740
Total Regular & Special Ed.	<u>122,831</u>	<u>125,637</u>	<u>127,399</u>	<u>128,501</u>	<u>130,758</u>
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	877	901	850	866	629
Extended Elem. Education	840	835	848	904	981
Montessori	122	87	88	171	133
Special Education	977	969	955	1,068	1,209
Non-public Schools For Handicapped	607	691	663	717	717
Total Other Programs	<u>3,423</u>	<u>3,483</u>	<u>3,404</u>	<u>3,726</u>	<u>3,669</u>
<u>PART - TIME</u>					
Summer School:					
Regular Elem. & Sec.	4,808	4,808	4,808	4,330	4,330
Handicapped Programs	1,110	1,343	1,391	1,802	1,802
Total Summer School	<u>5,918</u>	<u>6,151</u>	<u>6,199</u>	<u>6,132</u>	<u>6,132</u>
Evening High School	3,600	3,652	3,660	3,660	3,660
Adult Education	6,000	6,000	6,050	6,050	6,050
Home & Hospital Teaching	1,610	1,776	1,902	1,987	1,987
Total Part Time	<u>11,210</u>	<u>11,428</u>	<u>11,612</u>	<u>11,697</u>	<u>11,697</u>
Total Number of Students	<u>143,382</u>	<u>146,699</u>	<u>148,614</u>	<u>150,056</u>	<u>152,256</u>
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	<u>5,648</u>	<u>5,923</u>	<u>6,170</u>	<u>6,444</u>	<u>6,794</u>
Cost Per Pupil Pre-K-12	<u>5,582</u>	<u>5,858</u>	<u>6,117</u>	<u>6,368</u>	<u>6,711</u>

**PUPIL POPULATION 10 YEAR HISTORY**

	<u>FY-2002</u>	<u>FY-2003</u>	<u>FY-2004</u>	<u>FY-2005</u>	<u>FY-2006</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>FULL TIME</u>					
Regular and Special Ed. Day Programs:					
Kindergarten @ 100%	8,918	8,915	8,466	7,928	8,410
Elementary Grades 1 to 6	63,702	62,999	61,665	59,672	56,833
Secondary Grades 7 to 12	58,546	60,828	62,763	63,919	63,148
Special Ed. Centers	745	712	706	450	0
Total Regular & Special Ed.	<u>131,911</u>	<u>133,454</u>	<u>133,600</u>	<u>131,969</u>	<u>128,391</u>
<u>OTHER PROGRAMS</u>					
Pre-school Head Start	537	659	683	936	876
Prekindergarten	1,100	1,095	1,361	2,120	2,465
Montessori	219	203	210	206	202
Special Education	1,078	1,338	1,389	1,720	1,391
Non-public Schools For Handicapped	976	1,019	1,437	1,514	1,591
Total Other Programs	<u>3,910</u>	<u>4,314</u>	<u>5,080</u>	<u>6,496</u>	<u>6,525</u>
<u>PART-TIME</u>					
Summer School					
Regular Elem. & Sec.	2,999	2,987	3,069	3,502	3,701
Handicapped Programs	2,308	1,676	1,773	1,862	1,862
Total Summer School	<u>5,307</u>	<u>4,663</u>	<u>4,842</u>	<u>5,364</u>	<u>5,563</u>
Evening High School	1,016	2,202	2,375	2,401	2,601
Adult Education	6,050	7,165	7,315	7,380	7,530
Home & Hospital Teaching	1,025	1,100	1,350	1,350	1,350
Total Part Time	<u>8,091</u>	<u>10,467</u>	<u>11,040</u>	<u>11,131</u>	<u>11,481</u>
Total Number of Students	<u>149,219</u>	<u>152,898</u>	<u>154,562</u>	<u>154,960</u>	<u>151,960</u>
<u>COST PER PUPIL</u>					
Cost Per Pupil K-12	<u>7,278</u>	<u>7,789</u>	<u>7,837</u>	<u>8,408</u>	<u>9,834</u>
Cost Per Pupil Pre-K-12	<u>7,211</u>	<u>7,678</u>	<u>7,692</u>	<u>8,238</u>	<u>9,696</u>

* Note: MSDE No longer requires separating information for the Special Education Centers population.
Those numbers included in the above data.



SCHOOL FACILITIES 10 YEAR HISTORY

	FY-97 Actual as of 09/30/96	FY-98 Actual as of 09/30/97	FY-99 Actual as of 09/30/98	FY-00 Actual as of 09/30/99	FY-01 Actual as of 09/30/00
<u>SCHOOL FACILITIES IN USE</u>					
Grades K-3	2	2	2	2	2
Grades K-4	1	1	1	1	1
Grades K-5	4	4	3	3	3
Grades K-6	111	112	114	117	117
Grades K-8	1	1	1	1	1
Grades 4-6	1	1	1	1	1
Grades 5-6					
Grades 5-8	1	1	1	1	1
Grades 6-8	5	5	5	5	5
Grades 7-8	18	18	18	18	18
Grades 8-12					
Grades 9-12	22	22	22	22	23
Special Education Centers	9	9	9	9	9
Sub-Total	175	176	177	180	181
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 Alt MS & HS					
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	178	179	180	183	184



SCHOOL FACILITIES 10 YEAR HISTORY

	FY-02 Actual as of 09/30/01	FY-03 Actual as of 09/30/02	FY-04 Actual as of 09/30/03	FY-05 Actual as of 09/30/04	FY-06 Actual as of 09/30/05
<u>SCHOOL FACILITIES IN USE</u>					
Grades K-3	2				
Grades K-4					
Grades K-5	8	7	7	22	22
Grades K-6	115	124	124	108	109
Grades K-8	1	4	5	3	3
Grades 4-6	1				
Grades 5-6					
Grades 5-8	1				
Grades 6-8	8	7	6	13	13
Grades 7-8	18	20	20	13	14
Grades 8-12					
Grades 9-12	24	24	24	24	24
Special Education Centers	9	9	9	9	9
Sub-Total	187	195	195	192	194
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alt ES					
Green Valley Alternative MS & HS				1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	190	198	198	196	198

USER GUIDE

INTRODUCTION

The Board of Education of Prince George's County, Maryland (the "Board") is an appointed 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 appointed by the Governor and County Executive 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 Chief Executive Officer (CEO), 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 CEO 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 to June 30. For example, Fiscal Year (FY-2007) runs from July 1, 2006 through June 30, 2007.

OPERATING BUDGET PROCESS - General Fund

Maryland law requires the Chief Executive Officer 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 Chief Executive Officer holds hearings in October and November to receive public comment on educational priorities for the next budget year. The Chief Executive Officer 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 Chief Executive Officer's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Chief Executive Officer'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.

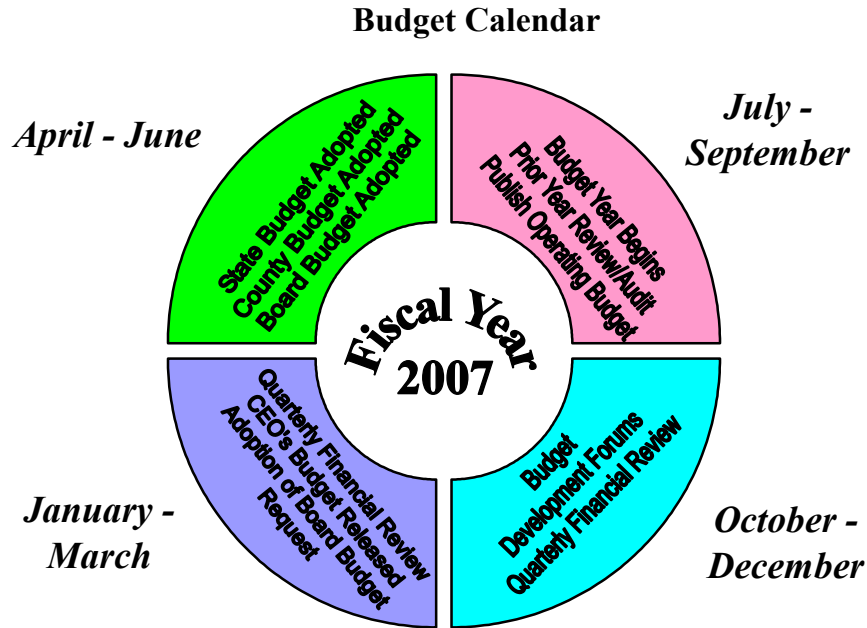
The County Council has the authority to realign funds within the total budget approved by the County Executive, but may not change the total. Increases in one area of the County Budget must be offset by corresponding decreases elsewhere within the County Budget.

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.

USER GUIDE

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.



USER GUIDE

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, Quality Schools Program Strategic Plan, Major Changes, 5 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’s Guide, Glossary and the Index to the document.

The FY-2007 budget consists of information covering four periods which are presented as “FY-2005 Actual,” “FY-2006 Approved,” “FY-2006 Estimate,” and “FY-07 Approved.” The FY-2005 Actual column represents funds or commitments recorded to the general ledger for the fiscal year ending June 30, 2005, and subsequently reported in the Board’s Comprehensive Annual Financial Report (CAFR). The FY-2006 Approved column represents the FY-2006 budget as adopted by the County Council on July 26, 2005. The FY-2006 Estimate column reflects the projected spending levels for the fiscal year ending June 30, 2006. The FY-2007 Approved column represents the Board of Education’s requested spending on programs for FY-2007.

The Program and Services Overview section includes information that each department has provided about their respective mission, accomplishments, objectives, program highlights, program description 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 Fund	-	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.



USER GUIDE

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 Quality Schools Program Strategic 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:** By 2005-2006, all students will be taught by highly qualified teachers.
- 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 delivery will be enhanced by improving management effectiveness, efficiency, and accountability.
- Goal 7:** Family, school, business and community relationships will be strengthened to support improved student achievement.

The FY-2007 budget process included input from all account managers. Budget guidance was issued to provide account managers with the tools necessary to submit all FY-2007 funding requirements. All budget requests that changed the FY-2006 Approved Budget were categorized in three major areas:

1. Exceptions which are additional resources over current funding in FY-2006 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 Chief Executive Officer.

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.)

USER GUIDE

- **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 Funds** – 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.



USER GUIDE

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.

USER GUIDE

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, is 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.



ACKNOWLEDGEMENT

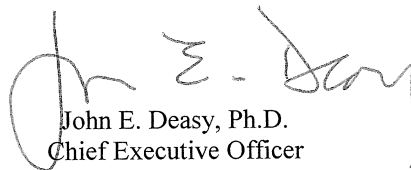
The development of the Board of Education's Approved Operating Budget for Fiscal Year 2007 was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County Public Schools community. Their efforts were invaluable. With a focus on the priorities established in the Quality Schools Program Strategic 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 Office of Budget and Management Services deserve special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.


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Chief Executive Officer



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Chief Financial Officer

GLOSSARY

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 Act (SB 856) – Beginning with the 2003-2004 school year, school systems must now ensure publicly funded Prekindergarten programs will be available to all eligible four year olds.

CEO – Chief Executive Officer

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 is a state funded initiative providing prekindergarten educational services for four year old children who are at risk of school failure.

EEOC – Equal Employment Opportunity Commission

ELL – English Language Learners

ELO – Extended Learning Opportunities



GLOSSARY

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

FACTS – Foundation for Automotive and construction Technology

Fiscal Year – 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

HRIS – Human Resource Information System

HSA – High School Assessment

IAC – State of Maryland Interagency Committee on School Construction

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.

ISGO – International Student Guidance Office

JROTC – Junior Reserve Officer Training Corps

LAN – Local Area Network

LEA – Local Education Agency

LEP – Limited English Proficiency

LRE – Least Restrictive Environment

Magnet Schools- renamed – Contextual Learning Environments (CLE) – Schools which optimize opportunities for creating and maintaining diverse learning environments.

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

GLOSSARY

NASP – National Association of School Psychologists

No Child Left Behind Act (NCLB) – Education reform designed to improve student achievement and change the culture of America's schools.

Object – Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.

Operating Budget – A comprehensive fiscal plan for the financing of operating programs for a single fiscal year.

PCAB – Parent Community Advisory Board

PGCPS – Prince George's County Public Schools

PLUS – Preparing Leadership for Urban Schools

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

Quality Schools Program Strategic Plan (QSPSP) – 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.

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

SIMS – Student Information Management System

SOR – School Operating Resources

TAG – Talented and Gifted Program

TAP – Test of Achievement and Proficiency

Thornton Commission – *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

**PROGRAM INDEX**

<u>PROGRAM</u>	<u>PAGE #</u>	<u>PROGRAM</u>	<u>PAGE #</u>
Academic Programs	86	Plant Operations	167
Alternative Educational Options	77	Professional Development	115
Appeals	246	Public Information and Communications	51
Board of Education	41	Pupil Accounting, School Boundaries and Student Transfers	145
Budget and Management Services	207	Purchasing and Supply	215
Career and Technical Education	90	Regional Assistant Superintendents	69
Chief Academic Officer	73	Research and Evaluation	137
Chief Accountability Officer	127	School Improvement and Accountability	141
Chief Administrator for Human Resources	177	School Operating Resources	63
Chief Administrator for Supporting Services	151	Security Services	59
Chief Executive Officer	45	Special Area Programs	93
Chief Financial Officer	203	Special Education	105
Chief Information Officer	185	Student Affairs and Safe and Drug Free Schools	243
Chief of Student Services	227	Technology Applications	199
Curriculum and Instruction	83	Technology Operations	189
Family and Community Outreach and Strategic Partnerships	233	Telecommunications	195
Federal Programs	148	Television Resources and Web Services	55
Financial Services	209	Testing	134
Fiscal Compliance and Quality Assurance	222	Transportation and Central Garage	171
FOCUS Programs	121		
Food and Nutrition Services	159		
General Counsel	49		
Grants Department	219		
Guidance Services	230		
Head Start	96		
Health Services	238		
Homeless Education	241		
Human Resources	181		
Instructional Technology	101		
Internal Audit	44		
Interscholastic Athletics	249		
Maintenance	163		
New Schools and Charter Schools	236		
NCLB and Local Accountability Reporting	131		
Other Fixed Charges	224		
Payroll Services	213		
Planning and Architectural Services	155		



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