

Prince George's County Public Schools

Board of Education Approved

FY 2012 Annual Operating Budget July 1, 2011 – June 30, 2012

Prepared by:

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**For the Fiscal Year Beginning
July 1, 2010**

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FY 2012 School Calendar

2011		
July 4	Monday	Holiday* – Independence Day
August 1	Monday	Ramadan begins**
August 8–10	Monday–Wednesday	Professional duty days for new teachers
August 15–18	Monday–Thursday	Professional duty days for all teachers
August 22	Monday	First day of School for Students
August 30	Tuesday	Eid Al-Fitr**
September 5	Monday	Holiday* – Labor Day
September 29	Thursday	Holiday* – Rosh Hashanah**
September 30	Friday	Professional Development – <i>Schools closed for students</i>
October 8	Saturday	Yom Kippur**
October 21	Friday	MSEA Convention – <i>Schools closed for students & teachers¹</i>
October 26	Wednesday	Deepavali**
October 28	Friday	End of First Quarter (46 days)
October 31	Monday	Grading/Teacher Planning – <i>Schools closed for students</i>
November 6	Sunday	Eid Al-Adha**
November 11	Friday	Parent/Teacher Conferences – <i>Schools closed for students</i>
November 23–25	Wednesday–Friday	Holidays* – Thanksgiving
December 22, 23, 26	Thursday, Friday, Monday	Holidays* – Christmas
December 27–29	Tuesday–Thursday	Winter Break – <i>Schools closed for students & teachers¹</i>
December 30	Friday	Holiday* – New Year's
2012		
January 2	Monday	Holiday* – New Year's
January 16	Monday	Holiday* – Martin L. King, Jr., Day
January 20	Friday	End of Second Quarter (46 days)
January 23	Monday	Grading/Teacher Planning – <i>Schools closed for students</i>
February 13	Monday	Professional Development – <i>Schools closed for students</i>
February 20	Monday	Holiday* – Presidents' Day
March 29	Thursday	End of Third Quarter (45 days)
March 30	Friday	Grading/Teacher Planning – <i>Schools closed for students</i>
April 2 –5	Monday–Thursday	Spring Break – <i>Schools closed for students & teachers¹</i>
April 7	Saturday	Passover begins**
April 6 & 9	Friday & Monday	Holidays* – Easter
May 28	Monday	Holiday* – Memorial Day
June 8	Friday	Last Day for Students – End of Fourth Quarter (43 days)***
June 11	Monday	Last Day for Teachers
June 11 –14	Monday–Thursday	Inclement weather make-up days

181 student days/192 teacher days (195 days for new teachers)

¹**10- and 11-Month Employees** – For scheduled workdays for 10- and 11-month employees, please refer to Administrative Bulletin

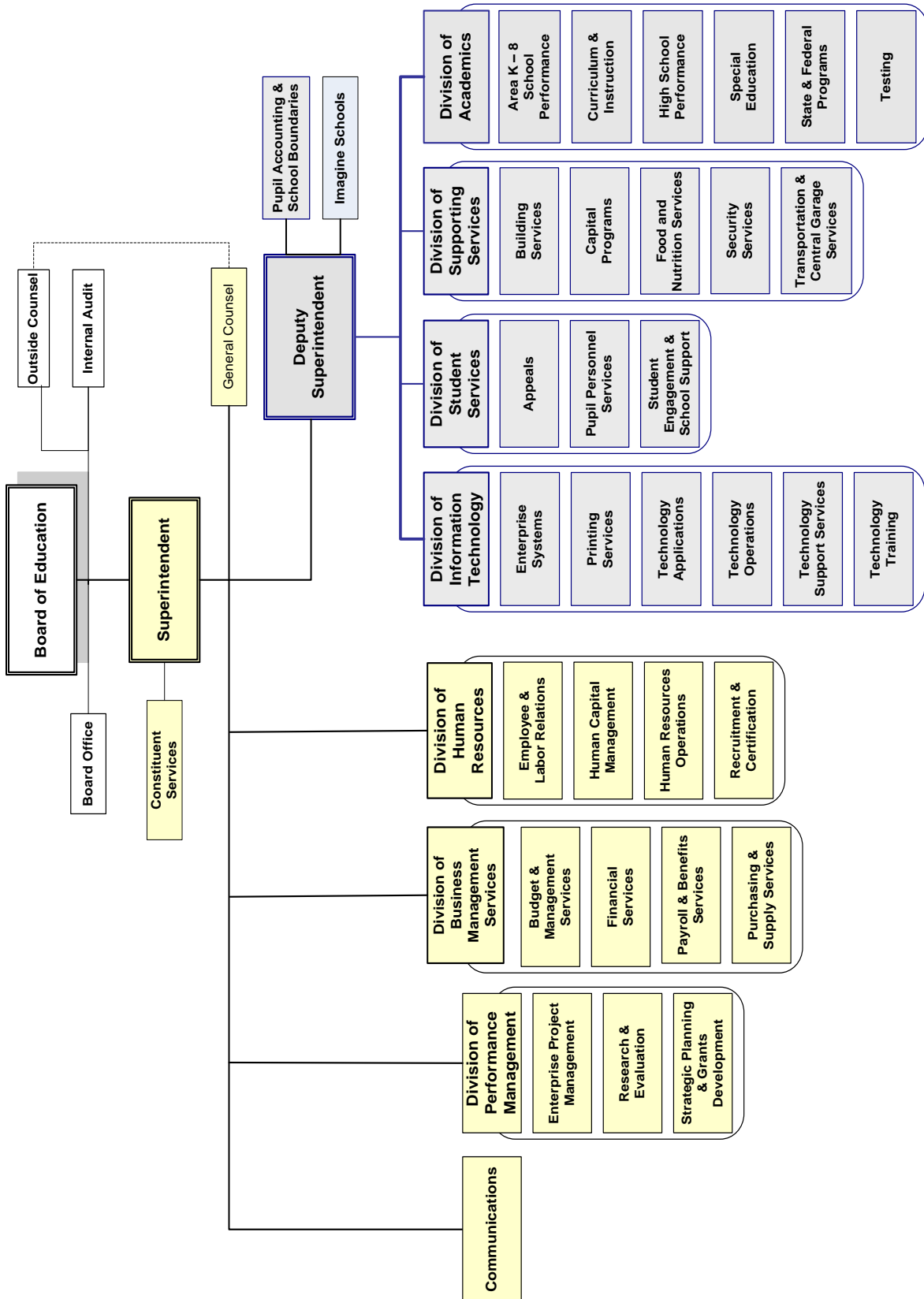
*All schools and offices closed.

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

***Subject to change due to inclement weather.

APPROVED BY THE BOARD OF EDUCATION 6/20/11

Systemic Organizational Chart



Statement of Budget Process

Why Publish a Budget?

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

The annual budget process is designed to improve decision-making and demonstrate actual commitment to achieve the goals established by the school system. These goals are established in the school district’s *Bridge to Excellence Master Plan* (Master Plan). Account managers must be able to show linkages between their budget requests and the school system’s five goals.

BUDGET DEVELOPMENT

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

The Superintendent holds hearings in October/November to receive public comment on educational priorities for the next budget year. The Superintendent prepares a budget and presents it to the Board of Education by mid December. The Board then holds public hearings during January. Once the hearings are concluded, the Board makes any changes to the Superintendent’s proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Superintendent’s budget proposal is conducted in public session after the public hearings have concluded. That budget is then presented to the County Executive by March 1.

Superintendent holds public hearings in October/November

Board of Education holds public hearings in January and February

Requested Budget presented to County Executive by March 1

The County Executive prepares the County’s approved budget including recommendations for public school funding. The County Executive is required by the County Charter to hold a budget hearing before approving the County budget and another hearing after releasing it. The budget is submitted to the County Council by March 31.

The County Council must adopt a budget for the County, including the Board of Education, by June 1. The Board then reconvenes in June to reconcile its budget request within approved funding levels making needed changes by June 30.

ELEMENTS OF THE BUDGET BOOK

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

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

reflects the projected spending levels for the fiscal year ending June 30, 2011. The “FY 2012 Approved” column represents the Board of Education approved spending levels on programs for the 2012 fiscal year.

The annual operating budget document includes the following sections:

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

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

School Operating Resources: Displays a list of all programs and associated funding, description of area resources and demographics, and a report on program resources organized by division/area.

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

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

FY 2012 Operating Budget Development Calendar

Key dates in the development process for the Fiscal Year 2012 Operating budget is presented below:



Event	Month
Superintendent's Budget Public Hearings	October 2010
Superintendent's Proposed Operating Budget	December 2010
Board of Education Budget Public Hearings	February 2011
Board of Education Budget Work Sessions	February 2011
County Executive submits Requested Budget to the County Council	March 2011
Maryland State Legislature adopts its final budget, including school funded amounts	April 2011
County Council holds two budget hearings	April/May 2011
County Council approves budget for Prince George's County	June 1, 2011
Fiscal Year 2012 budget takes effect	July 1, 2011

Bridge to Excellence Master Plan

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

MASTER PLAN GOALS

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

Goal 1: High Student

Achievement – Ensuring that all students graduate college and are career ready.

- We are committed to equipping our students with the requisite knowledge, skills and resources to compete on the global playing field of higher education and the world of work.
- ***High Student Achievement*** is evidenced by student ability to analyze and synthesize information, to provide evidence to support arguments, and to work individually and in groups to solve problems.



- We demonstrate ***Highly Effective Teaching*** by 3 outcomes:
 1. Students who are engaged and excited about learning
 2. Students who are able to learn and communicate what they’ve learned
 3. Students who are able to perform well on standardized tests and other academic measures



Goal 2: Highly Effective

Teaching – Developing and maintaining a highly effective workforce.

Goal 3: Safe and Supportive

Schools – Ensuring a school environment that is conducive to teaching and learning.

- We create a safe school environment where students and teachers are able to focus on instruction without distraction
- We provide the highest level of customer service to foster supportive school environments



- We continue to strengthen our partnerships with parents, businesses, government and community leaders willing to work with us to meet our student achievement goals.



Goal 4: Strong Community

Partnerships – Strengthening connections with constituents and stakeholders.

Goal 5: Effective and Efficient

Operations – Delivering high quality services to PGCPs customers.

- We perform our non-instructional operations as efficiently and effectively as possible in areas such as:

- Finances
- Purchasing
- Transportation
- Food Services
- Capital Improvement
- Internal Customer Support



District Key Performance Indicators and Targets

Key Performance Indicators		SY10 Baseline	2011 Target	2017 Target
Goal 1: High Student Achievement				
College/Career Readiness	Percent of graduates who are college and/or career ready (based on participation in AP or IB courses or technical assessments/certification or Senior Capstone/Portfolio)	43.3%	50%	100%
M.S.A.	Percent of students scoring proficient or above (Reading, Math)	(77.5%, 68%)	82%	100%
	Percent of students scoring advanced (Reading, Math)	(25.8%, 17%)	(35%, 27%)	75%
H.S.A	Percent of Graduates who pass all four H.S.A. assessments	47%	54%	90%
	Percent of graduates who meet H.S.A. requirements via the Academic Validation Program	15.9%	13%	<=5%
Advanced Placement Courses	Percent of exams representing a score of 3+	26.1%	30%	50%
Graduation Rate	Percent of students graduating within four years (based on a 4-year adjusted cohort)	85% (lever)	87%	95%
International Baccalaureate	Percent of exams representing a score of 4+	38.9%	41%	50%
	Percent of students enrolled in an IB program (diploma track) who earn a diploma	31%	35%	75%
SAT	Percent of test-taking students who achieve at or above the National SAT average based on highest overall combined score in Reading, Math and Writing	22%	25%	50%
ACT	Percent of test-taking students who meet benchmark scores in 1+ subject areas	47%	50%	75%
Kindergarten Readiness	Percent of students who are fully ready for Kindergarten	68%	75%	100%
Reading Readiness	Percent of second graders who score on or above grade level on the SRI	59%	66%	100%
Average Yearly Progress	Percent of schools meeting AYP	50%	58%	100%
School Performance	Percent of schools who increase in School Performance Index ratings.	65%	70%	100%
Attendance	Percent of students with 10 or more absences (reduce)	38%	35%	5%
Goal 2: Highly Effective Teaching				
Recruitment	Percent of new hires who are bilingual	6%	7%	12%
Staffing	Percent of Highly Qualified Teachers in all schools	88.6%	90%	100%
	Percent of Highly Qualified Teachers in Title I schools	94.4%	95%	100%
Employee Productivity	Number of teachers enrolled in the FIRST program	394	544	900+
	Percent of Highly Effective Teachers in all FIRST schools	47%	55%	90%
Retention	Percent attrition of employees with	4.5%	Maintain or reduce	

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Key Performance Indicators		SY10 Baseline	2011 Target	2017 Target
	satisfactory performance ratings (excluding retirements)			
Satisfaction	Percent of employees who consider their evaluation process effective	To be determined pending (baseline) results of SY11 Employee Satisfaction Survey		
	Percent Directors/Supervisors who consider the PGCPs evaluation process effective			
	Percent staff satisfaction with Professional Development			
	Percent staff satisfaction with Physical Condition of Work Environment			
	Percent staff satisfaction with Resources			
	Percent staff satisfaction with Student Attitudes/Behavior			
	Percent staff satisfaction with Leadership			
Evaluation	Percent of all permanent employees who receive a written evaluation on an established schedule	65%	70%	100%
Goal 3: Safe & Supportive Schools				
Suspensions	Number of out-of-school suspensions	17,564	16,510	14,052
Expulsions	Percent of expelled and long-term suspended students able to continue their educational experience, when appropriate	100%	100%	100%
Safety	Percent of fire drills completed	64%	65%	95%
Physical Work	Percent of schools earning cleanliness rating of 70+	72.3%	80%	100%
Healthy Students	Percent of schools with an active, sustainable Healthy Alliance program at the Bronze level or above	1.5%	10%	20%
Goal 4: Strong Community Partnerships				
Parent, Student & Teacher Satisfaction	Percent satisfaction of Parents based on School Climate Survey	83%	85%	90%
	Percent satisfaction of Students based on School Climate Survey	72%	75%	90%
	Percent satisfaction of Teachers based on School Climate Survey	86%	88%	90%
Business Partnerships	Percent of schools with 2+ Business/Community Partners	0%	10%	100%
Family & Community	Percent of schools which have an active Formal Parent Organization	85%	90%	100%
Constituent Services	Percent of responses to constituent concerns made within working 5 days	No data	95%	95%
Goal 5: Effective & Efficient Operations				
Capital Improvement	Percent of identified, prioritized and funded capital projects completed within costs and schedule (CIP-Educational Facility Master Plan)	66%	95%	95%
Transportation	Average number of miles driven accident-free to/from school (safety)	39,000	42,000	46,000
	Percent of acceptable rider behavior	96.5%	96.5%	100%
	Percent of bus trips that arrive on time to school (on-time delivery)	95%	95%	99.6%
Food Services	Percent of FARMS students who participate	83%	87%	94%

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Key Performance Indicators		SY10 Baseline	2011 Target	2017 Target
	in FARMS (meal consumption)			
	Average revenue per student (meal cost) (Includes federal and state reimbursement & a la carte sales)	\$3.10	\$3.15	\$3.20
Purchasing	Percent of goods and services delivered within 30 days	90%	93%	100%
	Percent of annual Minority Business Enterprise participation	28%	30%	30%
Response to Audit Findings	Percent of Management Responses to material weakness or reportable condition findings from prior audits that are fully implemented within the determined timeframe (external audits)	100%	100%	100%
	Number of material weaknesses or reportable condition findings (external audits)	0	0	0
	Percent of school audits which yield repeat findings	63%	55%	25%
	Percent of management responses to recommended action plans within determined timeframe (internal audits)	67%	95%	100%
Demonstrates Financial Integrity and Stability	Percent of categories closed within budgeted resources	67%	87%	100%
	Percent of categories closed <=3% funds transferred	40%	60%	100%
	Percent difference between total expenses vs. planned expenses	2%	2%	2%
	Percent of grant funds expended	88%	92%	100%
IT Response Rate	Percent of IT service calls resolved within 24 hours	82%	85%	95%
Process Improvement	Percent of actionable recommendations implemented to yield district-wide process efficiencies	No data	30%	75%

Fiscal Highlights

The FY 2012 approved operating budget for Prince George’s County Public Schools (PGCPS) totals \$1,614,358,600. This represents an overall decrease of (\$19,167,941) or (1.2%) less than the FY 2011 approved budget of \$1,633,526,541.

FACTORS AFFECTING THE BUDGET

Core Service Requirements – reflect changes made to establish a base budget limited to core services in which mandatory costs, redirected resources, and organizational improvement are built upon. The change from FY 2011 Approved budget to the FY 2011 Estimated budget primarily reflects the inclusion of federal Education Jobs Funds used to support additional classroom positions in FY 2011. This is part of a net position increase of 270.5 FTE due to additional instructional and critical support positions, including 106 bus driver positions to cover increased hours, added after July 1, 2010. Net expenditure reductions totaling (\$62,452,926) primarily reflect the expiration of the federal targeted stimulus, Education Jobs Fund, and fiscal stabilization funds in FY 2012.

Mandatory/Costs of Doing Business – 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 workman’s compensation, general liability and excess property claims and expenses; fund utilities (previously funded with federal stabilization funding); and fund internal services program supporting printing and vehicle maintenance operations. The total Mandatory/Costs of Doing Business for FY 2012 totals \$133,077,035. See Table below:

EXPENDITURES	FTE Change	FY 2012 Adjustments	Change	Total Budget
FY 2011 Approved Budget	17,997.08			\$ 1,633,526,541
Change	270.50			\$ (62,452,926)
FY 2012 Core Service Requirements	18,267.58			\$ 1,571,073,615

Mandatory/Cost of Doing Business Changes:

Changes Required to Maintain the Existing Workforce

Full-Time Salary/Wage Base Temp Conversion				
Special Education Grievance Positions	-		\$ -	
Security Services-Grievance Positions	-		\$ -	
Pre-K Paraprofessionals	-		\$ -	
Purchasing-convert Temps	-		\$ -	
Furlough-restoration of salaries	-		\$ 28,473,615	
Part-Time Salary/Sick Leave Bank	-		\$ 9,201,808	
Degree Advancement	-		\$ -	
	-		\$ 37,675,423	

Employer Obligations

Health Insurance	-		\$ 16,477,669	
Health Insurance - Savings	-		\$ (10,363,107)	
FICA - Part-Time	-		\$ 760,487	
Life Insurance	-		\$ 2,879,806	
State Retirement Administrative Fee	-		\$ 2,216,408	
Other Benefit Adjustments	-		\$ 3,408,895	
	-		\$ 15,380,158	

Risk Management

Workers' Compensation Insurance - Part-Time	-		\$ 311,040	
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EXPENDITURES	FTE Change	FY 2012 Adjustments	Change	Total Budget
<u>Utilities, Internal Services and Other Essential Support</u>				
Stabilization - Utilities/Telephone	-		\$ 46,192,154	
Stabilization - Textbooks	-		\$ 2,414,882	
Stabilization - Other General LEA Expenses	-		\$ 2,614,130	
Retirement of Prior year lease purchases	-		\$ (2,846,650)	
Energy Management Payment	-		\$ 8,394,156	
Buses and Non-Bus Vehicles	-		\$ 3,601,872	
Technology Refresh	-		\$ 2,705,705	
Plant Operations Equipment	-		\$ 411,652	
Prior Year Prepaid Lease Purchase	-		\$ 948,884	
Building Leases	-		\$ (306,109)	
Maintenance Supplies/M&R Vehicle Support	-		\$ 1,276,881	
Instructional Technology/Enterprise system software licenses	-		\$ 602,004	
State Charge for Students in State	-			
Custody	-		\$ 1,000,000	
College & Career Ready/HS Graduation	-		\$ 955,550	
SEED School	-		\$ 492,254	
AVID, AP, Read 180 Materials in High Schools	-		\$ 1,076,325	
In-House Printing Adjustment	-		\$ (735,388)	
			<u>\$ 68,798,302</u>	
<u>Enrollment Changes</u>				
New Charter Schools - 2 new and 1.0 Imagine	93.00		\$ 10,912,112	
Total Mandatory/Costs of Doing Business Changes	93.00		\$ 133,077,035	\$ 133,077,035

Redirected Resources – reflect reductions from amounts appropriated in FY 2011 for selected programs and services totaling (\$95,298,068), including the elimination of (1,561.60) positions. These reductions are redirected to fund mandatory/costs of doing business increases and are shown below:

EXPENDITURES	FTE Change	FY 2012 Adjustments	Change	Total Budget
<u>Redirected Resources:</u>				
Data Coaches	(34.00)		\$ (2,390,827)	
Secretaries	(45.50)		\$ (2,565,576)	
Staffing Formula Adjustments	(125.96)		\$ 732,319	
0.5 Guidance Counselor for schools 350 or less	(12.50)		\$ (1,007,098)	
Language Immersion- Paraprofessionals	-			
General Ed Budget Paraprofessionals	(50.88)		\$ (1,703,079)	
Reduce Substitutes/Overtime			\$ (985,133)	
System Wide Reductions				
Central Office	(8.88)	\$ (3,783,630)		
Division of Academics	(11.00)	\$ (4,556,601)		
Area Office Reorganization	(91.50)	\$ (8,417,255)		
Division of Business Management Services	(11.00)	\$ (1,618,621)		
Payroll and Benefit Services Reorganization	14.00	\$ 796,883		
Communications Reorganization	(7.00)	\$ (937,915)		
Evening High School Reorganization	(4.00)	\$ (1,743,207)		
Division of Human Resources	(19.00)	\$ (2,549,831)		
Division of Information Technology	(19.00)	\$ (5,075,136)		
Division of Performance Management	(2.00)	\$ (439,399)		
Division of Student Services	(10.88)	\$ (907,077)		
Superintendent - General Counsel		\$ (271,319)		
Division of Supporting Services	(66.00)	\$ (3,541,395)		
Portfolio Schools Office	(5.00)	\$ (687,844)		

EXPENDITURES	FTE Change	FY 2012 Adjustments	Change	Total Budget
School Operating Resources				
Special Education Stimulus positions	(64.00)	\$ -		
Title I Stimulus positions	(80.00)	\$ -		
Head Start Expansion	24.00	\$ 1,090,921		
Head Start Stimulus	(10.00)			
Reading Recovery	(54.00)	\$ (1,997,469)		
Education Job Fund Positions	(68.00)	\$ -		
Alt Governance	(23.00)	\$ (1,654,074)		
Advanced Placement	-	\$ (850,000)		
MEANS-General Ed Positions	(35.00)	\$ (1,938,926)		
Custodial Staffing	(75.00)	\$ (2,207,504)		
Middle School Athletics/Transportation	-	\$ (810,000)		
Instructional Coaches Reduction	(15.00)	\$ (1,501,405)		
MSDE Reimbursable Positions	(4.00)	\$ -		
Mentor Teachers	(5.00)	\$ -		
Reading First Grant	(1.00)	\$ -		
Student Teacher Ratio	(259.00)	\$ (18,863,094)		
Athletic Directors - 1.0 to 0.5	(11.00)	\$ (903,184)		
Creative and Performance Arts	(6.00)	\$ (449,000)		
Reduce Media Specialist Per Formula	(92.50)	\$ (7,356,389)		
Language Immersion Coordinator - Caesar Chavez	(1.00)	\$ (59,248)		
Change In-School Suspension Teachers to Paraprofessionals	-	\$ (2,137,783)		
Half-Day Pre-Kindergarten	(230.00)	\$ (10,691,616)		
Healthy Hungry Free Kids Act	-	\$ (500,000)		
Bell Time Changes/Pre-K Transportation Reduction	(20.00)	\$ (1,831,304)		
Middle College Transportation Reduction	-	\$ (986,252)		
JROTC	(22.00)	\$ -		
Subtotal System Wide Reductions	(1,292.76)		\$ (87,378,674)	
Total Redirected Resources	(1,561.60)		\$ (95,298,068)	\$ (95,298,068)

(1) Details on central office reductions and other adjustments can be found in the Organization Analysis and Overview section.
 (2) Funding for stimulus and Education Jobs Fund positions has been removed from the Core Service Requirements base.

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

EXPENDITURES	FTE Change	FY 2012 Adjustments	Change	Total Budget
Organization Improvements:				
LEA Master Plan Goal 1: High Student Achievement				
Middle College	8.00		\$ 1,006,018	
Stipends			\$ 500,000	
LEA Master Plan Goal 2: Highly-Effective Teaching				
Teacher Incentive Fund (TIF)	-		\$ 4,000,000	
LEA Master Plan Goal 3: Safe and Supportive Schools				
LEA Master Plan Goal 4: Strong Community Partnerships				
LEA Master Plan Goal 5: Effective and Efficient Operations				
Total Organization Improvements	8.00		\$ 5,506,018	\$ 5,506,018
Total Change from Approved	(1,190.10)			\$ (19,167,941)
FY 2012 Board of Education Approved Operating Budget		16,806.98		\$ 1,614,358,600

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

Pupil Population

	FY 2010 Actual as of 09/30/09	FY 2011 Actual as of 09/30/10	FY 2012 Projected as of 09/30/10	Change From FY 2011 Actual to FY 2012 Projected	
				Number	Percent
<i>Full-Time</i>					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	8,836	9,276	9,140	(136)	-1.47%
Elementary Grades 1 to 6	53,274	53,633	54,500	867	1.62%
Middle School Grades 7 and 8	18,926	18,001	17,250	(751)	-4.17%
High School Grades 9 to 12	41,171	39,339	37,520	(1,819)	-4.62%
Total Regular and Special Education	122,207	120,249	118,410	(1,839)	-1.53%
<u>Pre-school:</u>					
Pre-school Head Start	741	778	778	0	0.00%
Prekindergarten	4,840	5,380	5,379	(1)	-0.02%
Montessori	189	266	266	0	0.00%
Total Pre-School	5,770	6,424	6,423	(1)	-0.02%
Total Pre-K to 12 Enrollment	127,977	126,673	124,833	(1,840)	-1.45%
Nonpublic Schools for Disabled	995	840	900	60	7.14%
Total Full-Time Enrollment	128,972	127,513	125,733	(1,780)	5.69%
<i>Part-Time</i>					
<u>Summer School:</u>					
Regular Instructional Programs	2,225	2,400	3,000	600	25.00%
Disabled Programs	2,358	2,535	2,600	65	2.56%
Total Summer School	4,583	4,935	5,600	665	13.48%
Evening High School*	1,071	1,504	2,012	508	33.78%
Home and Hospital Teaching	630	550	600	50	9.09%
Total Part-time	6,284	6,989	8,212	1,223	17.50%

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

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

County Trends

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

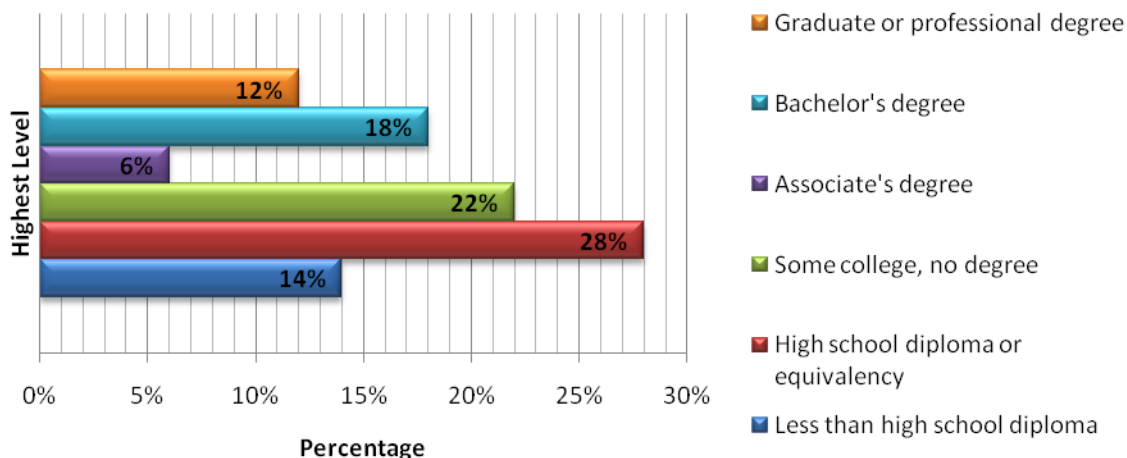
Prince George's County covers 487 square miles with an estimated population of 814,872 in 2009. Thirty-seven percent of the population is under 18 years of age with 18 percent being 65 years and older.

In 2005-2009, 86 percent of the population 25 years and older had at least graduated from high school with 30 percent obtaining a bachelor's degree or higher. Thirty-nine percent of the County's labor force is employed in management, professional, or related occupations with 18 percent of all residents having at least a four-year college degree.

In 2009, Prince George's County Public Schools total student enrollment was 129,595. The enrollment consisted of the following:

- Early Childhood and Head Start enrollment totaled 15,960 students
- Elementary School enrollment totaled 62,760 students
- Middle School enrollment totaled 18,810 students
- High School enrollment totaled 40,940 students
- Nonpublic School enrollment totaled 1,125 students

The Educational Attainment of People in Prince George's County, Maryland in 2005-2009



Source: American Community Survey, 2005 – 2009 – 5 Year Estimate

Capital Project Funds – Budget Process

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

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

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

CAPITAL IMPROVEMENT PROGRAM

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

The Superintendent's proposed FY 2012 - 2017 CIP includes funding for new elementary, middle, and high schools along with other projects such as major renovations, additions, science renovations, pod conversions, countywide projects and state reimbursement. The school system recently conducted a comprehensive assessment of every school facility. This assessment was used to create a long-term school renovation and replacement plan. A prioritized list of capital projects for FY 2012 is provided on the following pages. This list provides an objective and reasonable basis for requesting annual funds over a six-year period. The list also allows staff to develop appropriate and effective methods of project delivery, anticipating the condition of the construction market and the need for suitable sites.

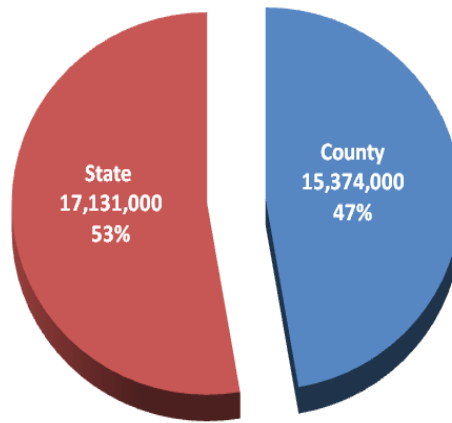
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Routine and Non-Routine Expenditures

Capital outlays for projects involving the construction, renovation, repair, and replacement of schools and building system renovations are paid from the Capital Improvement Program fund. The total approved budget for the fund in FY 2012 is \$83,728,000, of which \$32,505,000 or 38.82% are routine and \$51,223,000 or 61.18% are non-routine expenditures. Funding for these projects is provided by state or county funds, or a combination of both.

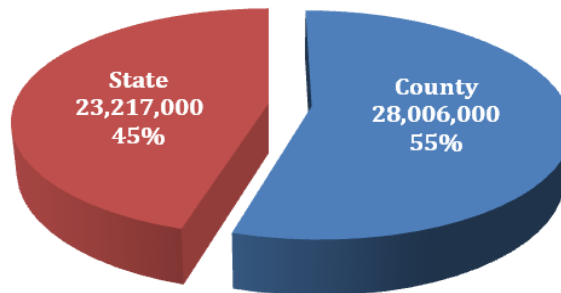
The school system’s routine projects consist of building system renovations, repairs, and additions that do not add program space. A total of 53% of the funds approved in FY 2012 for projects of this category will be provided by the State.

Routine - \$32,505,000



Non-Routine projects are those that include the construction of new buildings, additions which provide significant program space, complete building renovations, and building system replacements. A total of 55% of the approved FY 2011 funds for these projects will be provided by the County.

Non-Routine - \$51,223,000



CIP Approved FY 2012 – FY 2017 Funding

FISCAL YEAR	FUNDING SOURCE			TOTAL
	STATE	COUNTY	OTHER	
FY 2012	\$ 40,348,000	\$ 43,380,000	\$ -	\$ 83,728,000
FY 2013	\$ 47,789,000	\$ 82,193,149	\$ -	\$ 129,982,149
FY 2014	\$ 51,074,000	\$ 68,005,740	\$ -	\$ 119,079,740
FY 2015	\$ 41,661,440	\$ 61,921,920	\$ -	\$ 103,583,360
FY 2016	\$ 29,200,000	\$ 40,200,000	\$ -	\$ 69,400,000
FY 2017	\$ 16,269,000	\$ 29,274,846	\$ -	\$ 45,543,846
TOTAL FUNDING	\$ 226,341,440	\$ 324,975,655	\$ -	\$ 551,317,095

Notes:

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



CIP Prioritized List of Projects

State Pr	Project	Type	Total Estimated Cost
1	Oxon Hill High Replacement (formerly HS No. 1) (Funding Request)	New Construction - Replacement	\$82,225,000
2	Avalon Elementary (Funding Request)	Renovation/Additions	\$18,962,000
3	Henry G. Ferguson Elementary (Funding Request)	Renovation/Additions	\$19,661,000
4	Hyattsville Area Elementary (Funding Request)	New Construction	\$27,055,000
5	Fairmont Heights High Replacement (Planning Request)	New Construction - Replacement	\$54,880,000
6	Crossland High School Auditorium (Funding Request)	New Construction - Addition	\$5,724,000
7	Crossland High School (Funding Request)	Science Labs Renovation	\$1,985,000
8	Potomac High School (Funding Request)	Science Labs Renovation	\$545,000
9	University Park Elementary (Funding Request)	Renovation - Open Space POD Conversion	\$3,545,000
10	Allenwood Elementary (Funding Request)	Renovation - Open Space POD Conversion	\$3,239,000
11	Tayac Elementary (Funding Request)	Systemic Renovation - Roof Replacement	\$826,000
12	James Harrison Elementary (Funding Request)	Systemic Renovation - Roof Replacement	\$1,161,000
13	Drew Freeman Middle (Funding Request)	Systemic Renovation - Hot Water Heater Replacement	\$564,000
14	Gwynn Park High (Funding Request)	Systemic Renovation - Chiller Replacement	\$700,000
15	Largo High (Funding Request)	Systemic Renovation - Roof Replacement	\$1,363,000
16	Charles Carroll Middle (Funding Request)	Systemic Renovation - Roof Replacement	\$2,008,000
17	Thurgood Marshall Middle (Funding Request)	Systemic Renovation - Ventilator Replacements	\$999,000
18	Kenmoor Middle (Funding Request)	Systemic Renovation - Ventilator Replacements	\$999,000
19	Isaac J. Gourdine Middle (formerly Lord Baltimore Middle) (Funding Request)	Systemic Renovation - Ventilator Replacements	\$999,000
20	Samuel Ogle Middle (Funding Request)	Systemic Renovation - Ventilator Replacements	\$999,000
21	Bond Mill Elementary (Funding Request)	Systemic Renovation - Ventilator Replacements	\$600,000

CIP Budget Development Calendar

Key dates in the development process for the Fiscal Year 2012 Capital Improvement Program budget are presented below:



Event	Date
Board of Education Work Session	August, 2010
First Reader of Requested CIP	August 30, 2010
CIP Highlights made available to the public	September, 2010
Public Hearing	September 21, 2010
Second Reader of Requested CIP	September 28, 2010
Board of Education Approval of CIP	September 28, 2010
CIP submitted to County Executive and County Council	September 30, 2010
First submission to the State Interagency Committee	October 6, 2010
Final submission to the State Interagency Committee	November 29, 2010
Interagency Committee Hearing	December 2, 2010
State Board of Public Works Hearing	January 26, 2011
County Executive holds public hearing for County Budget	January 2011
County Executive submits Requested Budget to the County Council	March 2011
County Executive's second required Budget Hearing	April 2011
Maryland State Legislature adopts its final budget, including school funded amounts	April 2011
County Council holds two budget hearings	April/May 2011
Board of Public Works (BPW) adopts final budget	May 2011
County Council approves budget for Prince George's County	June 1, 2011
State allocations available	June 1, 2011
Fiscal Year 2012 budget takes effect	July 1, 2011

Budget Development and Administrative Policies

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

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

BOARD OF EDUCATION'S RESPONSIBILITIES

1. Establish a standing committee to oversee, report, and make recommendations to the full Board on finance, audit, and budgetary matters;
2. Engage the services of an independent public accounting firm to perform annual financial audits;
3. Approve the work program and oversee the activities of the Internal Auditor;
4. Annual Operating Budget Public Hearing(s) – Prior to the adoption of the Annual Operating Budget the Board of Education shall conduct three (3) public hearings on the Superintendent's Proposed Annual Operating budget . After the public hearings, the Board of Education shall adopt a budget in public session for submission to the County Executive on March 1 of each year.
5. Capital Improvement Budget Public Hearing(s) – Hold at least one public hearing on the Proposed Capital Improvement Budget. The hearing will be held during the period from August 10 through September 15, but at least one week after the Capital Improvement Budget has been made available to the public. After the public hearing, the Board of Education shall adopt a budget in public session and submit it to the County Executive on or before October 21 of each year.
6. Act in public session on all proposed transfers between the major budget categories established by state law; and
7. Act in public session on all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants and realignments of resources of existing grants that only require prior approval by the fiscal agent, grantor, or funding authority. Realignment transfers for operating restricted grants, which consists of technical adjustments to appropriations that have been previously approved by the Board of Education in excess of \$500,000 that include, but not limited to revalidation of appropriations; increases or decreases to (foundations and civic organizations); and year-end carryover balances on multi-year projects that span across several fiscal budget years will be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.

SUPERINTENDENT OF SCHOOLS RESPONSIBILITIES

1. Prepare the Proposed Annual Operating Budget in a format approved by the Board that is in compliance with state law, understandable by the public, and consistent with the *Bridge to Excellence Master Plan*.
2. Submit the Proposed Annual Operating Budget to the Board of Education on or before the last regularly scheduled Board of Education meeting in December. However, the Superintendent may request a waiver.
3. Submit the Proposed Capital Improvement Budget to the Board of Education prior to September 1 each year.

4. Make copies of the Superintendent's proposed budgets available to the public, upon request, at the time a budget is transmitted to the County Executive.
5. Make copies of the budgets approved by the Board of Education available to the public, upon request, at the time budgets are transmitted to the County Executive.
6. Ensure the timely completion and publication of an Annual Financial Report that is in conformance with generally accepted accounting principles.
7. Utilize the Board's official web site as a primary means of communication with the public on budgetary and fiscal matters.
8. Ensure that the implementation of financial procedures are consistent with the need for effective and efficient operations.
9. Establish and maintain financial control systems and procedures that conform to Federal and Maryland laws and regulations and to applicable provisions of the charter and laws of Prince George's County.
10. Adhere to the appropriation levels and approved positions contained in the adopted budgets or associated spending plans.
11. Provide periodic interim reports on the financial position of the school system to the Board in accordance with its established schedule.
12. Prepare documentation and provide appropriate supporting materials for all proposed transfers between the major budget categories established by state law that require the prior approval of the Board of Education and County Council.
13. Prepare documentation and provide appropriate supporting materials for all proposed transfers between Capital Projects.
14. Submit for Board approval all proposed operating budget transfers that increase the overall number of authorized permanent positions or that transfer funds within a category in excess of \$100,000 for operating unrestricted funds and \$500,000 for operating restricted funds that include new grants and realignments of resources of existing grants that only require prior approval by the fiscal agent, grantor, or funding authority. Realignment transfers for operating restricted grants, which consists of technical adjustments to appropriations that have been previously approved by the Board of Education in excess of \$500,000 that include, but not limited to revalidation of appropriations; increases or decreases to appropriations initiated by fiscal agents, grantors, and other financial institutions (foundations and civic organization); and year-end carryover balances on multi-year projects that span across several fiscal budget years with be submitted in a report to the Board of Education on a monthly basis due no later than two to three business days after the regularly scheduled month-end Accounting Period close.
15. Submit to the Board monthly reports of all transfers not in excess of \$100,000 approved by the Superintendent by the second meeting of the following month.

DEBT MANAGEMENT

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

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

The Chief Financial Officer will provide a quarterly report on the status of obligations outstanding, including a list of projected needs, a comparison of revenue projections sufficient to pay for the debt service and the balance.

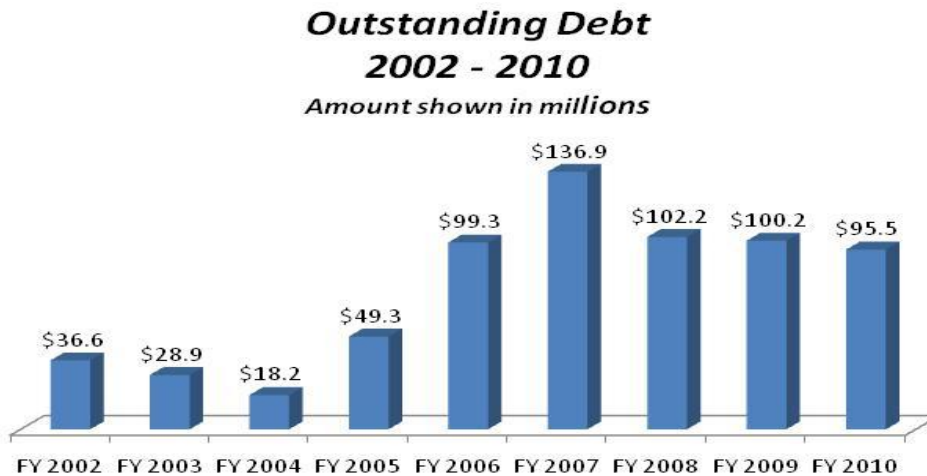
The liability for accumulated unused leave entitlement granted by the Board; conditional purchase and lease purchase agreements for school bus and non-bus vehicles, computer, security, energy management, communications, print shop and other major durable equipment; and estimated long-term liability to the County Risk Management Fund (RMF) for workers' compensation contributions are reported in the school system's Statement of Net Assets. Currently, there is not a legal limit for debt incurred by the Board, but contracts that would obligate resources beyond the end of the fiscal year must be approved by the Board of Education.

Nine-Year Debt History

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Debt Payments:									
Principal	-	\$ 14,138,600	\$ 10,718,577	\$ 18,616,709	\$ 23,527,249	\$ 23,363,942	\$ 34,744,537	\$ 33,914,334	\$ 28,644,796
Interest	-	\$ 1,045,162	\$ 715,149	\$ 654,620	\$ 1,537,035	\$ 2,334,472	\$ 2,413,879	\$ 3,798,966	\$ 3,313,391
Outstanding Debt:									
Lease/Purchase Agreement:	\$ 36,664,378	\$ 28,920,426	\$ 18,201,850	\$ 49,371,050	\$ 80,772,197	\$ 136,967,334	\$ 102,222,795	\$ 100,287,704	\$ 95,554,506
Note Due to Suntrust:	\$ -	\$ -	\$ -	\$ -	\$ 18,575,000	\$ -	\$ -	\$ -	\$ -
Total Primary Government	\$ 36,664,378	\$ 28,920,426	\$ 18,201,850	\$ 49,371,050	\$ 99,347,197	\$ 136,967,334	\$ 102,222,795	\$ 100,287,704	\$ 95,554,506
Debt per Capita*:	44.48	34.81	21.77	58.74	118.74	164.49	123.08	120.17	114.50
Debt to Income Ratio**:	1.44	1.10	0.65	1.67	3.27	4.33	3.12	3.06	2.92

* Based on population. County population in 2009 used to estimate per capita amount in 2010.

** Debt ratio uses total personal income. County income in 2008 used as a proxy to calculate ratio in 2009 and 2010.



Statement of Budgeting Basis for all Funds

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

The accounting policies of the Board conform to generally accepted accounting principles as applicable to state and local government entities. The significant accounting policies applicable to various funds and account groups of the Board are outlined below:

- **Basis of Fund Accounting** – the Board maintains accounts based on funds, each of which is considered a separate accounting entity with separate sets of self-balancing accounts that comprise its assets, liabilities, fund balance/retained earnings and revenue and expenditures/expenses. The basis used for all funds is in accordance with generally accepted accounting principles applicable to state and local governments.
- **Basis of Accounting** – all governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. PGGPS primary sources of revenue are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. Governmental fund expenditures are recognized when the liability is incurred. PGGPS uses the modified accrual basis of accounting for governmental funds.

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

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

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

FUND CLASSIFICATION STRUCTURE

The FY 2012 budget consists of seven funds under the control of the Board of Education. These funds are:

- **General (Current Expense) Fund** – the General Fund (also known as the “Current Expense Fund”) accounts for all financial transactions in support of the educational process which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget. The General Fund budget is prepared using the encumbrance method for budget accounting and is approved by the Board of Education and the Prince George’s County Council. Budgetary Control – the General Fund operates under a legally adopted, annual budget.

The “restricted” revenues and expenditures of the Current Expense Fund relate primarily to grant activities for which the Board receives funding by various sponsoring governmental agencies and others. Revenues of these activities are recognized when funds are expended for the purposes of the grant award. Accordingly, funds received for grant activities for which expenditures have not yet been made are recorded as deferred revenue.

- **Capital Projects Fund** – the Capital Projects Fund accounts for all financial transactions relating to the Capital Improvement Program (CIP) that includes construction or major renovation of buildings and facilities, purchase and installation of related equipment, and other purchases of fixed assets not accounted for in other funds. The CIP operates under an annual budget legally adopted at the County government level. (This budget is presented in a separate document.)

The Capital Projects Fund is maintained on a modified accrual basis and operates under an annual budget legally adopted at the County level. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the County and State Government. Approved County funded projects are to be paid through proceeds of County School Construction Bond sales and reimbursed to the Board for approved capital project expenditures. Periodically, the Board enters into lease purchase agreements to fund large expenditures for school buses, utility vehicles and major durable equipment that are reported as part of the Capital Projects Fund. Due to the length of time required for production between ordering and receiving these items, a portion of the expenditures related to these items occurs in the fiscal year preceding the agreement.

- **Food and Nutrition Services Fund** – the Food and Nutrition Service Fund, a special revenue fund, accounts for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs. This fund is dependent upon federal and state subsidies to supplement and support the breakfast and lunch programs. Federal subsidies are the sole support of the child and adult nutrition care programs.

The Food and Nutrition Services Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The primary revenue sources susceptible to accrual under the modified accrual basis are from the State and Federal Government. The measurement focus for the Food and Nutrition Services Fund is on changes in net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.

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

The Before and After-School Fund is maintained on a modified accrual basis. Under this method of accounting, revenues and other governmental fund financial resource increments are recognized in the accounting period in which they become susceptible to accrual; that is, when they become both measurable and available to finance expenditures of the fiscal period. The measurement focus for Before and After School Funds is on changes in the net current assets. Commitments such as purchase orders and contracts are not recorded as expenditures until a liability is incurred for goods received or services rendered. However, these outstanding commitments, if any, are reserved in the fund balance of the fund at the end of the fiscal year.

- **Self-Insurance Fund** – the Self-Insurance Fund is a proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred. This fund is an internal service fund and accounts for activities relating to funding the Board’s Vehicle Liability, Group Life and Health Insurance programs. Services provided are exclusive to the Board and are distinguishable from activities provided by other funds.

The Board is self-insured for group health and vehicle claim liabilities. The commercial insurance carrier, for a fee based on the claims and participation, performs processing of claims and other administrative matters.

Under the arrangement, the Board is required to pay additional amounts to the insurance carrier if actual annual claims are more than an “aggregate claims target.” Administrative costs, such as printing, legal services and clerical support are borne by the fund. The Board is fully insured for group life insurance. During 1995, the Board entered into a new agreement with a commercial insurance carrier to provide group health, vision, and prescription insurance for Board employees. Employees may also participate with another commercial insurance carrier to obtain dental insurance. The Board has accounted for costs related to the insurance in the Group Life and Health Self-Insurance Fund since July 1, 1986, the date at which this fund was established. Charges are made to other funds and employees for the respective share of the cost in amounts that are planned to match estimated claims and administrative costs of providing this program.

- **School Activity Fund** – each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments. These agency funds, classified as fiduciary funds, are subject to annual review by the Board’s internal audit function.

These funds account for all monies raised in the name of schools or school organizations, monies collected from students and all monies collected at school sponsored activities. Responsibility for administering the funds rests with each school principal. Board of Education procedures require uniform financial accountability for receipts and disbursements. School activity funds are administered at all schools and special centers; each has its own bank account and is subject to review by the Board’s Internal Audit Department. The students and community populations generate the majority of the cash receipts which flows through school activity funds. The balance originates from the Board’s General Fund.

- **Capital Assets Fund** – expenditures of the Capital Assets Fund, as well as purchases of major durable equipment charged to the General and Food and Nutrition Services funds, are capitalized in accordance with the school system’s capitalization policy and reported in the statement of Net Assets (one of the two school system-wide financial statements). Land, buildings, site improvements, vehicles, equipment and construction-in-progress with an initial cost of \$5,000 or more and estimated useful lives in excess of one year are classified as capital assets. Capital assets are recorded at historical cost when the value is known and at estimated historical cost when the actual acquisition cost is not known. Depreciation is calculated using the straight-line method.

Budget Highlights

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimate	FY 2012 Approved	Change from FY 2011 Approved to FY 2012 Approved
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Expenditures

Unrestricted Programs	\$ 1,497,706,052	\$ 1,436,553,815	\$ 1,435,573,102	\$ 1,493,048,757	\$ 56,494,942
Restricted Programs	\$ 164,279,782	\$ 196,972,726	\$ 203,304,337	\$ 121,309,843	\$ (75,662,883)
Total Expenditures:	\$ 1,661,985,834	\$ 1,633,526,541	\$ 1,638,877,439	\$ 1,614,358,600	\$ (19,167,941)

Sources of Revenue

County Contribution	\$ 616,312,275	\$ 599,014,400	\$ 599,014,400	\$ 617,514,500	\$ 18,500,100
State Aid	\$ 860,304,615	\$ 832,132,117	\$ 832,132,117	\$ 874,349,600	\$ 42,217,483
Federal Aid	\$ 149,303,938	\$ 182,090,536	\$ 188,422,147	\$ 110,639,400	\$ (71,451,136)
Board Sources	\$ 11,838,138	\$ 14,289,488	\$ 12,711,904	\$ 11,855,100	\$ (2,434,388)
Fund Balance - Prior Year (2)	\$ -	\$ 6,000,000	\$ 6,596,871	\$ -	\$ (6,000,000)
Total Revenue	\$ 1,637,758,966	\$ 1,633,526,541	\$ 1,638,877,439	\$ 1,614,358,600	\$ (19,167,941)

	FY 2010 Actual	FY 2011 Projected	FY 2011 Estimated	FY 2012 Projected	Change from FY 2011 Projected
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Total Enrollment

K - 12	122,207	120,249	120,249	118,410	(1,839)
Pre-K - 12	127,977	126,673	126,673	124,833	(1,840)

Cost Per Pupil (1)

K - 12	\$ 12,808	\$ 12,918	\$ 12,918	\$ 12,892	(26)
Pre-K - 12	\$ 12,476	\$ 12,349	\$ 12,349	\$ 12,403	54

Schools In Use

Elementary	136	137	137	137	0
Secondary	52	52	52	52	0
Special Centers	9	9	9	9	0
Other	5	5	5	5	0
Total School Facilities	202	203	203	203	0

Temporary Buildings

Temporaries	468	461	461	461	0
Estimated number of students in temporary classrooms	11,700	11,525	11,525	11,525	0
Percent of students in temporary classrooms	9.03%	9.10%	9.10%	9.23%	0

Notes:

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

(2) The 2010 actual Revenue reflects revenue received during FY 2010 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above includes an additional \$20,875,912 in revenue

Five Year Operating Budget Projection

FY 2012 – FY 2016 REVENUE

State Aid in FY 2012 totals \$874,349,600 and supports about 54.1% of the Operating Budget. The amount is \$42,217,483 over than FY 2011 approved funding levels. Projections for FY 2013 through FY 2016 are based on provisions in the Maryland Education Articles, estimated enrollment, and other related information. The projection for FY 2013 through FY 2016 applies the modified provisions for funding of the *Bridge to Excellence in Public Schools* initiative passed by the General Assembly’s special session (November 2007), including the Geographic Cost of Education Index (GCEI).

County funding, including the Telephone Tax, for FY 2012 totals \$617,514,500 supporting 38.3% of the Operating Budget. The Energy and Telephone Tax revenues were held at FY 2011 funding levels. County funding is \$18,500,100 over the FY 2011 approved funding level. Projections for FY 2013 through FY 2016 reflect nominal annual increases similar to increases estimated in FY 2012.

Federal funding in FY 2012 totals \$110,639,400 supporting approximately 6.9% of the Operating Budget. The amount is (\$71,451,136) less than FY 2011 approved levels. Federal funds were decreased by Federal American Recovery and Reinvestment Act (ARRA) funds. These funds were identified in the State budget but located under Federal Sources in the Board of Education budget as State Fiscal Stabilization Funds (SFSF) and Targeted Stimulus. These funds were generally restricted to program specific areas as determined by federal grant funding sources. Projected annual increases are approximately 3% per year.

Board of Education sources from interest and fees for tuition, texts and use of facilities and vehicles total \$11,855,100 supporting 0.7% of the Operating Budget in FY 2012. Amounts are (\$2,434,388) less than FY 2011 approved levels. Nominal annual growth after FY 2012 is expected.

Prior Year Fund Balance in FY 2012 totals \$0. The amount is (\$6,000,000) less than FY 2011 approved levels.

Revenue	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
State Sources	\$ 874,349,600	\$ 886,240,447	\$ 895,053,512	\$ 903,973,748	\$ 913,002,637
County Sources	\$ 574,898,300	\$ 553,254,939	\$ 554,472,540	\$ 555,703,103	\$ 556,946,898
Telephone Tax (HB 949)	\$ 42,616,200	\$ 44,843,800	\$ 44,843,800	\$ 44,843,800	\$ 44,843,800
Federal Sources	\$ 110,639,400	\$ 113,958,575	\$ 117,377,332	\$ 120,898,652	\$ 124,525,612
Board Sources	\$ 11,855,100	\$ 10,162,452	\$ 10,264,077	\$ 10,366,718	\$ 10,470,385
Prior Year Fund Balance					
Projected Revenue	\$ 1,614,358,600	\$ 1,608,460,213	\$ 1,622,011,261	\$ 1,635,786,021	\$ 1,649,789,332

FY 2012 – FY 2016 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.

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

Program Improvements fund compensation improvements, instructional programs, facilities and services that are consistent with the *Bridge to Excellence Master Plan*; enhance teaching and learning for all students; and strengthen accountability and support systems.

Expenditures in FY 2012 maintain critical efforts to achieve school system goals and fulfill our mission to ensure our students, teachers and support staff have necessary tools and resources. Projections for FY 2013 through FY 2016 also include amounts needed to maintain effective services each year, support compensation improvements necessary to attract and retain a highly qualified teaching and support work force, and provide programs and services needed to ensure effective teaching and learning for all students. Expenditure needs are expected to exceed estimated revenues for FY 2013 through FY 2016, absent further increases from county or state sources.

Expenditures	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Projected Expenditures	\$ 1,614,358,600	\$ 1,796,744,586	\$ 1,899,270,648	\$ 2,004,950,413	\$ 2,113,886,285

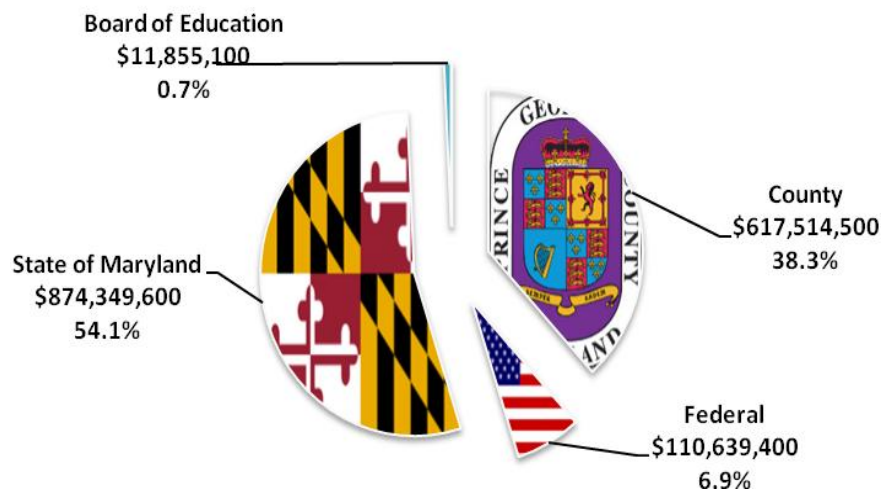
Description of Revenue Sources

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

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

Local and state revenues provide the majority of the funds supporting the Operating Budget for the Board of Education comprising 38.3% and 54.1% respectively of the total budget. Federal and other sources make up the remainder (6.9% Federal and 0.7% Board Sources).

FY 2012 Revenue as Percent of Total Approved Budget
\$1,614,358,600



LOCAL SOURCES

Local revenues are provided through appropriation first by the County Executive in establishing the requested budget for the County, including the Board of Education, and finally by the County Council in approving the budget for the County. Property taxes, income taxes, telecommunications tax (HB-949), fines and fees are the sources for the majority of the local revenues. FY 2012 amounts include \$42.6 million estimated for telecommunications tax and \$66.2 million estimated for energy taxes. Real property taxes are limited in Prince George’s County by TRIM (Tax Reform Initiative by Marylanders). TRIM limits the tax rate applied to the assessable real property base to \$0.96 per \$100 of assessed value. County Charter further limits taxable assessment growth from the prior year for owner occupied residential property to the growth in the Consumer Price Index over the previous 12 months, but not more than 5%. The Charter also requires voter approval of most other fee increases.

Local revenues appropriated for the Board of Education have risen annually for a number of years. State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year. The formula, also known as the “Maintenance of Effort” (MOE) funding level, compares enrollment for the current fiscal year with enrollment from the previous fiscal year to determine the required local funding level for the next fiscal year. Failure to meet local MOE funding levels requires the State to withhold otherwise budgeted increases in State Aid. The MOE requirement, if met, ensures that local funds change by at least the rate of enrollment growth from the prior year. Local funds may increase above the MOE funding level, but such amounts above the MOE will be included in future years’ calculations for MOE unless excluded in certain cases under state law.

Five-Year History of County Maintenance of Effort Calculation

Fiscal Year	Minimum Required County Contribution	Approved County Contribution	Amount Over Maintenance of Effort
2012	\$ 604,106,790	\$ 617,514,500	\$ 13,407,710
2011	\$ 599,014,400	\$ 599,014,400	\$ -
2010	\$ 615,503,900	\$ 615,503,900	\$ -
2009	\$ 600,318,311	\$ 614,502,036	\$ 14,183,725
2008	\$ 608,551,278	\$ 615,843,300	\$ 7,292,022

STATE SOURCES

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

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

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

FEDERAL SOURCES

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

OTHER SOURCES

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

FUND BALANCE

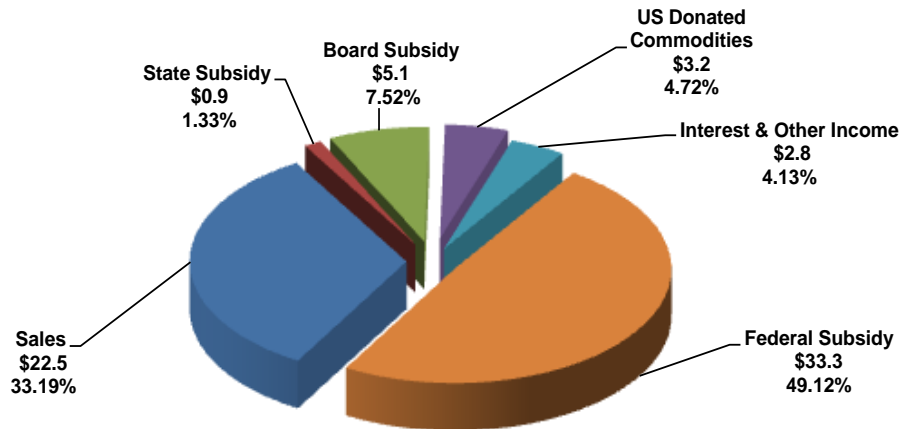
Amounts reported as the unreserved fund balance remaining at the end of the fiscal year are one-time sources that may be needed to support future expenditures, meet unanticipated expenditure requirements or shore up a shortfall in revenue that could materialize as the current year develops.

Special Revenue Funds

FOOD AND NUTRITION SERVICES

Description of Revenue Sources: The Food and Nutrition Services program is not included in the Board of Education’s Operating Budget total that is appropriated by the County Council. It is reported in the budget document under the heading “Non-Operating Budget.” As a Special Revenue Fund, revenues related to the Food and Nutrition Services operations are set apart or limited to support the preparation and distribution of meals for students and to sponsor the Adult Care Food Program. Budgeted revenues for the program are comprised of Board subsidies, US donated commodities, federal subsidies, interest and other income, Sales and State subsidies. Federal/Board subsidies and Sales provide the majority of the revenues for the program comprising 57% and 33% of the total budget respectively. State subsidies, donated commodities, and other income make up the remaining 10%.

**FY 2012 Revenue as Percent of Food and Nutrition Services
\$67,812,094**



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 funds ongoing Food and Nutrition Services expenses.

Changes in Revenue

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimate	FY 2012 Approved	Change from FY 2011 Approved to FY 2012 Approved	% Change from FY 2011 Approved to FY 2012 Approved	Change from FY 2011 Estimated to FY 2012 Approved	% Change from FY 2011 Estimated to FY 2012 Approved
Revenue Source:								
Prior Year Fund Balance (1)	\$ -	\$ 6,000,000	\$ 6,596,871	\$ -	\$ (6,000,000)	-100.0%	\$ (6,596,871)	-100.0%
Federal Sources:								
Unrestricted:								
Impact Aid	\$ 49,339	\$ 126,927	\$ 126,927	\$ 49,346	\$ (77,581)	-61.1%	\$ (77,581)	-61.1%
Restricted:								
Medicaid Reimbursement	\$ 4,329,144	\$ 3,900,000	\$ 3,900,000	\$ 4,200,000	\$ 300,000	7.7%	\$ 300,000	7.7%
Federal Restricted Grants	\$ 82,543,303	\$ 100,228,177	\$ 100,228,177	\$ 106,390,054	\$ 6,161,877	6.1%	\$ 6,161,877	6.1%
Education Jobs Fund								
Ed Jobs Funds	\$ -	\$ -	\$ 6,331,611	\$ -	\$ -	0.0%	\$ (6,331,611)	-100.0%
Federal Stimulus - Stabilization Funds (2)								
Geographic Cost of Education Index	\$ 27,341,286	\$ 27,060,288	\$ 27,060,288	\$ -	\$ (27,060,288)	-100.0%	\$ (27,060,288)	-100.0%
Supplemental Grant	\$ 9,868,627	\$ 8,751,746	\$ 8,751,746	\$ -	\$ (8,751,746)	-100.0%	\$ (8,751,746)	-100.0%
Transportation Aid	\$ 2,497,097	\$ 2,897,063	\$ 2,897,063	\$ -	\$ (2,897,063)	-100.0%	\$ (2,897,063)	-100.0%
Compensatory Education	\$ 5,136,073	\$ 12,512,069	\$ 12,512,069	\$ -	\$ (12,512,069)	-100.0%	\$ (12,512,069)	-100.0%
Limited English Proficiency Aid	\$ 1,704,149						\$ -	
Subtotal	\$ 46,547,232	\$ 51,221,166	\$ 51,221,166	\$ -	\$ (51,221,166)	-100.0%	\$ (51,221,166)	-100.0%
Targeted Stimulus								
Title 1	\$ 5,624,129	\$ 11,315,377	\$ 11,315,377	\$ -	\$ (11,315,377)	-100.0%	\$ (11,315,377)	-100.0%
Special Education	\$ 9,958,702	\$ 14,725,096	\$ 14,725,096	\$ -	\$ (14,725,096)	-100.0%	\$ (14,725,096)	-100.0%
Other Federal Stimulus	\$ 252,089	\$ 573,793	\$ 573,793	\$ -	\$ (573,793)	-100.0%	\$ (573,793)	-100.0%
Subtotal	\$ 15,834,920	\$ 26,614,266	\$ 26,614,266	\$ -	\$ (26,614,266)	-100.0%	\$ (26,614,266)	-100.0%
Total Federal Stimulus	\$ 62,382,152	\$ 77,835,432	\$ 77,835,432	\$ -	\$ (77,835,432)	-100.0%	\$ (77,835,432)	-100.0%
Total Restricted:	\$ 149,254,599	\$ 181,963,609	\$ 188,295,220	\$ 110,590,054	\$ (71,373,555)	-39.2%	\$ (77,705,166)	-41.3%
Total Federal Sources	\$ 149,303,938	\$ 182,090,536	\$ 188,422,147	\$ 110,639,400	\$ (71,451,136)	-36.0%	\$ (77,782,747)	-41.3%
State Sources:								
Unrestricted:								
Extended Elementary Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Limited English Proficiency Aid	\$ 52,393,849	\$ 55,203,270	\$ 55,203,270	\$ 56,217,432	\$ 1,014,162	1.8%	\$ 1,014,162	1.8%
Foundation Program	\$ 495,320,426	\$ 468,253,396	\$ 468,253,396	\$ 454,957,171	\$ (13,296,225)	-2.8%	\$ (13,296,225)	-2.8%
Geographic Cost of Education Index	\$ 11,707,062	\$ 11,552,016	\$ 11,552,016	\$ 38,495,025	\$ 26,943,009	233.2%	\$ 26,943,009	233.2%
Compensatory Education	\$ 181,192,722	\$ 183,945,214	\$ 183,945,214	\$ 199,370,110	\$ 15,424,896	8.4%	\$ 15,424,896	8.4%
Guaranteed Tax Base	\$ 6,795,692	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Special Education	\$ 40,276,786	\$ 37,928,739	\$ 37,928,739	\$ 36,948,046	\$ (980,693)	-2.6%	\$ (980,693)	-2.6%
Nonpublic Placements	\$ 23,957,495	\$ 25,117,232	\$ 25,117,232	\$ 24,715,866	\$ (401,366)	-1.6%	\$ (401,366)	-1.6%
RICA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Transportation Aid	\$ 34,122,459	\$ 33,715,832	\$ 33,715,832	\$ 36,556,834	\$ 2,841,002	8.4%	\$ 2,841,002	8.4%
Aging Schools	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Supplemental Grant	\$ 10,506,701	\$ 11,753,906	\$ 11,753,906	\$ 20,505,652	\$ 8,751,746	74.5%	\$ 8,751,746	74.5%
Other State Aid - Alcohol Tax: Earmarked	\$ -	\$ -	\$ -	\$ 4,409,939	\$ 4,409,939	0.0%	\$ 4,409,939	0.0%
Total Unrestricted:	\$ 856,273,192	\$ 827,469,605	\$ 827,469,605	\$ 872,176,075	\$ 44,706,470	5.4%	\$ 44,706,470	5.4%
Restricted:								
MS Dropout Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
HS Dropout Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
State Restricted Grants	\$ 4,031,423	\$ 4,654,512	\$ 4,654,512	\$ 2,173,525	\$ (2,480,987)	-53.3%	\$ (2,480,987)	-53.3%
Tobacco Prevention Initiative	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ (8,000)	-100.0%	\$ (8,000)	-100.0%
Total Restricted:	\$ 4,031,423	\$ 4,662,512	\$ 4,662,512	\$ 2,173,525	\$ (2,488,987)	-53.4%	\$ (2,488,987)	-53.4%
Total State Sources	\$ 860,304,615	\$ 832,132,117	\$ 832,132,117	\$ 874,349,600	\$ 42,217,483	4.9%	\$ 42,217,483	5.1%

FINANCIAL PLAN

Changes in Revenue, continued

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimate	FY 2012 Approved	Change from FY 2011 Approved to FY 2012 Approved	% Change from FY 2011 Approved to FY 2012 Approved	Change from FY 2011 Estimated to FY 2012 Approved	% Change from FY 2011 Estimated to FY 2012 Approved
Board Sources:								
Unrestricted:								
Tuition and Texts								
General	\$ 4,301,016	\$ 7,303,306	\$ 5,725,722	\$ 4,613,296	\$ (2,690,010)	-36.8%	\$ (1,112,426)	-19.4%
Magnet	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	0.0%
Reimbursement for use of Buildings & Vehicles	\$ 3,661,449	\$ 4,427,861	\$ 4,427,861	\$ 4,744,212	\$ 316,351	7.1%	\$ 316,351	7.1%
Interest Earned	\$ 238,794	\$ 109,322	\$ 109,322	\$ 238,794	\$ 129,472	118.4%	\$ 129,472	118.4%
Miscellaneous	\$ 921,041	\$ 1,000,000	\$ 1,000,000	\$ 1,451,213	\$ 451,213	45.1%	\$ 451,213	45.1%
Restricted:								
Board Sources	\$ 2,715,838	\$ 1,448,999	\$ 1,448,999	\$ 807,585	\$ (641,414)	-44.3%	\$ (641,414)	-44.3%
Total Board Sources	\$ 11,838,138	\$ 14,289,488	\$ 12,711,904	\$ 11,855,100	\$ (2,434,388)	-12.9%	\$ (856,804)	-6.7%
County Sources:								
Unrestricted:								
County Contribution (3)	\$ 608,034,353	\$ 590,116,794	\$ 590,116,794	\$ 609,775,821	\$ 19,659,027	3.3%	\$ 19,659,027	3.3%
Restricted:								
County Restricted Contribution	\$ 7,464,063	\$ 8,465,126	\$ 8,465,126	\$ 7,336,679	\$ (1,128,447)	-13.3%	\$ (1,128,447)	-13.3%
County Restricted Other Agencies	\$ 813,859	\$ 432,480	\$ 432,480	\$ 402,000	\$ (30,480)	-7.0%	\$ (30,480)	-7.0%
Total County Sources	\$ 616,312,275	\$ 599,014,400	\$ 599,014,400	\$ 617,514,500	\$ 18,500,100	3.1%	\$ 18,500,100	3.1%
Total Revenue:	\$1,637,758,966	\$1,633,526,541	\$1,638,877,439	\$ 1,614,358,600	\$(19,167,941)	-1.2%	\$(24,518,839)	-1.5%

Notes:

(1) The 2010 Actual Revenue reflects revenue received during FY 2010 on an Actual Budgetary Basis. Amounts used from Prior Year Fund Balance not shown above includes an additional \$20,875,912 in revenue.

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

(3) 2011 Estimated County Contribution includes an additional \$ 6,596,871 due to increased energy and telecommunication taxes.

Restricted Program Summary

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved	Change from FY 2011 Approved to FY 2012 Approved	%Change from FY 2011 Approved to FY 2012 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 22,689,151	\$ 26,196,029	\$ 26,196,029	\$ 25,033,387	\$ (1,162,642)	-4.4%
TITLE II - Eisenhower Teacher Quality	\$ 3,804,988	\$ 5,634,309	\$ 5,634,309	\$ 4,990,006	\$ (644,303)	-11.4%
TITLE II - Enhancing Education Through Technology	\$ 63,774	\$ 268,068	\$ 268,068	\$ -	\$ (268,068)	-100.0%
TITLE III - Emergency Immigrant Ed	\$ 1,188,950	\$ 2,804,150	\$ 2,804,150	\$ 2,717,491	\$ (86,659)	-3.1%
TITLE IV - Safe & Drug Free Schools	\$ 250,497	\$ -	\$ -	\$ -	\$ -	0.0%
TITLE V - Innovative Education	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
PERKINS CTE Program	\$ 1,423,904	\$ 1,290,592	\$ 1,290,592	\$ 1,151,503	\$ (139,089)	-10.8%
SPECIAL EDUCATION GRANTS - IDEA PART B	\$ 25,158,448	\$ 26,354,679	\$ 26,354,679	\$ 26,044,407	\$ (310,272)	-1.2%
Total Major Federal Aid Formula Grant Programs:	\$ 54,579,712	\$ 62,547,827	\$ 62,547,827	\$ 59,936,794	\$ (2,611,033)	-4.2%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.0%
Cigarette Restitution and Cessation Grant	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Even Start	\$ 81,919	\$ -	\$ -	\$ -	\$ -	0.0%
Fine Arts Initiative Grant	\$ 112,652	\$ 126,479	\$ 126,479	\$ 77,157	\$ (49,322)	-39.0%
Gear Up Grant	\$ 369,967	\$ 397,728	\$ 397,728	\$ -	\$ (397,728)	-100.0%
Head Start	\$ 7,227,560	\$ 6,986,825	\$ 6,986,825	\$ 7,056,688	\$ 69,863	1.0%
Homeless Education	\$ 55,880	\$ 66,000	\$ 66,000	\$ 100,000	\$ 34,000	51.5%
JP Hoyer Early Care & Education Grant	\$ 323,333	\$ 323,333	\$ 323,333	\$ 323,333	\$ -	0.0%
JP Hoyer Enhancement Grant	\$ 105,000	\$ 99,000	\$ 99,000	\$ 99,000	\$ -	0.0%
JROTC	\$ 7,259,885	\$ 7,920,272	\$ 7,920,272	\$ 6,925,943	\$ (994,329)	-12.6%
Maryland Higher Education Commission Grant	\$ -	\$ 53,411	\$ 53,411	\$ -	\$ (53,411)	-100.0%
MMSR Staff Development Grant	\$ 99,579	\$ 140,938	\$ 140,938	\$ 122,337	\$ (18,601)	-13.2%
MSDE - Personnel Assignments	\$ 553,564	\$ 437,103	\$ 437,103	\$ 439,511	\$ 2,408	0.6%
Neediest Kids Grant	\$ 21,039	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
Other Restricted Programs	\$ 20,509,376	\$ 26,068,306	\$ 32,399,917	\$ 20,087,401	\$ (5,980,905)	-22.9%
Other Federal and Targeted Stimulus Grants	\$ 62,125,062	\$ 77,835,432	\$ 77,835,432	\$ -	\$ (77,835,432)	-100.0%
PG Community Television - COMCAST	\$ 72,184	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.0%
Race To The Top	\$ -	\$ -	\$ -	\$ 5,939,969	\$ 5,939,969	100.0%
Reading First Grant	\$ 666,442	\$ -	\$ -	\$ -	\$ -	0.0%
SASS Initiative	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
School Recognition Awards	\$ 23,051	\$ 66,407	\$ 66,407	\$ 26,000	\$ (40,407)	-60.8%
Science, Technology, Engineering, and Math Initiative	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
Special Education Grants	\$ 6,454,491	\$ 6,135,730	\$ 6,135,730	\$ 6,108,452	\$ (27,278)	-0.4%
Teacher Incentive Fund (FIRST) Grant	\$ 1,971,882	\$ 5,705,484	\$ 5,705,484	\$ 4,863,814	\$ (841,670)	-14.8%
TITLE I - School Improvement Part A, 1003 (a) Program	\$ 1,467,204	\$ 1,439,451	\$ 1,439,451	\$ 1,990,141	\$ 550,690	38.3%
TITLE I - School Improvement 1003 (g) Turnaround Grant	\$ -	\$ -	\$ -	\$ 6,564,895	\$ 6,564,895	100.0%
Tobacco Prevention Program	\$ -	\$ 8,000	\$ 8,000	\$ -	\$ (8,000)	-100.0%
The Broad Center Residency Management Grant	\$ -	\$ 180,000	\$ 180,000	\$ 213,408	\$ 33,408	18.6%
TOTAL Federal/State/Local Project Grant Programs:	\$ 109,700,070	\$ 134,424,899	\$ 140,756,510	\$ 61,373,049	\$ (73,051,850)	-54.3%
TOTAL Major Federal Aid & Federal/State/Local Project Grant Programs:	\$ 164,279,782	\$ 196,972,726	\$ 203,304,337	\$ 121,309,843	\$ (75,662,883)	-38.4%

Notes:

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

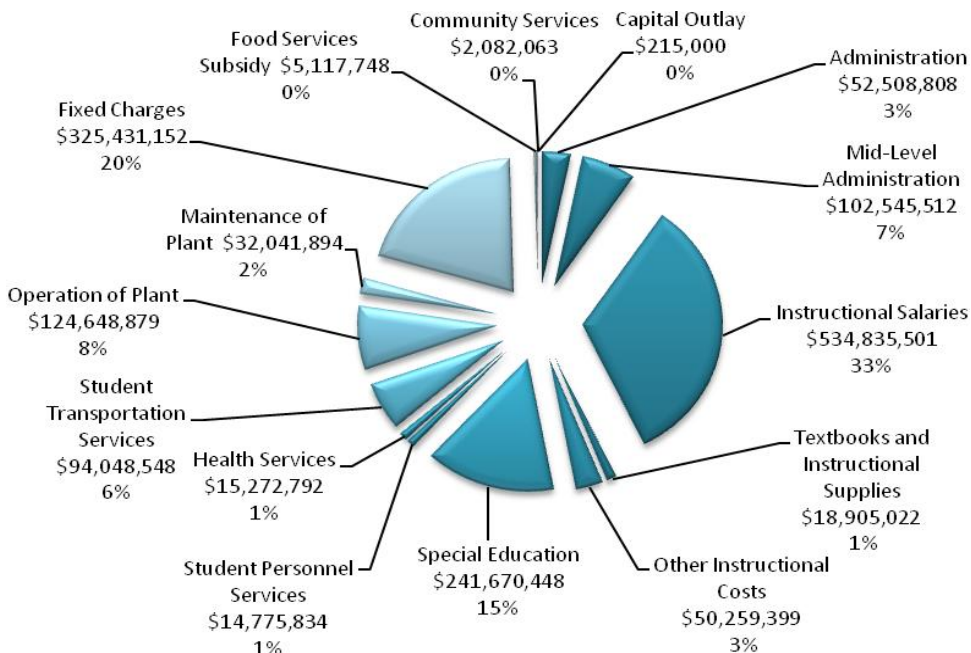
FINAL PLAN

Changes in Expenditures by Category

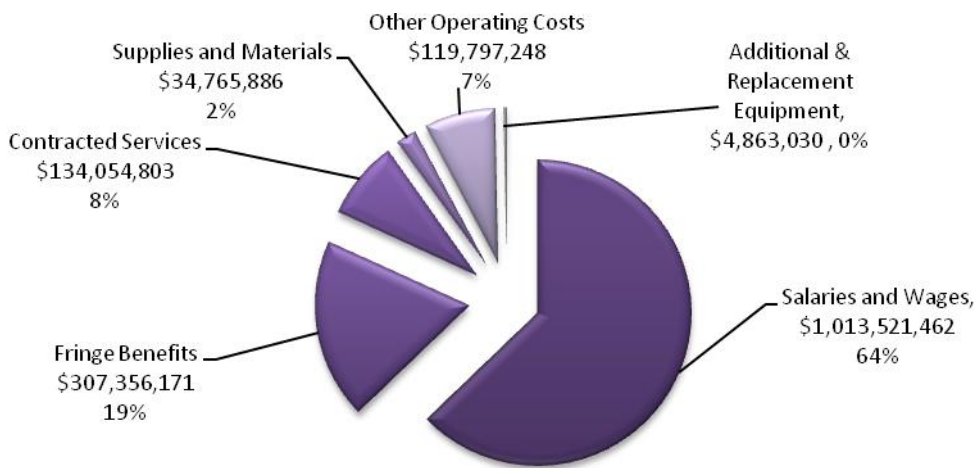
	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved	Change from FY 2011 Approved to FY 2012 Approved	% Change from Approved to Approved	Change from FY 2011 Estimated to FY 2012 Approved	% Change from Estimated to Approved
<i>Expenditures by Category</i>								
Administration	\$ 52,286,305	\$ 54,917,509	\$ 56,571,595	\$ 52,508,808	\$ (2,408,701)	-4.4%	\$ (4,062,787)	-7.2%
Mid-Level Administration	\$ 114,936,248	\$ 103,714,908	\$ 103,406,412	\$ 102,545,512	\$ (1,169,396)	-1.1%	\$ (860,900)	-0.8%
Instructional Salaries	\$ 594,584,336	\$ 556,922,050	\$ 570,490,590	\$ 534,835,501	\$ (22,086,549)	-4.0%	\$ (35,655,089)	-6.2%
Textbooks and Instructional Materials	\$ 20,738,795	\$ 21,418,208	\$ 21,829,514	\$ 18,905,022	\$ (2,513,186)	-11.7%	\$ (2,924,492)	-13.4%
Other Instructional Costs	\$ 44,672,142	\$ 42,825,105	\$ 45,315,157	\$ 50,259,399	\$ 7,434,294	17.4%	\$ 4,944,242	10.9%
Special Education	\$ 242,549,753	\$ 263,897,762	\$ 252,631,992	\$ 241,670,448	\$ (22,227,314)	-8.4%	\$ (10,961,544)	-4.3%
Student Personnel Services	\$ 17,727,360	\$ 10,759,468	\$ 11,905,624	\$ 14,775,834	\$ 4,016,366	37.3%	\$ 2,870,210	24.1%
Health Services	\$ 15,345,143	\$ 14,750,661	\$ 15,506,856	\$ 15,272,792	\$ 522,131	3.5%	\$ (234,064)	-1.5%
Student Transportation Services	\$ 96,537,959	\$ 94,918,578	\$ 97,691,531	\$ 94,048,548	\$ (870,030)	-0.9%	\$ (3,642,983)	-3.7%
Operation of Plant	\$ 114,550,728	\$ 121,777,988	\$ 113,718,632	\$ 124,648,879	\$ 2,870,891	2.4%	\$ 10,930,247	9.6%
Maintenance of Plant	\$ 34,292,941	\$ 31,816,483	\$ 31,108,044	\$ 32,041,894	\$ 225,411	0.7%	\$ 933,850	3.0%
Fixed Charges	\$ 309,326,759	\$ 306,793,384	\$ 309,687,055	\$ 325,431,152	\$ 18,637,768	6.1%	\$ 15,744,097	5.1%
Food Services Subsidy	\$ -	\$ 5,617,748	\$ 5,617,748	\$ 5,117,748	\$ (500,000)	-8.9%	\$ (500,000)	-8.9%
Community Services	\$ 2,225,690	\$ 3,181,689	\$ 3,181,689	\$ 2,082,063	\$ (1,099,626)	-34.6%	\$ (1,099,626)	-34.6%
Capital Outlay	\$ 2,211,675	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	0.0%	\$ -	0.0%
Total Expenditures	\$1,661,985,834	\$1,633,526,541	\$1,638,877,439	\$1,614,358,600	\$ (19,167,941)	-1.2%	\$ (24,518,839)	-1.5%
<i>Expenditures by Object</i>								
Salaries and Wages	\$1,090,152,273	\$1,057,525,636	\$1,063,421,879	\$1,013,521,462	\$ (44,004,174)	-4.2%	\$ (49,900,417)	-4.7%
Fringe Benefits	\$ 280,281,611	\$ 291,844,841	\$ 294,717,512	\$ 307,356,171	\$ 15,511,330	5.3%	\$ 12,638,659	4.3%
Contracted Services	\$ 186,235,308	\$ 172,706,919	\$ 119,012,122	\$ 134,054,803	\$ (38,652,116)	-22.4%	\$ 15,042,681	12.6%
Supplies and Materials	\$ 37,807,145	\$ 38,358,987	\$ 38,914,100	\$ 34,765,886	\$ (3,593,101)	-9.4%	\$ (4,148,214)	-10.7%
Other Operating Costs	\$ 61,787,485	\$ 67,063,033	\$ 116,574,719	\$ 119,797,248	\$ 52,734,215	78.6%	\$ 3,222,529	2.8%
Additional & Replacement Equipment	\$ 5,722,012	\$ 6,027,125	\$ 6,237,107	\$ 4,863,030	\$ (1,164,095)	-19.3%	\$ (1,374,077)	-22.0%
Total Expenditures	\$1,661,985,834	\$1,633,526,541	\$1,638,877,439	\$1,614,358,600	\$ (19,167,941)	-1.2%	\$ (24,518,839)	-1.5%

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

**FY 2012 Board of Education Approved Budget
Percent of Total Expenditures by Category
Operating Budget Total \$1,614,358,600**



**FY 2012 Board of Education Approved Budget
Percent of Total Expenditures by Object
Operating Budget Total \$1,614,358,600**

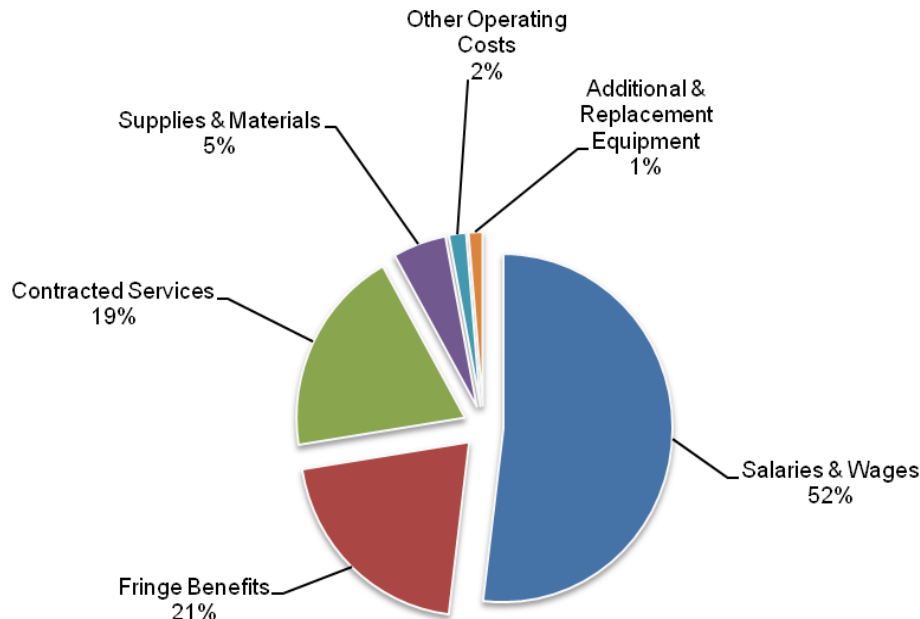


F I N A N C I A L P L A N

**Changes in Expenditures by Object
FY 2011 vs. FY 2012 Total Budget and Restricted Funds**

	FY 2011 Approved Total	FY 2011 Approved Restricted	FY 2012 Approved Total	FY 2012 Approved Restricted	Change from FY 2011 Approved to FY 2012 Approved Total	Change from FY 2011 Approved Restricted to FY 2012 Approved Restricted	% Change from FY 2011 Approved Restricted to FY 2012 Approved Restricted
<i>Expenditures by Object</i>							
Salaries and Wages	\$ 1,057,525,636	\$ 82,550,231	\$ 1,013,521,462	\$ 63,003,507	\$ (44,004,174)	\$ (19,546,724)	-23.68%
Fringe Benefits	\$ 291,844,841	\$ 21,636,018	\$ 307,356,171	\$ 24,946,580	\$ 15,511,330	\$ 3,310,562	15.30%
Contracted Services	\$ 172,706,919	\$ 22,701,199	\$ 134,054,803	\$ 23,511,375	\$ (38,652,116)	\$ 810,176	3.57%
Supplies and Materials	\$ 38,358,987	\$ 15,212,240	\$ 34,765,886	\$ 6,209,938	\$ (3,593,101)	\$ (9,002,302)	-59.18%
Other Operating Costs Additional &	\$ 67,063,033	\$ 52,279,615	\$ 119,797,248	\$ 1,995,462	\$ 52,734,215	\$ (50,284,153)	-96.18%
Replacement Equipment	\$ 6,027,125	\$ 2,593,423	\$ 4,863,030	\$ 1,642,981	\$ (1,164,095)	\$ (950,442)	-36.65%
Total Expenditures	\$ 1,633,526,541	\$ 196,972,726	\$ 1,614,358,600	\$ 121,309,843	\$ (19,167,941)	\$ (75,662,883)	-38.41%

**FY 2012 Board of Education Approved Budget
Percent of Total Expenditures by Object
Restricted Budget Total \$121,309,843**



FINANCIAL PLAN

Changes in Expenditure by Organization

	FY 2011 Approved		FY 2012 Approved		Change from FY 2011 Approved to FY 2012 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
OPERATING						
Board of Education	1,969,128	-	2,161,487	-	192,359	-
Internal Audit	1,574,756	-	1,839,321	-	264,565	-
Total Board of Education	\$ 3,543,884	\$ -	\$ 4,000,808	\$ -	\$ 456,924	\$ -
Superintendent of Schools	651,040	-	995,230	-	344,190	-
General Counsel	1,228,263	-	1,787,097	-	558,834	-
Communications	-	-	2,254,181	88,377	2,254,181	88,377
Communications, Publicity & Publications	1,053,755	-	-	-	(1,053,755)	-
Data Quality	140,945	-	-	-	(140,945)	-
Enterprise Project Management	590,050	-	-	-	(590,050)	-
Performance Management	285,352	-	-	-	(285,352)	-
Strategic Planning & Grants Development	755,515	-	-	-	(755,515)	-
Research & Evaluation	1,263,025	-	-	-	(1,263,025)	-
Television Resources & Web Services	1,434,643	75,000	-	-	(1,434,643)	(75,000)
Total Superintendent of Schools	\$ 7,402,588	\$ 75,000	\$ 5,036,508	\$ 88,377	\$ (2,366,080)	\$ 13,377
Performance Management	-	-	304,793	-	304,793	-
Enterprise Project Management	-	-	801,385	-	801,385	-
Research & Evaluation	-	-	939,138	-	939,138	-
Strategic Planning & Grants Development	-	-	797,486	-	797,486	-
Total Performance Management	\$ -	\$ -	\$ 2,842,802	\$ -	\$ 2,842,802	\$ -
Deputy Superintendent	457,575	-	481,291	-	23,716	-
Portfolio Schools	-	-	-	-	-	-
Charter & Contract School Support	-	-	-	-	-	-
Pupil Accounting & School Boundaries	1,358,643	-	1,480,684	-	122,041	-
Total Deputy Superintendent	\$ 1,816,218	\$ -	\$ 1,961,975	\$ -	\$ 145,757	\$ -
School Operating Resources	1,035,325,160	119,302,654	1,020,129,458	64,540,998	(15,195,702)	(54,761,656)
Total School Operating Resources	\$1,035,325,160	\$ 119,302,654	\$1,020,129,458	\$ 64,540,998	\$ (15,195,702)	\$ (54,761,656)
Chief Academic Officer	712,366	-	3,920,333	3,060,011	3,207,967	3,060,011
Charter and Contract School Support	228,789	-	-	-	(228,789)	-
C & I- Academic Programs	19,123,908	5,684,309	16,328,083	6,048,870	(2,795,825)	364,561
C & I - Career and Technical Education	-	-	4,240,414	2,480,607	4,240,414	2,480,607
C & I - College and Career Ready	-	-	3,115,153	922,083	3,115,153	922,083
C & I - Office	-	-	16,475,557	-	16,475,557	-
C & I- Creative Arts Programs	3,834,692	126,479	3,215,470	79,543	(619,222)	(46,936)
C & I- ESOL	5,210,456	2,448,654	6,382,197	2,717,491	1,171,741	268,837
C & I- Early Childhood Programs	11,483,106	9,013,747	9,266,012	5,364,600	(2,217,094)	(3,649,147)
C & I- Specialty Instructional Programs	14,467,887	2,125,529	-	-	(14,467,887)	(2,125,529)
Alternative Educational Options	19,005,520	7,920,272	-	-	(19,005,520)	(7,920,272)
Area I & II School Performance	4,145,165	-	3,958,191	-	(186,974)	-
High School Performance (formerly HSC)	3,648,783	403,683	12,303,457	1,513,969	8,654,674	1,110,286
Career & Technical Education	3,655,619	1,496,952	-	-	(3,655,619)	(1,496,952)
Interscholastic Athletics	4,693,491	-	4,615,801	-	(77,690)	-
Portfolio Schools	-	-	-	-	-	-
State and Federal Programs	-	-	983,058	-	983,058	-
School Improvement	-	-	-	-	-	-
School & Leadership Development	4,729,980	-	-	-	(4,729,980)	-
Special Education	128,185,650	26,572,658	116,329,268	14,842,239	(11,856,382)	(11,730,419)
Teacher Leadership & Professional	9,348,643	-	-	-	(9,348,643)	-
Testing	4,206,112	1,228,850	4,055,069	-	(151,043)	(1,228,850)
Title I Office	12,754,828	12,754,828	12,352,089	12,352,089	(402,739)	(402,739)
Total Chief Academic Officer	\$ 249,434,995	\$ 69,775,961	\$ 217,540,152	\$ 49,381,502	\$ (31,894,843)	\$ (20,394,459)

FINANCIAL PLAN

Changes in Expenditure by Organization, continued

	FY 2011 Approved		FY 2012 Approved		Change from FY 2011 Approved to FY 2012 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Financial Officer	293,506	-	547,201	-	253,695	-
Budget & Management Services	1,752,739	-	2,445,579	495,230	692,840	495,230
Financial Services	15,728,094	1,205,674	17,885,114	984,773	2,157,020	(220,901)
Fiscal Compliance & Quality Assurance	586,265	-	-	-	(586,265)	-
Payroll Services	1,735,651	-	-	-	(1,735,651)	-
Payroll & Benefits Services	-	-	3,016,500	-	3,016,500	-
Purchasing & Supply Services	5,977,523	-	5,949,108	-	(28,415)	-
Other Fixed Charges	51,081,235	-	53,798,090	-	2,716,855	-
Total Chief Financial Officer	\$ 77,155,013	\$ 1,205,674	\$ 83,641,592	\$ 1,480,003	\$ 6,486,579	\$ 274,329
Chief of Human Resources	570,112	437,103	600,046	-	29,934	(437,103)
Compensation, Benefits and HRIS	5,106,905	-	-	-	(5,106,905)	-
Employee and Labor Relations	1,529,951	-	1,342,997	-	(186,954)	-
Employee Performance	1,119,831	-	-	-	(1,119,831)	-
Recruiting, Staffing and Certification	6,185,790	-	-	-	(6,185,790)	-
Human Resources Operations	-	-	1,874,067	-	1,874,067	-
Human Capital Management	-	-	17,215,661	5,593,800	17,215,661	5,593,800
Recruiting and Certification	-	-	2,417,925	-	2,417,925	-
Total Chief Human Resources	\$ 14,512,589	\$ 437,103	\$ 23,450,696	\$ 5,593,800	\$ 8,938,107	\$ 5,156,697
Chief Information Officer	7,709,210	180,000	8,317,040	69,690	607,830	(110,310)
Enterprise Systems	1,979,433	-	2,310,323	-	330,890	-
Printing Services	5,036,893	-	4,789,462	-	(247,431)	-
Technology Applications	7,446,121	-	6,824,374	-	(621,747)	-
Technology Operations	3,142,232	-	12,358,482	-	9,216,250	-
Technology Training	3,998,028	591,861	4,253,026	-	254,998	(591,861)
Technology Support Services	12,964,651	-	7,091,988	-	(5,872,663)	-
Total Chief Information Officer	\$ 42,276,568	\$ 771,861	\$ 45,944,695	\$ 69,690	\$ 3,668,127	\$ (702,171)
Chief Student Services	940,266	-	620,023	-	(320,243)	-
Appeals Office	630,435	-	359,721	-	(270,714)	-
Court Liaison	196,969	-	-	-	(196,969)	-
Homeless Education	411,901	66,000	-	-	(411,901)	(66,000)
Pupil Personnel Services	5,635,235	-	6,069,134	60,000	433,899	60,000
Student Records and Transfers	660,149	-	-	-	(660,149)	-
Student Engagement & School Support	2,113,859	-	20,261,569	-	18,147,710	-
Health Services	18,587,048	-	-	-	(18,587,048)	-
Student Affairs\Safe & Drug Free Schools	508,821	-	-	-	(508,821)	-
Total Chief Student Services	\$ 29,684,683	\$ 66,000	\$ 27,310,447	\$ 60,000	\$ (2,374,236)	\$ (6,000)
Chief Operating Officer	611,309	-	1,215,944	-	604,635	-
Maintenance	46,504,090	5,261,076	-	-	(46,504,090)	(5,261,076)
Building Services	-	-	61,990,982	-	61,990,982	-
Capital Programs	207,917	-	146,440	-	(61,477)	-
Food and Nutrition Services	-	-	24,930	-	24,930	-
Plant Operations	9,183,967	-	-	-	(9,183,967)	-
Transportation & Central Garage Services	104,595,812	77,397	106,834,889	95,473	2,239,077	18,076
Security Services	11,271,748	-	12,286,282	-	1,014,534	-
Total Chief Operating Officer	\$ 172,374,843	\$ 5,338,473	\$ 182,499,467	\$ 95,473	\$ 10,124,624	\$ (5,243,000)
TOTAL OPERATING BUDGET APPROPRIATION	\$1,633,526,541	\$ 196,972,726	\$1,614,358,600	\$ 121,309,843	\$ (19,167,941)	\$ (75,662,883)

FINANCIAL PLAN

Changes in Expenditure by Organization, continued

	FY 2011 Approved		FY 2012 Approved		Change from	
	Total	Restricted	Total	Restricted	FY 2011 Approved to FY 2012 Approved	Restricted
NON-OPERATING						
Before and After School	9,132,913	-	8,051,681	-	(1,081,232)	-
Total Chief Academic Officer	\$ 9,132,913	\$ -	\$ 8,051,681	\$ -	\$ (1,081,232)	\$ -
Payroll & Benefits Services	84,639	-	-	-	(84,639)	-
Financial Services*	2,572,734	-	2,549,399	-	(23,335)	-
Purchasing & Supply Services*	5,000,000	-	5,000,000	-	-	-
Total Chief Financial Officer	\$ 7,572,734	\$ -	\$ 7,549,399	\$ -	\$ (23,335)	\$ -
Planning & Architectural Services	-	-	2,492,947	-	2,492,947	-
Food & Nutrition Services	64,584,978	-	62,694,346	-	(1,890,632)	-
Food & Nutrition Services Subsidy	7,168,927	-	5,117,748	-	(2,051,179)	-
Central Garage	29,170,599	-	29,033,347	-	(137,252)	-
Central Garage Expense Recovery	(29,170,599)	-	(29,033,347)	-	137,252	-
Total Chief Operating Officer	\$ 71,753,905	\$ -	\$ 70,305,041	\$ -	\$ (1,448,864)	\$ -
Printing Services	2,705,194	-	1,816,767	-	(888,427)	-
Printing Services Expense Recovery	(2,705,194)	-	(1,816,767)	-	888,427	-
Total Chief Information Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Risk Management	264,918	-	502,417	-	237,499	-
BRAVA	417,601	-	400,000	-	(17,601)	-
Lease Purchase	-	-	-	-	-	-
Transp Fixed Charges	-	-	-	-	-	-
Worker's Comp Administration	-	-	-	-	-	-
Total Non-Departmental	\$ 682,519	\$ -	\$ 902,417	\$ -	\$ 219,898	\$ -
TOTAL NON-OPERATING BUDGET APPROPRIATION	\$ 89,142,071	\$ -	\$ 86,808,538	\$ -	\$ (2,333,533)	\$ -
GRAND TOTAL BUDGET APPROPRIATION	\$1,722,668,612	\$ 196,972,726	\$1,701,167,138	\$ 121,309,843	\$ (21,501,474)	\$ (75,662,883)

FINANCIAL PLAN

Summary of Staffing by Function

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved	Change from FY 2011 Estimated to FY 2012 Approved	% Change from FY 2011 Estimated to FY 2012 Approved
OPERATING						
A. General Programs						
Administration	504.50	458.50	519.00	455.50	(63.50)	-12.24%
Instruction	8,265.52	7,994.05	7,869.48	6,981.20	(888.28)	-11.29%
Student Personnel Services	227.90	103.90	104.00	162.72	58.72	56.46%
Health Services	248.00	249.00	251.00	245.00	(6.00)	-2.39%
Student Transportation	1,331.74	1,301.35	1,415.39	1,387.39	(28.00)	-1.98%
School Plant Services	1,533.63	1,523.63	1,539.13	1,414.63	(124.50)	-8.09%
Maintenance of Plant	306.00	301.00	298.00	286.00	(12.00)	-4.03%
Fixed Charges	0.00	0.00	0.00	0.00	0.00	0.00%
Community Services	0.00	0.00	0.00	0.00	0.00	0.00%
Capital Outlay	3.00	0.00	0.00	0.00	0.00	0.00%
Mid-Level Administration	1,294.00	1,311.00	1,226.00	1,189.50	(36.50)	-2.98%
Special Education	2,499.54	2,445.87	2,643.51	2,609.91	(33.60)	-1.27%
Total General Programs	16,213.83	15,688.30	15,865.51	14,731.85	(1,133.66)	-7.15%
B. Restricted Projects						
Administration	4.00	8.00	7.00	16.00	9.00	128.57%
Instruction	487.09	524.35	576.14	397.14	(179.00)	-31.07%
Student Personnel Services	11.10	12.10	8.00	7.00	(1.00)	-12.50%
Health Services	6.00	6.00	4.00	4.00	0.00	0.00%
Student Transportation	1.00	1.00	1.00	1.00	0.00	0.00%
School Plant Services	1.00	1.00	1.00	1.00	0.00	0.00%
Maintenance of Plant	0.00	0.00	0.00	1.00	1.00	100.00%
Community Services	4.00	4.00	44.00	0.00	(44.00)	-100.00%
Mid-Level Administration	55.00	61.00	68.00	52.00	(16.00)	-23.53%
Special Education	337.36	339.36	305.00	282.60	(22.40)	-7.34%
Total Restricted Projects	906.55	956.81	1,014.14	761.74	(252.40)	-24.89%
SUBTOTAL OPERATING	17,120.38	16,645.11	16,879.65	15,493.59	(1,386.06)	-8.21%
NON-OPERATING						
C. Revolving Funds						
Printing Services	17.00	17.00	16.00	13.00	(3.00)	-18.75%
Before and After School	215.08	215.08	212.23	170.19	(42.04)	-19.81%
Central Garage	148.00	168.00	168.00	168.00	0.00	0.00%
Food Services	925.89	925.89	933.70	931.70	(2.00)	-0.21%
CIP	0.00	20.00	20.00	24.00	4.00	20.00%
BRAVA	3.00	3.00	3.00	2.50	(0.50)	-16.67%
Workers' Comp Admin	3.00	3.00	2.00	4.00	2.00	100.00%
Total Revolving Funds	1,311.97	1,351.97	1,354.93	1,313.39	(41.54)	-3.07%
SUBTOTAL NON-OPERATING	1,311.97	1,351.97	1,354.93	1,313.39	(41.54)	-3.07%
TOTAL FULL-TIME POSITIONS	18,432.35	17,997.08	18,234.58	16,806.98	(1,427.60)	-7.83%

FINANCIAL PLAN

**Summary of Staffing by Organization
FY 2011 Estimated to FY 2012 Approved**

Organization	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimate	FY 2012 Approved	Change from FY 2011 Estimated to FY 2012 Approved
Board of Education*	32.00	29.00	29.00	30.00	1.00
Superintendent of Schools	3.00	3.00	3.00	7.00	4.00
Communications	9.00	8.00	8.00	15.00	7.00
General Counsel (Office)	9.00	8.00	8.00	6.00	(2.00)
TV Resources & Web Services	16.00	15.00	15.00	-	(15.00)
Performance Management	-	2.00	2.00	2.00	0.00
Enterprise Project Management	7.00	5.00	6.00	6.00	0.00
Research & Evaluation	10.00	8.00	8.00	8.00	0.00
Strategic Planning & Grants Development	7.00	6.00	6.00	6.00	0.00
Data Quality	-	1.00	-	-	0.00
Chief of Staff	-	-	-	-	0.00
Deputy Superintendent	3.00	3.00	3.00	3.00	0.00
Pupil Accounting & School Boundaries	10.00	11.00	11.00	11.00	0.00
School Operating Resources	13,656.35	13,038.47	12,912.86	11,858.88	(1053.98)
Chief Academic Officer	3.00	8.00	5.00	7.00	2.00
Chief Accountability Officer	6.00	-	-	-	0.00
Charter & Contract School Support	2.00	2.00	-	2.00	2.00
Curriculum & Instruction Office	16.00	15.00	17.00	36.00	19.00
C&I - Academic Programs	83.00	84.00	77.50	66.50	(11.00)
C&I - Career and Technical Ed	18.00	17.00	16.00	16.00	0.00
C&I - College and Career Ready	-	-	-	8.00	8.00
C&I - Creative Arts Programs	17.00	16.00	16.00	16.00	0.00
C&I - ESOL	25.20	30.20	31.20	31.20	0.00
C&I - Early Childhood Programs	63.99	63.99	252.35	225.99	(26.36)
Special Education	390.30	428.30	468.70	419.70	(49.00)
Testing	27.00	24.00	24.00	22.00	(2.00)
School Leadership Development	37.00	35.00	22.00	-	(22.00)
Teacher Leadership & Professional	98.50	95.50	100.50	-	(100.50)
Title I Office	58.00	58.00	56.00	13.00	(43.00)
Area School Performance	29.00	30.00	31.00	25.00	(6.00)
High School Performance	37.00	27.00	30.00	90.50	60.50
Alternative Educational Options	109.88	99.38	-	-	0.00
Interscholastic Athletics	3.00	3.00	2.00	2.00	0.00
Turnaround Schools	-	-	2.00	-	(2.00)
State and Federal Programs	-	-	-	5.00	5.00
Portfolio Schools	-	-	109.88	-	(109.88)

* Staffing for the Board of Education includes Internal Audit

FINAL PLAN

Summary of Staffing by Organization
FY 2011 Estimated to FY 2012 Approved, continued

Organization	FY 2010	FY 2011	FY 2011	FY 2012	Change from
	Actual	Approved	Estimate	Approved	FY 2011 Estimated to FY 2012 Approved
Chief Financial Officer	2.00	2.00	2.00	4.00	2.00
Budget and Management Services	18.00	16.00	17.00	23.00	6.00
Financial Services	51.00	52.00	51.00	49.00	(2.00)
Fiscal Compliance & Quality Assurance	5.00	4.00	4.00	-	(4.00)
Payroll & Benefits Services	17.00	18.00	19.00	32.00	13.00
Purchasing & Supply Services	62.00	62.00	62.00	61.00	(1.00)
Other Fixed Charges	0.00	0.00	0.00	0.00	0.00
Chief Human Resources Officer	3.00	3.00	3.00	2.00	(1.00)
Recruiting & Certification	53.00	48.00	48.00	11.00	(37.00)
Human Resources Operations	42.00	47.00	57.00	19.00	(38.00)
Employee & Labor Relations	7.00	7.00	6.00	8.00	2.00
Organizational Effectiveness	10.00	-	-	-	0.00
Human Capital Management	-	-	-	65.50	65.50
Employee Performance	-	7.00	7.00	-	(7.00)
					0.00
Chief Information Officer	5.00	5.00	5.00	4.00	(1.00)
Enterprise Systems Office	11.00	12.00	12.00	11.00	(1.00)
Printing Services	18.00	18.00	18.00	14.00	(4.00)
Technology Applications	24.50	26.50	28.00	26.00	(2.00)
Technology Operations	24.00	22.00	26.00	20.00	(6.00)
Technology Support Services	94.00	93.00	92.50	77.00	(15.50)
Technology Training	27.00	26.00	26.00	35.50	9.50
Chief Administrator for Student Services	5.00	7.00	6.00	4.00	(2.00)
Appeals Office	4.00	4.00	3.00	3.00	0.00
Guidance and Counseling Services	13.00	-	-	-	0.00
Pupil Personnel Services	22.00	53.00	60.00	58.00	(2.00)
Student Engagement and School Support	8.00	9.00	276.00	258.12	(17.88)
Court Liaison	2.00	2.00	-	-	0.00
Health Services	61.50	251.00	-	-	0.00
Homeless Education	9.00	3.00	-	-	0.00
Student Affairs/Safe and Drug Free Schools	9.00	7.00	-	-	0.00
Student Records & Transfers	6.00	5.00	-	-	0.00
Chief Operating Officer	6.00	5.00	5.00	15.00	10.00
Food and Nutrition Services	924.89	924.89	933.70	931.70	(2.00)
Maintenance & Plant Operations	303.00	300.00	300.00	339.00	39.00
Planning & Architectural Services	21.00	20.00	20.00	24.00	4.00
Plant Operations	81.50	76.50	73.00	-	(73.00)
Security Services	216.00	217.00	217.00	217.00	0.00
Transportation & Central Garage Services	1,480.74	1,470.35	1,584.39	1,556.39	(28.00)
Grand Total Staffing	18,432.35	17,997.08	18,234.58	16,806.98	(1,427.60)

FINANCIAL PLAN

**Summary of Staffing by Position Type
FY 2011 Estimated to FY 2012 Approved**

Position Type:	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved	Change from	% Change
					Estimated to FY 2012 Approved	from FY 2011 Estimated to FY 2012 Approved
OPERATING						
Superintendent, Chiefs, Administrators, Area Assistant Superintendents	15.00	14.00	14.00	11.00	(3.00)	-21.43%
Directors, Coordinators, Supervisors, Specialists	424.00	403.00	386.50	357.50	(29.00)	-7.50%
Principals	205.00	209.00	209.00	211.00	2.00	0.96%
Assistant Principals	278.00	282.00	286.00	275.00	(11.00)	-3.85%
Teachers	8,976.53	8,734.77	8,821.21	8,057.99	(763.22)	-8.65%
Therapists	172.60	182.10	182.10	183.10	1.00	0.55%
Guidance Counselors	380.50	372.50	375.50	351.00	(24.50)	-6.52%
Librarians	183.00	185.00	186.50	92.70	(93.80)	-50.29%
Psychologists	106.00	101.00	100.00	94.00	(6.00)	-6.00%
Pupil Personnel Workers, School Social Workers	85.00	68.00	60.00	57.00	(3.00)	-5.00%
Nurses	235.00	237.00	237.00	240.00	3.00	1.27%
Other Professional Staff	289.00	266.00	276.00	247.00	(29.00)	-10.51%
Secretaries and Clerks	874.00	881.00	872.50	787.12	(85.38)	-9.79%
Bus Drivers	1,294.74	1,264.35	1,379.39	1,359.39	(20.00)	-1.45%
Aides - Paraprofessionals	1,576.00	1,432.38	1,476.94	1,315.16	(161.78)	-10.95%
Other Staff	2,026.01	2,013.01	2,017.01	1,854.63	(162.38)	-8.05%
OPERATING FULL-TIME POSITIONS	17,120.38	16,645.11	16,879.65	15,493.59	(1,386.06)	-8.21%
NON-OPERATING						
Directors, Coordinators, Supervisors, Specialists	3.00	7.00	2.00	2.00	-	0.00%
Secretaries and Clerks	35.29	38.29	33.29	28.50	(4.79)	-14.39%
Aides - Paraprofessionals	209.29	209.29	212.44	174.19	(38.25)	-18.01%
Other Professional Staff	13.00	22.00	27.00	32.00	5.00	18.52%
Other Staff	1,051.39	1,075.39	1,080.20	1,076.70	(3.50)	-0.32%
NON-OPERATING FULL-TIME POSITIONS	1,311.97	1,351.97	1,354.93	1,313.39	(41.54)	-3.07%
TOTAL FULL-TIME POSITIONS	18,432.35	17,997.08	18,234.58	16,806.98	(1,427.60)	-7.83%

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

School Operating Resources

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

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

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

Unit Values for FY 2012

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

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

All Prince George's County public schools and centers are divided into three areas, Areas I and II and High School Performance. A description of each of the Area's demographics, funding sources, and programs are illustrated on the following pages. In addition to offering core instructional programs designed to maximize learning opportunities at each of the 203 schools and centers, Prince George's County Public Schools provides a variety of unique instructional programs at individual schools to meet the needs of the students, such as Special Education, limited English proficiency/ESOL, and Title I.

Charter School Per Pupil Allocation Formula

Total Approved Operating Budget	\$ 1,614,358,600
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Total Approved Budget Minus:

Restricted Budget	\$ (121,309,843)
Charter School Allocation	<u>\$ (27,590,813)</u>

Budget Allocations for Charter Schools	<u>\$ 1,465,457,944</u>
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Deductions:

Special Education - MOE	\$ (251,054,356)
Lease Purchase	\$ (41,250,778)
Transportation	<u>\$ (95,099,310)</u>

Total Deductions:	<u>\$ (387,404,444)</u>
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Total Budget Allocations After Deductions:	<u>\$ 1,078,053,500</u>
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PGCPS Estimated Enrollment	125,733
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Per Pupil Amount	\$ 8,574
(Total budget allocations after deductions divided by the estimated enrollment)	

Minus 2% Administration Adjustment	\$ (233)
(Backed out Admin)	

Per Pupil Allocation (excluding transportation)	\$ 8,341
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Prior Year PPC	\$ 8,097
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***Excludes transportation costs.**

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Program Descriptions by Division

Academic Programs	Description	FY 2012 Approved FTE	FY 2012 Approved Funding
Advanced Placement	The Advanced Placement (AP) program allows students to pursue college-level studies while still in high school. AP courses are designed to help students prepare to pass the 33 AP course examinations that are administered.	44.00	\$ 3,662,192
Art	The Visual Arts program promotes acquisition of and fluency in new ways of thinking, working, communicating, reasoning and investigating. Curriculum is aligned with the MD State Content Standards for Visual Arts. The Visual Arts provides experiences in studio processes, art history, aesthetics, and criticism. Infused into all aspects of the curriculum are elements of written and oral communication as well as career decision-making.	139.00	\$ 11,749,898
Autism Waiver Program	A comprehensive program specifically designed for students with Autism, enabling students to access the Voluntary State Curriculum to the fullest extent possible. Autism Specialists provide consistent, extensive training opportunities to staff members across all school settings in the county. Consultative services are provided to individual school teams to assist with classroom programming for students on the autism spectrum in the least restrictive environment.	0.00	\$ 41,321
AVID	AVID (Advancement Via Individual Determination) is an in-school; academic support program for average students in grades 6-12. The program prepares students in the academic middle for four-year college eligibility.	21.00	\$ 3,673,931
Biomedical Program	The Biomedical program focuses on medical and health careers, such as physicians and research doctors.	2.00	\$ 169,190
Biotechnology Program	The Biotechnology program is a four-year college preparatory program for students in molecular biology, biochemistry, and technical career training that includes scanning electron microscopy.	4.00	\$ 437,032
Career and Technical Education Programs	Technical Academies offers students the opportunity to participate in 12 specialized technical skills programs at nine high schools. Career and technical education provides students with both academic and technical skills to pursue a variety of options after graduation to include apprenticeship programs, degree programs at two- and four-year colleges, private career schools, as well as industry-sponsored education and training.	56.00	\$ 4,471,808

SCHOOL OPERATING RESOURCES

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<i>Academic Programs</i>	<i>Description</i>	<i>FY 2012 Approved FTE</i>	<i>FY 2012 Approved Funding</i>
Charter Schools	The purpose of the program is to establish an alternative means within the existing public school system to provide innovative learning opportunities and creative educational approaches to improve the education of students.	213.20	\$ 27,590,813
Computer Science/Technology Education	Technology Education is a Maryland State Department of Education graduation requirement. Technology Education offers comprehensive experienced-based courses in which students learn about technology - its evolution, systems, techniques utilization, and cultural significance.	72.00	\$ 6,104,328
Creative & Performing Arts Specialty Program	Middle school programs that provide offerings in the visual arts, music, dance, theatre, and drama to support students talented in the arts.	14.00	\$ 1,130,175
Deaf- Hard of Hearing Services	Provides program planning, accommodations, modifications, and curriculum adaptations including small group instruction for deaf and hard of hearing students in the least restrictive environment.	32.00	\$ 2,461,671
Early Childhood	This program component provides services to children ages three through four years old who are typically fragile students. Services are provided in the least restrictive setting, implementing a Tran disciplinary approach to service delivery. Settings for preschool services include Head Start classrooms, Pre-K classrooms, community preschools, and Early Childhood Centers.	239.00	\$ 16,109,227
ESOL (Linguistic and Cultural Programs)	ESOL provides teachers trained in English language acquisition to schools with English Language Learners at a 40:1 ratio.	345.70	\$ 29,301,314
Even Start	Even Start Program provides family literacy instruction and related support to educationally disadvantaged adults and their children.	5.82	\$ 257,764
Extended School Year (ESY)	ESY refers to services provided beyond the school year that are designed to meet specific objectives included in a student's Individualized Education Program (IEP). ESY services will vary in type, intensity, location, length of time, amount of related services, and inclusion depending upon the student's needs.	0.00	\$ 2,001
Extra/Co-Curricular Programs	School sponsored activities under the guidance of qualified adults designed to provide opportunities for students to participate on an individual basis in small or large groups at school or public events. Example of these activities includes the band, chorus, choir, speech, debate, and school sponsored athletics.	0.00	\$ 5,731,454

Academic Programs	Description	FY 2012 Approved FTE	FY 2012 Approved Funding
French Immersion Specialty Programs	The French Immersion program is a full immersion program because all academic subjects are taught through French in grades kindergarten through eighth grade. At the elementary level, students are immersed totally in French by their bilingual teachers as they learn Math, Science, Social Studies and Language Arts. In high school, students have two courses in grades 9 and 10 with a focus on literature and the francophone world.	9.50	\$ 870,723
General Instruction & Admin	General instruction refers to all courses PreK-12 offered within the school system to prepare students to be college and career ready.	2351.82	\$ 223,369,512
Head Start	Head Start is a federally funded program that supports 872 of our neediest students ages 3-4 with complete wrap around services to support the family.	121.00	\$ 7,880,629
Health Education	Health Education provides students with the knowledge and skills they need to be healthy throughout their lifetime. This comprehensive health education program motivates students to maintain and improve their health, prevent disease, and avoid or reduce health related risk behaviors.	61.00	\$ 5,191,028
High School Assessment	Extended learning opportunities before and after school to prepare students for the Biology and Algebra High School Assessment.	22.00	\$ 1,926,399
High School Science and Technology Program	The Science and Technology Program is a highly challenging four year curriculum which provides college level academic experiences in science, math, and technology. The program is offered at three centers - Eleanor Roosevelt High School in northern Prince George's County, Oxon Hill High School in southern Prince George's County, and Charles Herbert Flowers High School in central Prince George's County.	12.00	\$ 1,672,150
In-School Suspension Monitors	In-School Suspension Monitors provide supervision of students serving in-school suspension. Monitors work with individual and groups of students to reinforce instructions previously initiated by the teacher.	59.60	\$ 4,155,671
Instructional Staff Development	Professional development provided to instructional staff which enhance instruction and assist instructional staff in curriculum delivery to students.	0.00	\$ 650,603
International Baccalaureate (IB)	An academically challenging and balanced course of study that prepares students for success in college and life beyond. These programs develop inquiring, knowledgeable, and caring young people to help create a better and more peaceful world through intercultural understanding and respect.	26.00	\$ 2,436,359

SCHOOL OPERATING RESOURCES

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<i>Academic Programs</i>	<i>Description</i>	<i>FY 2012 Approved FTE</i>	<i>FY 2012 Approved Funding</i>
Junior ROTC	The Junior Reserve Officers Training Corp program is designed to educate and train high school cadets in citizenship, promote community service, instill responsibility, character and self-discipline, and promote high school graduation.	57.00	\$ 5,580,707
Kindergarten	Instructional program that serves children who turn 5 as of September 1 of each school year. The program builds the foundations for mathematics, reading, science, social studies, study skills and social behavior.	420.00	\$ 21,718,794
Mathematics	Mathematics provides the science of relations existing between quantities and operations. Students will learn arithmetic, algebra, geometry, calculus, differential equations, statistics and consumer math.	384.50	\$ 32,512,359
MEANS	The Making Education Accessible in Neighborhood Schools (MEANS) initiative allows students with disabilities to return to their neighborhood school from Comprehensive Special Education Programs (CSEP). Returning students have access to the general education curriculum in a general education classroom with their nondisabled peers.	101.00	\$ 8,054,915
Montessori Specialty Programs	The Montessori method of education offered PreK-8, is a technique that promotes self-directed activity, on the part of the child and clinical observation on the part of the teacher to stress the importance of adapting the child's learning environment to his or her development level and the role of physical activity in the child's absorbing abstract concepts and learning practical skills.	32.50	\$ 1,850,041
Motor Development Services	Special Education Programs and services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	46.21	\$ 861,402
Music - General / Instrument / Vocal	Instrumental music provides band/orchestra instructional and enrichment programs and assessments. General/Instrument/Vocal music program provides students with the appropriate resources and opportunities to develop musical skills.	272.00	\$ 23,010,933
Occupational Therapy Services	Special Education Programs and services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	7.00	\$ 806,404

<i>Academic Programs</i>	<i>Description</i>	<i>FY 2012 Approved FTE</i>	<i>FY 2012 Approved Funding</i>
<i>Office of the Principal</i>	Office of the Principal supports activities concerned with managing the operation of schools to include duties performed by the Principals, Assistant Principals, and non-teaching school based positions to include all clerical and secretarial staff.	960.50	\$ 86,788,677
<i>Physical Education/Dance</i>	Physical Education/Dance is a program of instruction that offers activities to support a healthy lifestyle with program offerings including physical fitness, bowling, and tennis.	247.00	\$ 20,961,380
<i>Physical Therapy Services</i>	Separate with small group instruction for students with orthopedic impairments whose needs cannot be met in a general education classroom. Support includes Adaptive Physical Education, Occupational Therapy, Physical Therapy and MOVE activities.	0.00	\$ 393,494
<i>Prekindergarten</i>	An income-eligible academic program made available to four year old students.	232.00	\$ 15,565,244
<i>READ 180</i>	Read 180 is an intervention program that provides reading skill development to those high school students that are not reading on grade level.	5.00	\$ 458,034
<i>Reading Recovery</i>	Reading Recovery teachers provide reading intervention for first grade students working below average in reading and writing for 12-20 weeks.	1.50	\$ 284,670
<i>Reading/English Language Arts</i>	Reading/English Language Arts deals with the development of literacy and is committed to enabling all students to become life-long readers, writers, listeners, thinkers, and speakers. Systemic instruction is offered to support the development of phonemic awareness, fluency, phonics, comprehension, and vocabulary for all students.	593.50	\$ 50,226,486
<i>School Library Media Programs</i>	The school library media program provides instruction, service and resources to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information.	97.80	\$ 8,566,426
<i>Science Program</i>	The Science Program, K-12, offers courses that explore themes across environment, biology, chemistry, and physics.	302.00	\$ 25,596,979
<i>Secondary School Reform</i>	Secondary School Reform is to design, implement, track, and monitor curricular and instructional programs that move PGCPs substantially forward in graduating all students' college and workforce ready.	6.00	\$ 400,997
<i>Social Studies Programs</i>	The Social Studies program offers instruction on historical event, governments, and civil liberties that help our students to understand their world and be able to function as a productive citizen who thinks critically and acts socially for the best interest of their community and the world.	273.00	\$ 23,089,561

SCHOOL OPERATING RESOURCES

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Academic Programs	Description	FY 2012 Approved FTE	FY 2012 Approved Funding
Specialized Instructional and Related Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	2100.40	\$ 140,759,282
Speech Therapy Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	8.00	\$ 318,525
Summer School	Summer School programs provide a variety of programs PreK-12 for students to improve their academic performance and/or enrich their educational experiences.	0.00	\$ 8,229
Talented and Gifted (TAG) Programs	Talented and Gifted program provides advanced, enriched, intensive educational experiences to meet the unique and specialized needs of highly able, gifted students by providing a comprehensive support system, including professional development, to assist the administrators, teachers, and staff in best practice strategies to serve all advanced learners.	20.00	\$ 1,755,540
Title I	This program supports the required set-aside reservation for Title I schools in improvement that must use ten percent (10 %) of their school allocation for school staff development.	135.00	\$ 12,425,661
Turnaround Schools	Funding to support creative and innovative academic interventions to improve the student academic performance in four targeted persistently low performing Title i eligible middle schools.	230.90	\$ 15,296,547
Vision Services	Special Education Programs and Services offer a continuum of services designed to meet the needs of students with disabilities in the least restrictive environment. These programs include psychological services, dual language assessment, motor therapy, audiology, vision, and speech and language services.	12.80	\$ 352,668
Visual & Performing Arts Specialty Program	The Visual and Performing Arts program is offered at the high school level for students gifted in music, art, dance, drama and theater.	19.00	\$ 1,834,222
World Language	The World Language programs supports a variety of languages for our students from elementary to high school to insure that they are global citizens and have a chance to take the Advanced Placement Courses in languages. Ten languages are currently supported.	61.00	\$ 12,526,218

Business Management Services Programs	Program Description	FY 2012 Approved FTE	FY 2012 Approved Funding
Current Year SOR Load	Funding set aside for allocation of school operating resources to schools for the upcoming school year.	0.00	\$ 534,784
Medicaid	Medicaid Billing Program recovers funds for health related and IEP coordination services provided to Medicaid eligible special education students in order to expand and enhance the services offered to all PGCPs special education students.	2.00	\$ 429,840
New Schools -Start Up & Year 1	Funding set aside for allocation to new schools, charter schools and contract schools that will be opening in the upcoming school year. This funding is generally for support staff and operational expenses.	0.00	\$ 96,808
Reserve for Future Grants	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.	0.00	\$ 14,134,100
Reserve for Student-Based Budgeting	Student-Based Budgeting (SBB) allows for schools and the school communities to have a clearer understanding of how and why dollars are being allocated. SBB differs from the traditional funding system that allocates resources to schools based on staffing formulas and school-specific programs. Schools will be funded per child, and the amount of funding attached to each child will vary based on his or her needs.	0.00	\$ 18,033

Student Services Programs	Program Description	FY 2012 Approved FTE	FY 2012 Approved Funding
504 Services	A 504 plan, falls under civil-rights law, is an attempt to remove barriers and allow students with disabilities to participate freely; like the Americans With Disabilities Act, it seeks to level the playing field so that those students can safely pursue the same opportunities as everyone else.	0.00	\$ 8,532
Guidance Services	Professional school counselors assist and encourage students to understand themselves and others and to assume responsibility for their own direction. Counselors assist students as they develop effective social and emotional skills; provide information and options to parents and students in making effective educational decisions and student career planning.	308.50	\$ 26,225,267
Guidance Services - SPED	Professional school counselors assist and encourage special education students to understand themselves and others and to assume responsibility for their own direction. Counselors assist special education students as they develop effective social and emotional skills, provide information and options to parents and students in making effective educational decisions and student career planning.	8.00	\$ 659,939

SCHOOL OPERATING RESOURCES

Supporting Services Programs	Program Description	FY 2012 Approved FTE	FY 2012 Approved Funding
Community Services	Includes funding to support activities that are provided by the school system for the community and other public school related activities.	0.00	\$ 1,090,711
Operating Services	Funding for custodial staffing that is allocated to the schools. The Custodial Staffing plan is based upon a point system, whereas; items such as square footage, enrollment, fixtures, boilers, community usage and types of classrooms are assigned a point value. Each 100 points indicates and justifies the need for one full-time custodian. Each point is equivalent to approximately 5 minutes of workload. The sum of all points is used to determine the total number of custodians and supervisors required.	1064.63	\$ 94,195,855
School Transportation Services	School activity transportation (field trips) and funding provided to high schools for athletic events.	0.00	\$ 825,260

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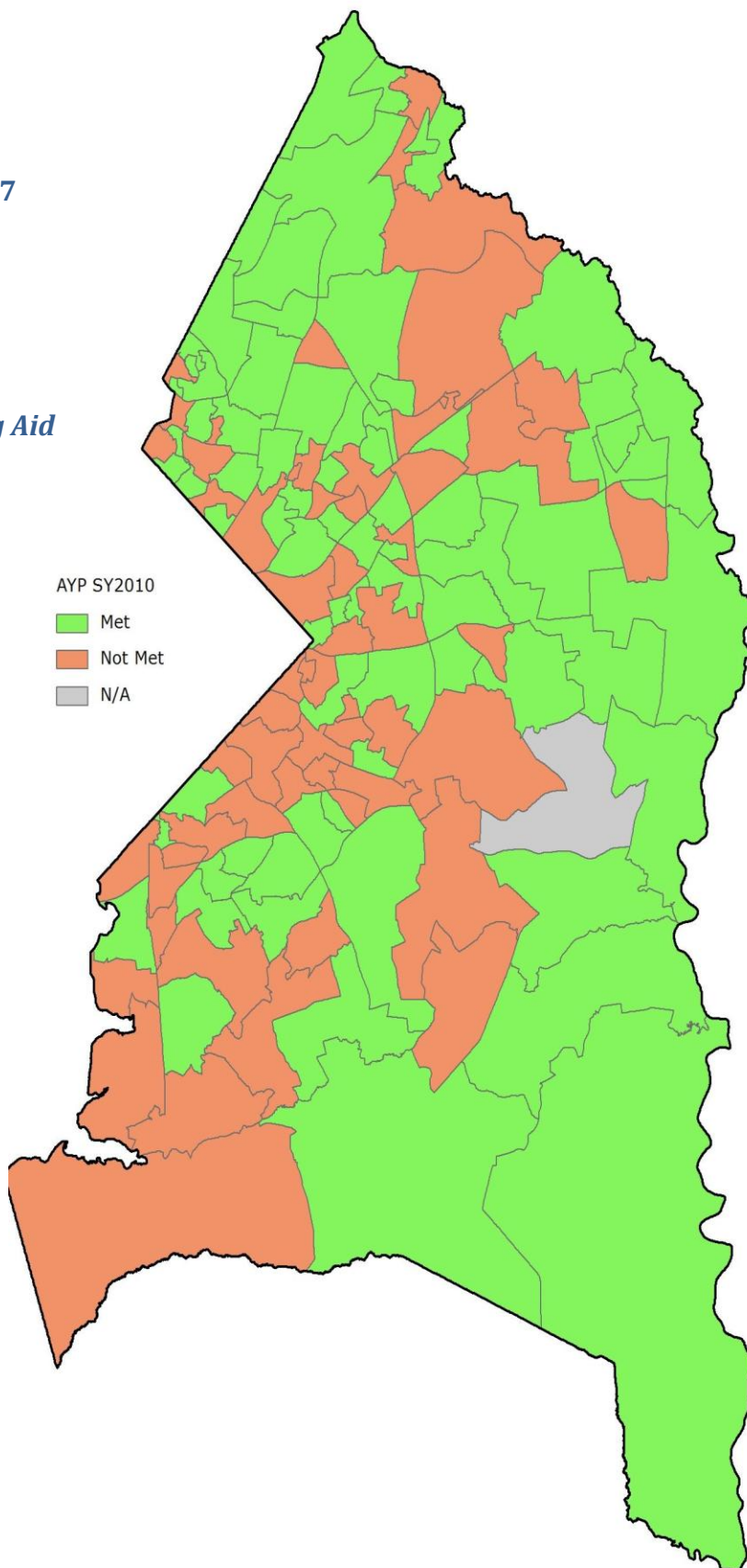
K – 8 Area School Performance Demographics

Student Population: 82,007

Grades K – 6: 62,730
Grades 7 – 8: 18,944
Regional Schools: 333

Percent Students Receiving Aid

Free and Reduce Meals: 59.94%
Special Education: 10.94%
ESOL: 12.87%
Title I: 33.96%



S C H O O L O P E R A T I N G R E S O U R C E S

High School Performance Demographics

Student Population

Grades 9 – 12: 39,242

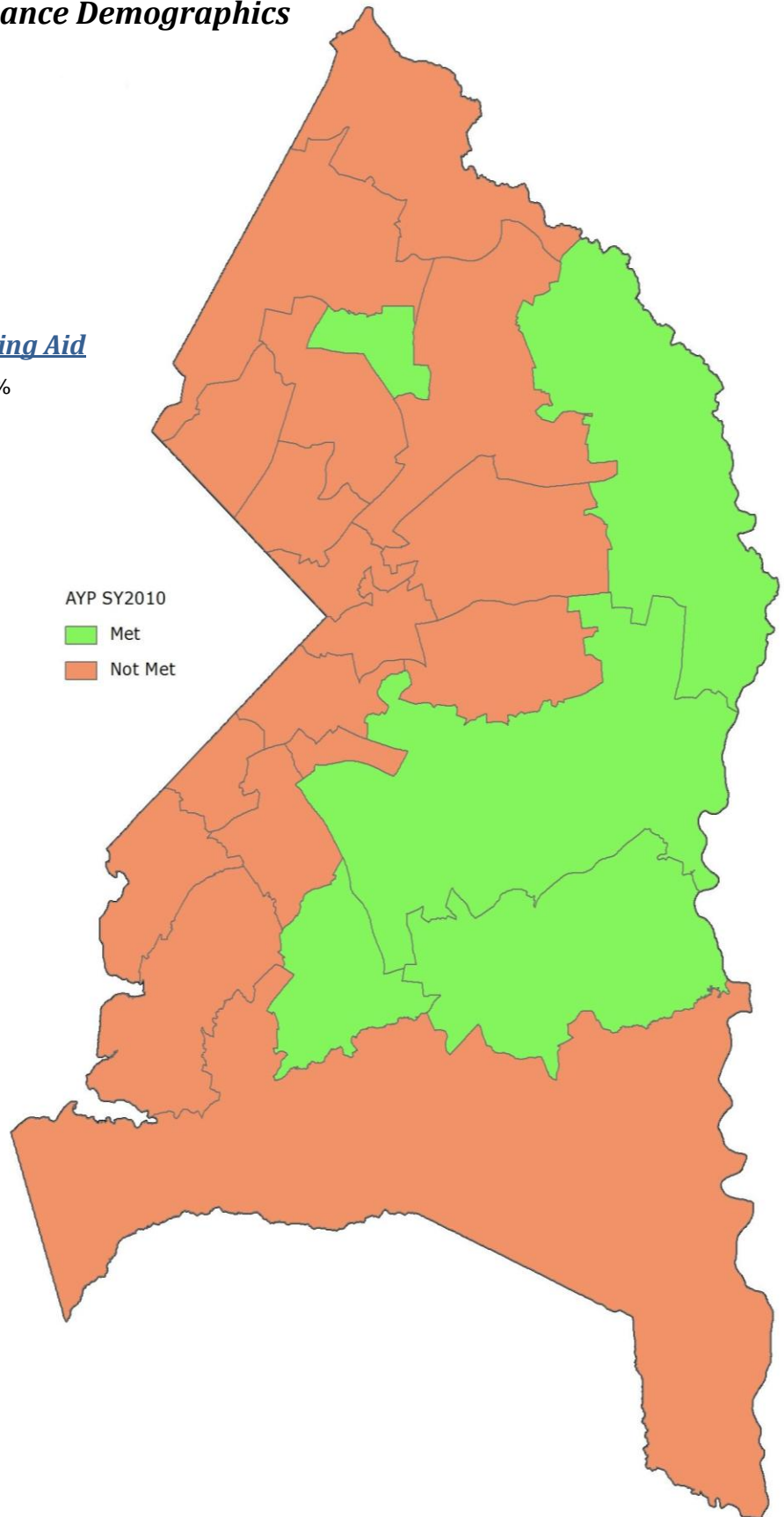
Percent Students Receiving Aid

Free and Reduce Meals: 44.86%

Special Education: 11.04%

ESOL: 4.73%

Title I: 0%



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FY 2012 Staffing Formula

Position	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
Principal	1.0 per school	1.0 per school	1.0 per school	1.0 per school
Assistant Principal	1.0 per school with projected enrollment of 350 or more.	2.0 per school with projected enrollment of 999 or less. 3.0 per school with projected enrollment of 1,000 or more.	2.0 per school with projected enrollment of less than 999. 3.0 per school with projected enrollment of 1,000 or more.	3.0 per school with projected enrollment of 0 to 1,199 or less. 4.0 per school with projected enrollment of 1,200 – 1,799. 5.0 per school with projected enrollment of 1,800 – 2,399. 6.0 per school with projected enrollment of 2,400 or more.
Guidance Counselor	0.5 per school enrollment of 350 or less; 1.0 per school enrollment of 351 or more	1.0 per school per 250 students.	1.0 per school per 250 students.	1.0 per school per 350 students.
Media Specialist	Enrollment : 0 - 699 - 0.40 Media (2 days per week) 700-1,000 - 0.50 Media (2.5 days per week) > 1,001 - 1.0 Media	Enrollment : 0 - 699 - 0.40 Media (2 days per week) 700-1,000 - 0.50 Media (2.5 days per week) > 1,001 - 1.0 Media	Enrollment : 0 - 699 - 0.40 Media (2 days per week) 700-1,000 - 0.50 Media (2.5 days per week) > 1,001 - 1.0 Media	1.0 per school
Reading Specialist	1.0 per school	1.0 per school	1.0 per school	None allocated
Testing Coordinator	None allocated	None allocated	None allocated	1.0 per school
Classroom Teacher (apply formula to individual grades at all levels)	Kindergarten – 22 to 1 Grade 1 – 25 to 1 average Grade 2 – 25 to 1 average Grade 3 – 27 to 1 average Grade 4 – 28 to 1 average Grade 5 – 28 to 1 average Grade 6 – 28 to 1 average	22 to 1 average	22 to 1 average	Class average – 28 to 1
Data Coach	None allocated	None allocated	None allocated	None allocated
In School Suspension PARAPROFESSIONAL	None allocated	1.0 per school	1.0 per school	1.0 per school
Teacher Coordinator	None allocated	None allocated	None allocated	1.5 per school added to Classroom Teacher allocation
Activity Coordinator	None allocated	None allocated	None allocated	None allocated
Scheduler	None allocated	None allocated	None allocated	0.5 per school
Physical Education and Vocal Music - Elementary	Projected Enrollment: 1 – 299 allocated 0.5 teacher PE / VM 300 – 499 allocated 1.0 PE / VM 500 – 699 allocated 1.5 PE / VM ≤ 700 allocated 2.0 PE / VM	Part of Classroom Teacher Allotment	Part of Classroom Teacher Allotment	Part of Classroom Teacher
Advanced Placement Teachers	None allocated	None allocated	None allocated	2.0 per school
TAG Coordinator	0.5 Coordinator @ schools designated TAG	1.0 Coordinator @ schools designated TAG	1.0 Coordinator @ schools designated TAG	No high schools designated as TAG
TAG Teachers	1.0 Foreign Language Teacher and 0.5 Fine Arts Teacher at schools designated TAG	1.0 Foreign Language Teacher @ schools designated TAG	1.0 Foreign Language Teacher @ schools designated TAG	No high schools designated as TAG
Foreign Language Immersion Coordinator	1.0 Coordinator at schools designated Language Immersion	1.0 Coordinator	No middle schools designated as Language Immersion	0.5 per school designated
Foreign Language Immersion Teachers	2.5 Reading/Language Arts teachers at schools designated Language Immersion	2.5 Reading/Language Arts Teachers	No middle schools designated as Language Immersion	2.0 per school designated
Montessori Coordinator	0.5 Coordinator @ Judith Hoyer Montessori – Pre-K to 4	1.0 Coordinator	No middle schools designated as Montessori	No high schools designated as Montessori
Montessori Teachers	1.0 Montessori Pre-K Teacher based on enrollment not to exceed class size of 25	1.0 Montessori Pre-K Teacher based on enrollment not to exceed class size of 25	No middle schools designated as Montessori	No high schools designated as Montessori
Montessori Paraprofessionals	1.0 for each Pre-K and K Montessori Teacher allocated	1.0 for each Pre-K and K Montessori Teacher allocated	No middle schools designated as Montessori	No high schools designated as Montessori

SCHOOL OPERATING RESOURCES

FY 2012 Staffing Formula, continued

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Position	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
Creative and Performing Arts Coordinator	No elementary schools designated as Creative and Performing Arts	1.0 Coordinator	1.0 Coordinator	No high schools designated as Creative and Performing Arts
Creative and Performing Arts Teachers	No elementary schools designated as Creative and Performing Arts	1.0 Classroom Teacher per 120 students in Grades 1 – 8.	1.0 Classroom Teacher per 120 students in Creative and Performing Arts Program	No high schools designated as Creative and Performing Arts
Visual and Performing Arts Coordinator	None allocated	None allocated	None allocated	0.5 per school designated
Visual and Performing Arts Guidance Counselor	None allocated	None allocated	None allocated	0.5 per school designated
Visual and Performing Arts Teachers	None allocated	None allocated	None allocated	2.0 Art Teachers per school designated 2.0 Dance Teachers per school designated 2.0 Theater Teachers per school designated 1.0 Instrumental Music 1.0 Vocal Music Teacher per school designated 10.0 Classroom Teachers
Biotechnology Coordinator	None allocated	None allocated	None allocated	1.0 per school designated Biotechnology
Biotechnology Teacher / Science Teacher	None allocated	None allocated	None allocated	1.0 per school designated Biotechnology
Biomedical Coordinator	None allocated	None allocated	None allocated	1.0 per school designated Biomedical
Biomedical Teacher	None allocated	None allocated	None allocated	1.0 per school designated Biomedical
International Baccalaureate Coordinator	None allocated	None allocated	1.0 per school designated	1.0 per school designated
International Baccalaureate Guidance Counselor	None allocated	None allocated	None allocated	0.5 per school designated
International Baccalaureate Teachers	None allocated	None allocated	1.0 per school designated	3.0 per school designated
Science and Technology Assistant Principal	None allocated	None allocated	None allocated	1.0 per school designated
Science and Technology Coordinator	None allocated	None allocated	None allocated	1.0 per school designated
Science and Technology Guidance Counselor	None allocated	None allocated	None allocated	1.0 per school designated
Science and Technology Computer Apps Teacher	None allocated	None allocated	None allocated	1.0 per school designated
Athletic Director	None allocated	None allocated	None allocated	1.0 per school
Career and Technical Education Assistant Principal	None allocated	None allocated	None allocated	1.0 per school designated
Career and Technical Education Coordinator	None allocated	None allocated	None allocated	1.0 at Bladensburg HS
Career and Technical Educator Teachers	None allocated	None allocated	None allocated	Special allocation designated by Career and Technology not to exceed 50 positions
Small School Adjustment	None allocated	None allocated	None allocated	2.0 per school with projected enrollment less than 1,300
H.S.A Bridge	None allocated	None allocated	None allocated	1.0 per school 0.5 at Tall Oaks VHS 0.5 at Croom VHS
JROTC	None allocated	None allocated	None allocated	Reduce SY 10-11 staffing levels from 82 by 26 FTE – 56 FTE authorized in SY 11-12
America's Choice	None allocated	None allocated	None allocated	1.0 @ Crossland HS 1.0 @ DuVal HS 1.0 @ Oxon Hill HS 1.0 @ Potomac HS 1.0 @ Suitland HS
Project Lead the Way	None allocated	None allocated	None allocated	1.0 @ Charles Flowers HS 1.0 @ DuVal HS 2.0 @ Northwestern HS

FY 2012 Staffing Formula, continued

Position	Elementary Formula	K – 8 Formula	Middle School Formula	High School Formula
SECONDARY SCHOOL REFORM - Classroom Teacher	None allocated	None allocated	None allocated 0.5 FTE French - Thurgood Marshall MS	1.0 FTE @ Fairmont Heights HS - IT 0.5 FTE French - Crossland HS 1.0 FTE Italian - Crossland HS 1.0 FTE Chinese - Crossland HS 1.0 FTE Italian - Parkdale HS
READ 180 Teachers	None allocated	None allocated	None allocated	1.0 @ Crossland HS 1.0 @ DuVal HS 1.0 @ Oxon Hill HS 1.0 @ Potomac HS 1.0 @ Suitland HS
Pre-K Teachers (1/2 day program in SY 11-12)	20 to 1 at schools where space is available	20 to 1	None allocated	None allocated
Pre-K Paraprofessionals (1/2 day program in SY 11-12)	1.0 for each classroom teacher allocated	1 for each classroom teacher allocated	None allocated	None allocated
Secretary II - 12-month	1.0 per school	1.0 per school	1.0 per school	1.0 per school
Secretary I - 10-month	1.0 per school enrollment 0 - 799 1.5 per school enrollment 800 or more	None allocated	None allocated	2.0 per enrollment 0 – 2,200; 3.0 per enrollment 2,201 – 2,600 4.0 per enrollment 2,601 or more
School Accounting Secretary - 12-month	None allocated	1.0 per school - 10-month	1.0 per school - 10-month	1.0 per school - 12-month
Instructional Media Aide – 10 positions	Allocated, where possible, to schools where Media Specialist position is vacant.	Only allocated to schools with 2 buildings: 1.0 - Accokeek Academy	Allocated, where possible, to schools where Media Specialist position is vacant.	Only allocated to schools with 2 buildings: 1.0 - Bowie HS Annex
School Registrar - 12-month	None allocated	None allocated	None allocated	1.0 per school
School Guidance Secretary	None allocated	1.0 per school - 12 month	1.0 per school - 12 month	1.0 per school - 12-month HS with enrollment of 1,801 add: 1.0 - 11-month position
School Business Accounting Technician	None allocated	None allocated	None allocated	3.0 total positions available for allocation at 3 largest HS's in FY 11. Originally piloted at 6 largest HS's.

SCHOOL OPERATING RESOURCES

FY 2012 Alternative School Staffing Allocations

<i>Position</i>	<i>Allocation</i>
<i>Annapolis Road Academy</i>	1.0 Principal
	1.0 Guidance Counselor
	1.0 Media Specialist
	11.0 Classroom Teachers (no Career and Tech Teacher allocation)
	1.0 In-School Suspension Room Monitor
	1.0 Secretary II
	1.0 Secretary I
<i>Croom Vocational HS</i>	1.0 Principal
	1.0 Guidance Counselor
	1.0 Media Specialist
	1.0 Testing Coordinator
	11.0 Classroom Teachers (no Career and Tech Teacher allocation)
	0.5 H.S.A.-Bridge Classroom Teacher
	1.0 In-School Suspension Room Monitor
	1.0 Secretary II
0.5 Secretary I	
<i>Green Valley Academy</i>	1.0 Principal
	1.0 Guidance Counselor
	1.0 Media Specialist
	1.0 Testing Coordinator
	11.0 Classroom Teachers (no Career and Tech Teacher allocation)
	1.0 In-School Suspension Room Monitor
	1.0 Paraprofessional. Budget
	1.0 Secretary II
	1.0 Secretary I
<i>Edgar Allen Poe Academy – housed at Green Valley Academy</i>	1.0 Program Coordinator
	7.0 Classroom Teachers
	1.0 Secretary II
<i>Tall Oaks Vocational HS</i>	1.0 Principal
	1.0 Guidance Counselor
	1.0 Media Specialist
	1.0 Testing Coordinator
	11.0 Classroom Teachers (no Career and Tech Teacher allocation)
	0.5 H.S.A.-Bridge Classroom Teacher
	1.0 In-School Suspension Room Monitor
	1.0 Secretary II
0.5 Secretary I	

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Specialty Program Locations

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

SCHOOL OPERATING RESOURCES

Staffing and Expenditures

Staffing by Position

Unrestricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
School Operating Resources				
Admin Support Specialist	0.00	0.00	0.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	47.00	47.00	46.00	44.00
Assistant Principal	277.00	279.00	282.00	272.00
Audiologist	0.00	1.00	1.00	1.00
Auditorium Technician*	9.00	10.00	10.00	10.00
Building Supervisor	182.00	182.00	173.00	167.00
Bus Driver	0.00	0.00	0.00	0.00
Bus Driver Foreman	0.00	0.00	0.00	0.00
Chief Building Supervisor	23.00	23.00	22.00	22.00
Child Care Assistant	4.82	4.82	4.82	4.82
Cleaner	655.13	645.13	661.13	598.63
Clerk	4.00	4.00	3.00	3.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	14.00	74.00	84.00	48.00
Director	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	4028.42	4117.75	3962.71	3785.81
Equipment Operator	61.00	2.00	0.00	0.00
Financial Assistant	8.00	9.00	6.00	2.00
Guidance Counselor	361.50	359.50	360.50	339.00
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	0.00	0.00	0.00	59.60
Instructional Program Coordinator	62.20	39.00	34.50	31.50
Instructional Media Aide	50.50	15.00	13.00	6.00
Instructional Specialist	6.60	6.60	5.00	1.00
Journeyman	0.00	0.00	0.00	0.00
Licensed Practical Nurse	16.00	0.00	0.00	0.00
Media Specialist	182.00	184.00	184.50	90.70
Mentor Teacher	0.00	0.00	0.00	1.00
Night Cleaner Lead	185.50	185.50	179.50	174.00
Officer	0.00	0.00	0.00	0.00
Other Classroom Teacher	3.00	3.00	3.00	0.00
Other Teacher	0.00	0.00	1127.38	0.00
Paraprofessional Educator	1165.50	1135.38	0.00	960.00
Physical Therapist	1.00	1.50	0.00	0.00
Principal	193.00	190.00	195.00	199.00

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Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
School Operating Resources				
Program Coordinator	0.00	0.00	0.00	0.00
Program Liaison	93.90	4.84	6.00	4.00
Program Manager	0.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	2.00
Pupil Personnel Worker	55.00	0.00	0.00	0.00
Reading Specialist	184.00	159.00	160.50	160.50
Registered Nurse	168.50	0.00	0.00	7.00
Resident Principal	0.00	6.00	0.00	7.00
Resource Teacher	677.40	661.40	679.10	648.80
ROTC Instructor	0.00	0.00	0.00	0.00
School Accounting Secretary	0.00	0.00	0.00	0.00
School Guidance Secretary	0.00	0.00	0.00	0.00
School Psychologist	2.00	2.00	0.00	0.00
School Support Secretary	13.00	0.00	0.00	0.00
Secondary Classroom Teacher	3465.40	3127.81	3269.10	2993.88
Secretary	535.50	576.50	557.50	552.50
Secretary I	4.00	4.00	0.00	0.00
Security Assistant	0.00	0.00	0.00	3.00
Security Investigator	0.00	0.00	0.00	0.00
Speech Therapist	3.94	3.94	0.00	0.00
Support Program Coordinator	0.00	0.00	1.00	0.00
Support Supervisor	0.00	0.00	0.00	0.00
Teacher Trainer	40.00	37.00	37.00	2.00
Testing Coordinator	0.00	0.00	25.00	25.00
Wing Coordinator	0.00	23.00	26.00	25.00
Staffing - Unrestricted	12,789.81	12,130.67	12,125.24	11,285.14

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
School Operating Resources				
Assistant Principal	0.00	4.00	4.00	3.00
Child Care Assistant	4.64	4.64	4.64	4.64
Elementary Classroom Teacher	162.70	162.70	151.00	144.00
Instructional Program Coordinator	5.80	3.00	2.00	0.00
Instructional Specialist	2.00	2.00	0.00	9.40
Occupational Therapist	4.60	4.60	0.00	7.00
Outreach Teacher	4.00	4.00	0.00	0.00
Paraprofessional Educator	209.60	209.60	217.10	185.10
Physical Therapist	1.40	1.40	0.00	0.00

SCHOOL OPERATING RESOURCES

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Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
School Operating Resources				
Principal	6.00	6.00	1.00	1.00
Program Liaison	0.04	1.10	42.00	39.00
Program Manager	0.00	0.00	1.00	0.00
Reading Specialist	3.00	3.00	1.00	2.00
Resident Principal	0.00	0.00	6.00	0.00
Resource Teacher	156.80	164.80	166.00	116.50
ROTC Instructor	82.00	82.00	82.00	56.00
School Psychologist	1.00	1.00	0.00	0.00
Secondary Classroom Teacher	25.00	25.00	79.00	17.00
Secretary	0.00	0.00	1.00	0.00
Social Service Worker	0.00	4.00	4.00	4.00
Speech Therapist	1.26	1.26	0.00	8.00
Support Program Coordinator	0.00	0.00	0.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	17.00	17.00	21.00	0.00
Staffing - Restricted	687.84	702.10	783.74	598.64

Non-Operating:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
School Operating Resources				
Administrative Support Technician	2.00	1.00	1.00	1.00
Administrative Support Specialist	0.00	1.00	1.00	1.00
Child Care Assistant	140.96	140.96	0.00	0.00
Cleaner	1.50	1.50	0.50	0.00
Clerk	7.29	7.29	0.00	0.00
Communications Editor	1.00	0.00	0.00	0.00
Food Services Assistant	0.00	0.00	0.00	0.00
Food Services Manager	0.00	0.00	0.00	0.00
Food Services Satellite Leader	0.00	0.00	0.00	0.00
Program Liaison	42.04	56.45	0.88	0.00
Secretary	0.50	0.50	0.50	0.50
Support Program Coordinator	13.41	0.00	0.00	0.00
Staffing - Non-Operating	208.70	208.70	3.88	2.50

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
School Operating Resources				
Admin Support Specialist	0.00	1.00	1.00	1.00
Admin Support Technician	3.00	2.00	2.00	2.00
Assistant Building Supervisor	47.00	47.00	46.00	44.00
Assistant Principal	277.00	283.00	286.00	275.00
Audiologist	0.00	1.00	1.00	1.00
Auditorium Technician	9.00	10.00	10.00	10.00
Building Supervisor	182.00	182.00	173.00	167.00
Bus Driver	0.00	0.00	0.00	0.00
Bus Driver Foreman	0.00	0.00	0.00	0.00
Chief Building Supervisor	23.00	23.00	22.00	22.00
Child Care Assistant	150.42	150.42	9.46	9.46
Cleaner	656.63	646.63	661.63	598.63
Clerk	11.29	11.29	3.00	3.00
Communications Editor	1.00	0.00	0.00	0.00
Custodial Equipment Mechanic	1.00	1.00	1.00	1.00
Custodial Equipment Operator	14.00	74.00	84.00	48.00
Director	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	4191.12	4280.45	4113.71	3929.81
Equipment Operator	61.00	2.00	0.00	0.00
Financial Assistant	8.00	9.00	6.00	2.00
Food Services Assistant	0.00	0.00	0.00	0.00
Food Services Manager	0.00	0.00	0.00	0.00
Food Services Satellite Leader	0.00	0.00	0.00	0.00
Guidance Counselor	361.50	359.50	360.50	339.00
Hearing Interpreter	4.00	4.00	4.00	4.00
In School Suspension Monitor	0.00	0.00	0.00	59.60
Instructional Program Coordinator	68.00	42.00	36.50	31.50
Instructional Media Aide	50.50	15.00	13.00	6.00
Instructional Specialist	8.60	8.60	5.00	10.40
Journeyman	0.00	0.00	0.00	0.00
Licensed Practical Nurse	16.00	0.00	0.00	0.00
Media Specialist	182.00	184.00	184.50	90.70
Mentor Teacher	0.00	0.00	0.00	1.00
Night Cleaner Lead	185.50	185.50	179.50	174.00
Occupational Therapist	4.60	4.60	0.00	7.00
Officer	0.00	0.00	0.00	0.00
Other Classroom Teacher	3.00	3.00	3.00	0.00
Other Teacher	0.00	0.00	0.00	0.00
Outreach Teacher	4.00	4.00	0.00	0.00
Paraprofessional Educator	1375.10	1344.98	1344.48	1145.10

SCHOOL OPERATING RESOURCES

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
School Operating Resources				
Physical Therapist	2.40	2.90	0.00	0.00
Principal	199.00	196.00	196.00	200.00
Program Coordinator	0.00	0.00	0.00	0.00
Program Liaison	135.98	62.39	48.88	43.00
Program Manager	0.00	0.00	1.00	0.00
Program Specialist	1.00	1.00	0.00	2.00
Pupil Personnel Worker	55.00	0.00	0.00	0.00
Reading Specialist	187.00	162.00	161.50	162.50
Registered Nurse	168.50	0.00	0.00	7.00
Resident Principal	0.00	6.00	6.00	7.00
Resource Teacher	804.20	826.20	845.10	765.30
ROTC Instructor	82.00	82.00	82.00	56.00
School Accounting Secretary	0.00	0.00	0.00	0.00
School Guidance Secretary	0.00	0.00	0.00	0.00
School Psychologist	3.00	3.00	0.00	0.00
School Support Secretary	13.00	0.00	0.00	0.00
Secondary Classroom Teacher	3490.40	3152.81	3348.10	3010.88
Secretary	536.00	573.50	559.00	553.00
Secretary I	4.00	4.00	0.00	0.00
Security Assistant	0.00	0.00	0.00	3.00
Security Investigator	0.00	0.00	0.00	0.00
Social Service Worker	0.00	4.00	4.00	4.00
Speech Therapist	5.20	5.20	0.00	8.00
Support Program Coordinator	13.41	0.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Teacher Trainer	41.00	54.00	58.00	2.00
Testing Coordinator	0.00	0.00	25.00	25.00
Wing Coordinator	0.00	23.00	26.00	25.00
Total Staffing	13,640.35	13,037.97	12,912.86	11,858.88

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Expenditures by Object

Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
School Operating Resources				
Salaries & Wages	\$ 788,220,269	\$ 726,756,576	\$ 724,853,232	\$ 716,555,594
Employee Benefits	\$ 152,392,052	\$ 168,522,775	\$ 169,169,183	\$ 176,617,751
Contracted Services	\$ 8,743,196	\$ 8,092,285	\$ 7,295,078	\$ 13,761,407
Supplies & Materials	\$ 9,816,365	\$ 8,543,346	\$ 8,447,254	\$ 8,838,233
Other Operating Expenses	\$ 541,927	\$ 2,173,779	\$ 541,203	\$ 37,823,489
Capital Outlay	\$ 1,813,431	\$ 1,933,745	\$ 1,946,977	\$ 1,991,986
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 961,527,240	\$ 916,022,506	\$ 912,252,927	\$ 955,588,460

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
School Operating Resources				
Salaries & Wages	\$ 36,998,972	\$ 48,407,138	\$ 34,053,696	\$ 36,622,106
Employee Benefits	\$ 11,405,547	\$ 12,665,059	\$ 10,469,130	\$ 18,816,432
Contracted Services	\$ 1,295,815	\$ 5,641,144	\$ (2,914,747)	\$ 3,919,625
Supplies & Materials	\$ 2,515,219	\$ 6,238,209	\$ 6,441,483	\$ 3,067,069
Other Operating Expenses	\$ 35,963,096	\$ 45,077,893	\$ 37,385,294	\$ 870,769
Capital Outlay	\$ 660,836	\$ 1,273,211	\$ 902,324	\$ 1,243,391
Expenditure Recovery	\$ -	\$ -	\$ 9,755	\$ 1,606
Expenditures - Restricted	\$ 88,839,485	\$ 119,302,654	\$ 86,346,935	\$ 64,540,998

Non-Operating:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
School Operating Resources				
Salaries & Wages	\$ 22,381,660	\$ 5,031,263	\$ 5,031,263	\$ 17,502,109
Employee Benefits	\$ 9,726,625	\$ 2,336,615	\$ 2,336,615	\$ 8,382,413
Contracted Services	\$ -	\$ 79,820	\$ 129,820	\$ 79,820
Supplies & Materials	\$ 25,997,517	\$ 37,884	\$ 46,334	\$ 35,405
Other Operating Expenses	\$ -	\$ 5,240	\$ 5,240	\$ 4,081
Capital Outlay	\$ -	\$ 4,170	\$ 25,720	\$ 1,737
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 58,105,802	\$ 7,494,992	\$ 7,574,992	\$ 26,005,565

SCHOOL OPERATING RESOURCES

Total Expenditures by Object:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
School Operating Resources				
Salaries & Wages	\$ 847,586,066	\$ 780,194,977	\$ 763,938,191	\$ 770,679,809
Employee Benefits	\$ 173,516,885	\$ 183,524,449	\$ 181,974,928	\$ 203,816,596
Contracted Services	\$ 10,039,011	\$ 13,813,249	\$ 4,510,151	\$ 17,760,852
Supplies & Materials	\$ 38,329,102	\$ 14,819,439	\$ 14,935,071	\$ 11,940,707
Other Operating Expenses	\$ 36,505,023	\$ 47,256,912	\$ 37,931,737	\$ 38,698,339
Capital Outlay	\$ 2,474,267	\$ 3,211,126	\$ 2,875,021	\$ 3,237,114
Expenditure Recovery	\$ -	\$ -	\$ 9,755	\$ 1,606
Total by Object	\$ 1,108,450,354	\$ 1,042,820,152	\$ 1,006,174,854	\$ 1,046,135,023

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
School Operating Resources		
00000-09999	All Schools	\$ 1,046,135,023
Total by Cost Center		\$ 1,046,135,023

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
School Operating Resources								
Administration	\$ 319,995	\$ -	\$ 399,043	\$ 15,959	\$ 25,513	\$ 82,735	\$ 1,606	\$ 844,851
Mid-Level Administration	\$ 73,845,076	\$ -	\$ 298,365	\$ 1,806,798	\$ 491,068	\$ 484,066	\$ -	\$ 76,925,373
Instructional Salaries	\$ 495,969,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,969,630
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 8,339,702	\$ -	\$ -	\$ -	\$ 8,339,702
Other Instructional Costs	\$ -	\$ -	\$ 12,946,189	\$ -	\$ 726,202	\$ 1,867,385	\$ -	\$ 15,539,776
Special Education	\$ 137,188,636	\$ -	\$ 1,312,349	\$ 1,117,987	\$ 234,233	\$ 697,831	\$ -	\$ 140,551,036
Student Personnel Services	\$ 3,383,494	\$ -	\$ 105,671	\$ 39,765	\$ 7,798	\$ -	\$ -	\$ 3,536,728
Health Services	\$ 997,666	\$ -	\$ 2,543	\$ 78,475	\$ -	\$ 1,500	\$ -	\$ 1,080,184
Transportation	\$ 5,220	\$ -	\$ 2,391,210	\$ 10,000	\$ 7,480	\$ 71,824	\$ -	\$ 2,485,734
Plant Operations	\$ 40,313,651	\$ -	\$ 9,871	\$ 429,751	\$ 37,167,440	\$ -	\$ -	\$ 77,920,713
Maintenance	\$ 89,501	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 90,001
Fixed Charges	\$ -	\$ 195,434,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,434,183
Community Services	\$ 1,064,831	\$ -	\$ 52,497	\$ 44,695	\$ 34,524	\$ -	\$ -	\$ 1,196,547
Capital Outlay	\$ -	\$ -	\$ 162,794	\$ 22,170	\$ -	\$ 30,036	\$ -	\$ 215,000
Operating Budget Subtotal	\$ 753,177,700	\$ 195,434,183	\$ 17,681,032	\$ 11,905,302	\$ 38,694,258	\$ 3,235,377	\$ 1,606	\$ 1,020,129,458
Plant Operations - Non-Operating	\$ 12,831	\$ -	\$ -	\$ 3,760	\$ 4,081	\$ -	\$ -	\$ 20,672
Food Service - Non-Operating	\$ 17,122,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,122,346
Maintenance - Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges - Non-Operating	\$ -	\$ 8,382,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,382,413
Community Services - Non-Operating	\$ 366,932	\$ -	\$ 79,820	\$ 31,645	\$ -	\$ 1,737	\$ -	\$ 480,134
Total by Category/Object	\$ 770,679,809	\$ 203,816,596	\$ 17,760,852	\$ 11,940,707	\$ 38,698,339	\$ 3,237,114	\$ 1,606	\$ 1,046,135,023

SCHOOL OPERATING RESOURCES

Board of Education

Mission: The Prince George’s County Board of Education will advance the achievement of its diverse student body through community engagement, sound policy governance, accountability, and fiscal responsibility. The Board will ensure “equitable access” to a high quality education that guarantees that every child graduating from Prince George’s County Public Schools is college-ready and work-ready. “Equitable access” is a fundamental right to every child regardless of ethnicity, economic status, culture, language, gender, or special needs. (Master Plan Goals 1, 2, 3, 4 and 5)

Organizational Summary

Organization	FY 2012	
	Approved FTE	Approved Funding
Board of Education	15.00	\$ 2,161,487
Internal Audit	15.00	\$ 1,839,321
Total Organization	30.00	\$ 4,000,808

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Board of Education is \$4,000,808, an increase of \$456,924 over the FY 2011 approved budget. The increase reflects adjustments to add board members to the health plan, reinstate a position in Internal Audit, and increased contractual services to support legal and auditing fees.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Board of Education is 30.00 FTE, an increase of 1.00 FTE over the FY 2011 approved budget. The increase is due to reinstating a 1.00 financial analyst position in Internal Audit.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Board of Education				
Admin Support Specialist	2.00	0.00	0.00	0.00
Admin Support Technician	2.00	2.00	2.00	2.00
Board of Education Members	9.00	9.00	9.00	9.00
Community Liaison	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	0.00	2.00	2.00	2.00
Financial Analyst	11.00	8.00	8.00	9.00
Legislative Affairs Specialist	0.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Staffing - Unrestricted	32.00	29.00	29.00	30.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Board of Education				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Board of Education				
Admin Support Specialist	2.00	0.00	0.00	0.00
Admin Support Technician	2.00	2.00	2.00	2.00
Board of Education Members	9.00	9.00	9.00	9.00
Community Liaison	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	0.00	2.00	2.00	2.00
Financial Analyst	11.00	8.00	8.00	9.00
Legislative Affairs Specialist	0.00	0.00	0.00	0.00
Officer	1.00	1.00	1.00	1.00
Secretary	6.00	6.00	6.00	6.00
Total Staffing	32.00	29.00	29.00	30.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Board of Education is \$4,000,808, an increase of \$456,924 over the FY 2011 approved budget. The increase is due adjustments for actual salaries, reinstating 1.00 FTE, increase in the cost of employee benefits, and an increase in contracted services to support legal and auditing fees.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Board of Education				
Salaries & Wages	\$ 1,832,408	\$ 1,905,133	\$ 1,905,133	\$ 2,131,803
Employee Benefits	\$ 337,276	\$ 421,921	\$ 421,921	\$ 538,459
Contracted Services	\$ 1,316,215	\$ 982,680	\$ 887,680	\$ 1,074,646
Supplies & Materials	\$ 48,361	\$ 35,000	\$ 35,000	\$ 49,700
Other Operating Expenses	\$ 80,914	\$ 189,150	\$ 284,150	\$ 196,200
Capital Outlay	\$ 4,963	\$ 10,000	\$ 10,000	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,620,136	\$ 3,543,884	\$ 3,543,884	\$ 4,000,808

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Board of Education				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ 5,000	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 5,000	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Board of Education				
Salaries & Wages	\$ 1,832,408	\$ 1,905,133	\$ 2,130,803	\$ 2,131,803
Employee Benefits	\$ 337,276	\$ 421,921	\$ 507,193	\$ 538,459
Contracted Services	\$ 1,316,215	\$ 982,680	\$ 887,680	\$ 1,074,646
Supplies & Materials	\$ 48,361	\$ 35,000	\$ 35,000	\$ 49,700
Other Operating Expenses	\$ 80,914	\$ 189,150	\$ 284,150	\$ 196,200
Capital Outlay	\$ 9,963	\$ 10,000	\$ 10,000	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,625,136	\$ 3,543,884	\$ 3,854,826	\$ 4,000,808

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Board of Education		
10001	Board of Education	\$ 1,882,816
10101	Bd Member - Jacobs - Chair	\$ 35,329
10102	Bd Member - Hathaway-Beck	\$ 34,249
10105	Bd Member - Johnson	\$ 26,719
10108	Bd Member - Waller	\$ 34,249
10111	Bd Member - Higgins	\$ 26,719
10112	Bd Member - Eubanks	\$ 26,719
10113	Bd Member - Boston	\$ 34,249
10114	Bd Member - Armwood, Jr.	\$ 26,719
10115	Bd Member - Burroughs, III	\$ 26,719
10110	Bd Member - Student	\$ 7,000
30201	Internal Audit	\$ 1,839,321
Total by Cost Center		\$ 4,000,808

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

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Board of Education								
Administration	\$ 2,131,803	\$ -	\$ 1,074,646	\$ 49,700	\$ 196,200	\$ 10,000	\$ -	\$ 3,462,349
Fixed Charges	\$ -	\$ 538,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 538,459
Total by Category/Object	\$ 2,131,803	\$ 538,459	\$ 1,074,646	\$ 49,700	\$ 196,200	\$ 10,000	\$ -	\$ 4,000,808

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

Internal Audit

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

Core Services

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

OBJECTIVE 1.1: Improve the number of audits completed from 188 to 210 in FY 2011 and reduce the number of exceptions from a high of 25 to an average of 10 per school in FY 2011, and by FY 2012, reach a target of 222 schools audited and 5 exceptions per audit.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Internal Audit				
Audits of Schools, offices and fixed assets	Output	188	210	222
Students assets reviewed and safeguarded from loss on Student Activity Fund audits annually	Efficiency	\$9.8M	\$10M	\$10.5M
Audits Completed per Auditor Annually (nine resources)	Efficiency	21	23	25
Audit reports completed accurately and timely. Audits completed annually for HS, biannually for MS and every three years for ES.	Quality	188	210	222

PERFORMANCE MEASURES EXPLANATION 1.1: The measure is the number of audits, investigations and inventory reviews completed timely and accurately and the reduction of the number of audit findings, insolvent schools and hotline calls. This is important to ensure that schools and departments operate efficiently, effective and accountably. Increase in good internal controls to adequately safeguard Prince Georges County Public Schools assets from loss. Contingent upon Management implementing corrective action and accountability, Internal Audit cannot perform management responsibilities.

2 Investigations from the Whistle Blower Hotline

OBJECTIVE 2.1: Reduce the number of hotline complaints from 193 to 157 and reduce losses, and by FY 2012, reach a target of 157 complaints or less.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Internal Audit				
Investigations/Reviews from the Hotline system	Output	193	174	157
Number of accurate and timely investigations completed (two investigators)	Efficiency	96.5	87	78.5
Reduce the number of hotline complaints from 193 to 157 and reduce losses.	Outcome	\$395,544 /193	\$264,000 /174	\$168,500 /157

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Internal Audit				
Quality of service provided (survey clients in 2011 and 2012)	Quality	Not Available	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1: The measure is the number of audits and investigations completed timely and accurately and the reduction of the number of audit findings, loss of assets and hotline calls. This important to ensure that schools and departments operate efficiently, effectively and accountably. Contingent upon management’s corrective action and accountability.

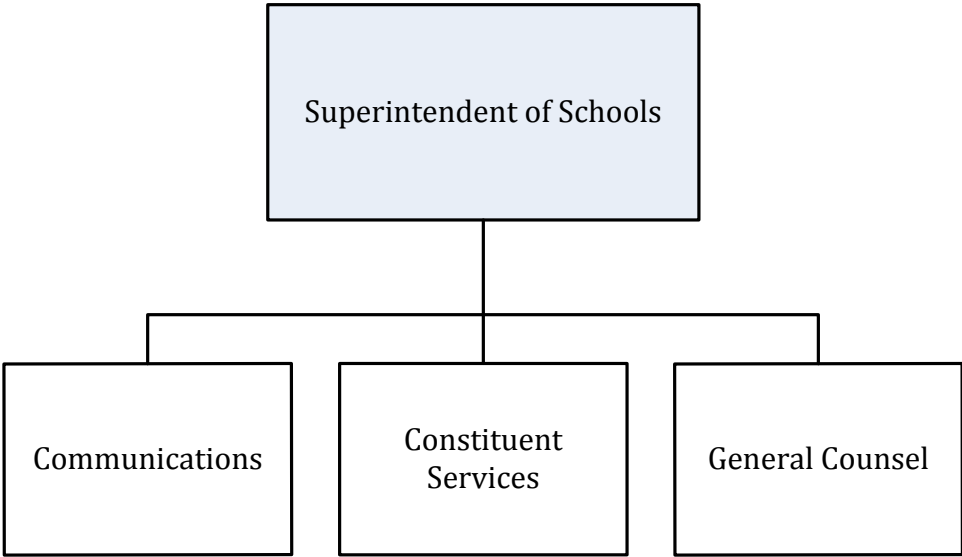
3 Advisory Services and Training – Provide workshops, hands on training and advice management.

OBJECTIVE 3.1: Increase the number of training session to include all targeted schools from 100 in FY 2010 to 150 in FY 2011, and by FY 2012, complete 209 training sessions.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Internal Audit				
Number of training workshops	Output	4	8	10
Number of workshops by Area and HSC	Quality	4	8	10
Number of training sessions to include all target schools	Outcome	100	150	209
Percent of successful training workshops	Efficiency	95%	98%	100%

PERFORMANCE MEASURES EXPLANATION 3.1: The measure is the number of workshops and training sessions provided to principals, bookkeepers, programs managers, etc. This is important to ensure that schools and departments operate efficiently, effectively and accountably and will help to reduce losses.

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



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

Superintendent of Schools

Mission: to provide highly effective and efficient leadership and administration of the public schools and central office in accordance with Board of Education (BOE) policies, the public school laws of Maryland, the bylaws of the State Board of Education and related federal laws and mandates. (Master Plan Goals 1, 2, 3, 4 and 5)

Organizational Summary

Organization	FY 2012	
	Approved	Approved
	FTE	Funding
Superintendent	7.00	\$ 995,230
Communications	15.00	\$ 2,254,181
General Counsel	6.00	\$ 1,787,097
Total Organization	28.00	\$ 5,036,508

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Superintendent is \$995,230 an increase of \$344,190 over the FY 2011 approved budget. The increase is primarily due to adding an Constituent Services Office, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

Staffing by Position

Unrestricted: The FY 2012 approved staffing for the Superintendent is 7.00 FTE, an increase of 4.00 FTE from the FY 2011 approved budget. The increase is due to the addition of the Constituent Services Office, 1.00 executive liaison, 2.00 specialists, and 1.00 secretary.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	0.00	0.00	0.00	1.00
Specialists	0.00	0.00	0.00	2.00
Secretary	2.00	2.00	2.00	3.00
Staffing - Unrestricted	3.00	3.00	3.00	7.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Superintendent				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Superintendent				
Superintendent	1.00	1.00	1.00	1.00
Executive Liaison	0.00	0.00	0.00	1.00
Specialists	0.00	0.00	0.00	2.00
Secretary	2.00	2.00	2.00	3.00
Total Staffing	3.00	3.00	3.00	7.00

Expenditures by Object

Unrestricted: The FY 2012 approved operating budget for the Superintendent is \$995,230 an increase of \$344,190 over the FY 2011 approved budget. The increase is primarily due to adding the Constituent Services Office, adjustments for actual salaries and changes in the calculation of employee benefits from an average calculation to an employee benefit plan selection.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				
Salaries & Wages	\$ 433,954	\$ 456,457	\$ 456,457	\$ 703,747
Employee Benefits	\$ 59,875	\$ 77,652	\$ 77,652	\$ 160,052
Contracted Services	\$ 18,317	\$ 38,038	\$ 38,038	\$ 38,038
Supplies & Materials	\$ 6,467	\$ 14,343	\$ 14,343	\$ 14,843
Other Operating Expenses	\$ 31,493	\$ 64,550	\$ 64,550	\$ 66,050
Capital Outlay	\$ -	\$ -	\$ -	\$ 12,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 550,106	\$ 651,040	\$ 651,040	\$ 995,230

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Superintendent				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

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

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Superintendent				
Salaries & Wages	\$ 433,954	\$ 456,457	\$ 427,928	\$ 703,747
Employee Benefits	\$ 59,875	\$ 77,652	\$ 63,137	\$ 160,052
Contracted Services	\$ 18,317	\$ 38,038	\$ 38,038	\$ 38,038
Supplies & Materials	\$ 6,467	\$ 14,343	\$ 14,343	\$ 14,843
Other Operating Expenses	\$ 31,493	\$ 64,550	\$ 64,550	\$ 66,050
Capital Outlay	\$ -	\$ -	\$ -	\$ 12,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 550,106	\$ 651,040	\$ 607,996	\$ 995,230

Total Expenditures by Cost Center

Cost Center Number	Description	FY 2012 Approved
Superintendent		
20001	Superintendent	\$ 995,230
Total by Cost Center		\$ 995,230

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Superintendent								
Administration	\$ 703,747	\$ -	\$ 38,038	\$ 14,843	\$ 66,050	\$ 12,500	\$ -	\$ 835,178
Fixed Charges	\$ -	\$ 160,052	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,052
Total by Category/Object	\$ 703,747	\$ 160,052	\$ 38,038	\$ 14,843	\$ 66,050	\$ 12,500	\$ -	\$ 995,230

Communications

Mission: Communications provides services for External Communications, Internal Communications, Event Planning and Custom Design and Publication in order to promote and advance the mission, vision, and key initiatives of the Prince George's County Board of Education and Prince George's County Public Schools (PGCPS) by effectively communicating the school system's Master Plan Goals through various communications mechanisms including print publications, public and media relations, special events, marketing, photography and creative services. By doing so, we will remain a vital resource to our key stakeholders including parents, teachers, students, employees, and the communities we serve. (Master Plan Goals 1, 2, 3, 4, and 5)

Core Services

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

OBJECTIVE 1.1: Increase participation in PGCPS events and publications to 80% in FY 2011, and by FY 2012, reach 85%.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Communications				
Number of media advisories and press releases	Output	192	190	185
Number of external newsletter subscriptions	Output	Not Available	500	750
Number of systemic robocalls	Output	50	55	55
Participation in PGCPS events and publications	Outcome	Not Available	80%	85%

PERFORMANCE MEASURES EXPLANATION 1.1: By streamlining and targeting the outcomes of external communications we will ensure a more focused external communications program that promotes the five Master Plan goals.

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

- Communication systemic information in a timely manner to keep all internal customers informed
- Send all-employee emails to PGCPS employees on key topics before public release
- Create an internal e-newsletter to go to all staff members on a biweekly basis
- Create and launch a new internal employee's page via school system Web site

OBJECTIVE 2.1: Improve the rate PGCPS employees receive information via internal channels before receiving it externally from baseline measurement in FY 2010 to 70% in FY 2011, and by FY 2012, reach 75%.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Communications				
Percent of employees logging into intranet	Output	Not Available	30%	40%
Percentage of internal e-newsletters delivered on deadline	Quality	Baseline	95%	95%

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Percentage of good or excellent ratings on customer surveys	Quality	Baseline	95%	100%
Percentage of employee emails on key topics distributed before public release	Outcome	Baseline	70%	75%

PERFORMANCE MEASURES EXPLANATION 2.1: By ensuring employees receive pertinent systemic information internally prior to learning about it through external measures will ultimately improve the trust and engagement of all PGCPs employees in the system's goals and initiatives. Well-informed employees have proven to be the most productive.

3 Event Planning – Develop/update PGCPs event planning procedures and plan events, press conferences, and visits of county/state officials. Activities include oversight, planning, and management of large systemic and school-based events

OBJECTIVE 3.1: Increase the number of high quality systemic and school-based events planned and held from 58 in FY 2010 to 65 in FY 2011, and by FY 2012, reach 70.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Communications				
Number of events planned and held	Output	58	65	70
Percent of good or excellent ratings	Quality	100%	100%	100%
Average attendance at events	Outcome	Not Available	10%	20%

PERFORMANCE MEASURES EXPLANATION 3.1: The number of events planned in addition to the overall satisfaction rate of the production of events will determine our success with event planning.

4 Custom Design and Publication – Design and produce award winning annual reports, newsletters, special subject documents, calendars, posters, etc. in an accurate and timely manner. Increase the number of documents translated into Spanish. Assist the BOE, schools, and all PGCPs staff in need of design, promotional material, media resources, project coordination, vendor support, campaign development, production support. Activities include providing systemic and office/school specific custom designs and/or publications to customers for various uses, including School Scorecards, the system's Annual Report, program brochures, and graphic designs.

OBJECTIVE 4.1: To increase the percentage of systemic publications available in Spanish from 10% in FY 2010 to 15% in FY 2011, and by FY 2012, reach 20%.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Communications				
Number of systemic publications maintained	Output	200	200	200
Percent of system publications available in Spanish	Outcome	20%	25%	30%

PERFORMANCE MEASURES EXPLANATION 4.1: Currently we have 200 systemic publications available in English with 20 of the publications also being available in Spanish. Our goal is to increase the number of publications in Spanish by 5% in FY2011 and by an additional 5% in FY2011 from the base 200 English publications.

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

- Produce and air academic prep programs for HSA, SAT, MSA, and AP in collaboration with other departments
- Produce and air more than 300 interactive and live-to-tape shows each year such as board meetings, press conferences, community forums, homework hotline-help shows, and science awareness programs
- Produce and air PRAXIS Prep programs to increase the number of highly qualified teachers
- Videotape teacher applicants for National Board Certification
- Distribute programs for airing to the more than 40 Prince George’s County municipal cable stations and disseminate to the Internet

OBJECTIVE 5.1: Increase the usage of programs produced and aired for High School Assessments (HSA), SAT, Maryland State Assessments (MSA) and Advanced Placement (AP) Prep in FY 2011 and FY 2012.

PERFORMANCE MEASURES 5.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Communications					
Number of Academic Programs produced for HSA, SAT, MSA, AP preparation (percent increase)		Output	30	35 (16%)	40 (14%)
Number of Academic Programs for HSA, SAT, MSA, AP prep approved for airing		Quality	30	35	40
Percent of schools using academic program videos		Outcome		*	TBD
*New measure for FY 2011					

PERFORMANCE MEASURES EXPLANATION 5.1: Expanding access to Academic Programs for HSA, SAT, MSA, AP will ultimately provide more opportunities for students to receive quality instruction. These programs target specific educational needs ultimately result in increased student achievement. Factors impacting this outcome include staffing, funding, equipment, and the broadcast capabilities of Comcast and Verizon.

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

- Provide video production services for National Board Certified Teacher applicants (NBCT)
- Design schematics and specifications
- Offer technical training to students, teachers, and staff for Advanced Placement (AP) courses via Polycom
- Provide training, set up and maintains the TV equipment and studios for the more than 100 schools, the BOE studio and 24-hour Cable Station
- Schedule educational programming
- Post important school related announcements
- Maintain television broadcast system
- Create system-wide audio/video bid list

OBJECTIVE 6.1: Provide timely and high quality video production services to 100% of PGCPSS National Board Certified Teacher (NBCT) applicants.

PERFORMANCE MEASURES 6.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Measure Name					
Communications					
Total number of NBCT applicant videos taped and packaged	Output	110	121	125	
Percent of all PGCPs NBCT applicants taped and packaged	Outcome	100%	100%	100%	
Success rate of NBCT applicants	Outcome		*	TBD	

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 6.1: Video production services will help to support the growing number of National Board Certified Teacher applicants, which in turn will increase the number of highly qualified teachers and student achievement. Factors impacting the outcome include budget, staffing, equipment, supplies, and the number of National Board Certified Teacher applicants provided by Department of Teacher Leadership and Professional Development.

OBJECTIVE 6.2: Provide timely and high quality support to 100% of the schools with television studios that request assistance.

PERFORMANCE MEASURES 6.2		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Measure Name					
Communications					
Number of schools with television studios	Output	98	98	98	
Percent of requests serviced from schools with television studios	Output	100%	100%	100%	
Percent of schools satisfied with television studio service	Outcome	Not Available	100%	100%	

PERFORMANCE MEASURES EXPLANATION 6.2: Providing quality support to schools with television studios will support student achievement by allowing schools to disseminate important announcements to the students and providing opportunities for students to be trained in television production.

7 Web Services – Create and maintain more than 350 external and internal websites for www.pgcps.org. This ensures that information and instruction about the MSA, HSA, AP, and SAT and other academic programs are distributed in a timely, accurate and effective manner in order to improve student achievement. Activities include:

- Design and post critical information (MSA, HSA, AP, and SAT)
- Post Board of Education and PGCPs press releases, announcements, stories, upcoming events and policies
- Ensure PGCPs websites follow Board of Education policies and procedures
- Train staff on website development and maintenance
- Implement and maintain the web content management system (CMS)
- Manage site layout and navigation

OBJECTIVE 7.1: Ensure that 50% of all school websites are updated on a monthly basis in FY 2011, and by FY 2012, increase to 60% of all schools.

PERFORMANCE MEASURES 7.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Measure Name					
Communications					
Number of schools trained on website management	Output	202	205	205	
Percent of school websites updated on a monthly basis	Outcome	Not Available	50%	60%	

PERFORMANCE MEASURES EXPLANATION 7.1: Increasing the number of school websites updated on a monthly basis will ultimately improve the number of up-to-date, useful and engaging school websites. Updated and well-developed school websites facilitate communication between staff and students, staff and parents, and the school system with the community-at-large. Factors impacting this outcome include the attrition of school web approvers during each school year, the cooperation of

school staff to provide information for websites, and the server and network capacity of PGcps which is managed by the Department of Information Technology.

OBJECTIVE 7.2: Increase the average number of monthly page views to www.pgcps.org by 5%, the average time spent on web pages by 5% and the average number of pages viewed per visit by 3% in FY2011, and by FY 2012, increase 5%, 5% and 3% respectively.

PERFORMANCE MEASURES 7.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Communications				
Average number of monthly page views (% increase)	Output	3.2M	3.36M (5%)	3.52M (5%)
Average time spent on web page (% increase)	Outcome	126 sec (5%)	132 sec (5%)	138 sec (5%)
Average number of pages viewed per visit (%increase)	Outcome	1.9 (3%)	1.96 (3%)	2.0 (3%)

PERFORMANCE MEASURES EXPLANATION 7.2: By increasing the number of page views overall, the time spent on a page and the number of page views per visitor will indicate that the visitor to pgcps.org is finding information that is interesting enough to remain on pgcps.org and is finding other pages to view after their initial visit. An increase in the number of page views, time spent on the site, and the number of pages viewed per visitor indicates that the information on PGcps is relevant and related and helps to keep the public informed. Factors impacting this outcome include the availability of useful and updated content from the offices and schools web approvers, the design and navigation of pgcps.org and the server and network capacity of PGcps which is managed by the Department of Information Technology.

Staffing and Expenditures

Overview: The FY 2012 approved unrestricted budget for Communications is \$2,210,539 an increase of \$1,156,784 over the FY 2011 approved budget. The increase is primarily due to a reorganization consolidating Communication and Television and Web Services into one department.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Communications is 14.00 FTE, an increase of 6.00 FTE over the FY 2011 approved budget. The increase is due to the reorganization consolidating Communication and Television and Web Services into one department.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Communications				
Admin Support Specialist	1.00	1.00	1.00	12.00
Admin Support Technician	0.00	1.00	1.00	0.00
Communications Editor	1.00	1.00	1.00	0.00
Graphic Design/Publication Specialist	1.00	1.00	1.00	0.00
Officer	2.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	0.00
Photographer	1.00	1.00	1.00	0.00
Secretary	2.00	1.00	1.00	1.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Staffing - Unrestricted	9.00	8.00	8.00	14.00

Restricted: The FY 2012 approved restricted staffing for Communications is 1.00 FTE, an increase of 1.00 FTE over the FY 2011 approved budget. The increase is due to the reorganization consolidating Communications and Television and Web Services into one department.

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Communications				
Admin Support Specialist	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	1.00

Total Staffing by Position:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Communications				
Admin Support Specialist	1.00	1.00	1.00	13.00
Admin Support Technician	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	1.00	1.00	0.00
Communications Editor	1.00	1.00	1.00	0.00
Graphic Design/Publication Specialist	1.00	1.00	1.00	0.00
Officer	2.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	0.00
Photographer	1.00	1.00	1.00	0.00
Secretary	2.00	1.00	1.00	1.00
Support Program Coordinator	1.00	1.00	1.00	0.00
Total Staffing	9.00	8.00	8.00	15.00

Expenditures by Object

Unrestricted: The FY 2012 approved restricted budget for Communications is \$2,122,162, an increase of \$1,068,407 over the FY 2011 approved budget. The increase is primarily due to the reorganization consolidating Communications and Television and Web Services into one department.

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Expenditures by Object				
Communications				
Salaries & Wages	\$ 687,294	\$ 756,731	\$ 688,590	\$ 1,248,851
Employee Benefits	\$ 165,945	\$ 131,055	\$ 123,751	\$ 372,977
Contracted Services	\$ 274,191	\$ 129,971	\$ 129,971	\$ 449,068
Supplies & Materials	\$ 32,261	\$ 27,860	\$ 27,860	\$ 28,041
Other Operating Expenses	\$ 7,206	\$ 2,598	\$ 2,598	\$ 14,853
Capital Outlay	\$ 6,096	\$ 5,540	\$ 5,540	\$ 52,014
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,172,993	\$ 1,053,755	\$ 978,310	\$ 2,165,804

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

Restricted: The FY 2012 Approved restricted budget for Communications is \$88,377, an increase of \$88,377 over the FY 2011 approved budget. The increase is primarily due to the reorganization consolidating Communications and Television and Web Services into one department.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Communications				
Salaries & Wages	\$ -	\$ -	\$ -	61,253
Employee Benefits	\$ -	\$ -	\$ -	25,909
Contracted Services	\$ 2,285	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	1,215
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ 1,005	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Restricted	\$ 2,285	\$ -	\$ 1,005	\$ 88,377

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Communications				
Salaries & Wages	\$ 687,294	\$ 756,731	\$ 688,590	1,310,104
Employee Benefits	\$ 165,945	\$ 131,055	\$ 123,751	398,886
Contracted Services	\$ 276,476	\$ 129,971	\$ 129,971	449,068
Supplies & Materials	\$ 32,261	\$ 27,360	\$ 27,860	29,256
Other Operating Expenses	\$ 7,206	\$ 3,098	\$ 2,598	14,853
Capital Outlay	\$ 6,096	\$ 5,540	\$ 6,545	52,014
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ 1,175,278	\$ 1,053,755	\$ 979,315	\$ 2,254,181

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Communications		
20101	Communications	\$ 2,254,181
Total by Cost Center		\$ 2,254,181

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Communications								
Administration	\$ 1,310,104	\$ -	\$ 449,068	\$ 29,256	\$ 14,853	\$ 52,014	\$ -	\$ 1,855,295
Fixed Charges	\$ -	\$ 398,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 398,886
Total by Category/Object	\$ 1,310,104	\$ 398,886	\$ 449,068	\$ 29,256	\$ 14,853	\$ 52,014	\$ -	\$ 2,254,181

General Counsel

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

Core Services

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

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

OBJECTIVE 1.1: Increase timely response rate on legal matters filed with PGCHRC, EEOC, OCR and BOE by 10% over baseline in FY2011, and by FY 2012, increase by 10% from 2011.

PERFORMANCE MEASURES 1.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
General Counsel					
Number of advisories	Output		19	24	33
Number of in-service trainings	Output		21	27	33
Percentage of contracts reviewed within 30 days	Quality		94%	95%	96%
Percent of complaints and appeals actions completed within 30 days	Quality		80%	95%	96%
Percent of Office of Civil Rights (OCR) cases responded to within 30 days	Quality			TBD*	10% increase
Percent of Due Process claims responded to within 30 days	Quality			TBD*	10% increase
Percent of Legislator inquiries responded to within 3 business days	Quality			TBD*	10% increase
Percent House and Senate Bills are reviewed and recommendation made to the Superintendent within seven business days	Quality			TBD*	10% increase
Percent of ADA cases responded to within 10 days	Quality		100%	100%	100%
Percent of newly filed 4170 discrimination /harassment cases responded to within 90 days	Quality			TBD*	10% increase

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
General Counsel				
Percent of customers satisfied with legal services	Quality	100%	100%	100%
Cost savings to PGCPs from work conducted by OGC	Outcome	\$746,662	Actual \$	Actual \$
Percent of cases resulting in a favorable outcome for PGCPs	Outcome		TBD*	Increase by 5%
* New measure for FY 2011				

PERFORMANCE MEASURES EXPLANATION 1.1: The measure will demonstrate that the work of the Office of General Counsel provides cost effective services that improve operational effectiveness within the district.

Staffing and Expenditures

Overview: The FY 2012 approved budget for General Counsel is \$1,787,097, an increase of \$558,834 over FY 2011 approved budget. The increase is due to reinstating 1.00 attorney position, the reduction of 1.00 secretary positions, and legal fees set aside for settlement.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for General Counsel is 6.00 FTE, a decrease of (2.00) FTE under the FY 2011 approved budget. The reduction of a (1.00) secretary, (1.00) admin assistant, and (1.00) an officer position and the reinstatement of a 1.00 attorney's position.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Office of the General Counsel				
Admin Assistant	1.00	1.00	1.00	0.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	4.00	3.00	3.00	4.00
Officer	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	1.00
Staffing - Unrestricted	9.00	8.00	8.00	6.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Office of the General Counsel				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

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

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Office of the General Counsel				
Admin Assistant	1.00	1.00	1.00	0.00
Admin Support Specialist	1.00	1.00	1.00	1.00
Attorney	4.00	3.00	3.00	4.00
Officer	1.00	1.00	1.00	0.00
Secretary	2.00	2.00	2.00	1.00
Total Staffing	9.00	8.00	8.00	6.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for General Counsel is \$1,787,097, an increase of \$558,834 million over FY 2011 approved budget. The increase includes \$728,802 in contracted services set aside for settlements, a decrease of (\$167,552) in salaries & wages and related employee benefits, and a reduction of (\$2,416) in Other Operating Cost.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Office of the General Counsel				
Salaries & Wages	\$ 1,030,579	\$ 974,337	\$ 974,337	\$ 769,757
Employee Benefits	\$ 174,219	\$ 202,429	\$ 202,429	\$ 239,457
Contracted Services	\$ 10,949	\$ 23,766	\$ 23,766	\$ 752,568
Supplies & Materials	\$ 9,906	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 15,666	\$ 16,971	\$ 16,971	\$ 14,555
Capital Outlay	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,241,318	\$ 1,228,263	\$ 1,228,263	\$ 1,787,097

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Office of the General Counsel				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Office of the General Counsel				
Salaries & Wages	\$ 1,030,579	\$ 974,337	\$ 1,122,390	\$ 769,757
Employee Benefits	\$ 174,219	\$ 202,429	\$ 226,359	\$ 239,457
Contracted Services	\$ 10,949	\$ 23,766	\$ 23,766	\$ 752,568
Supplies & Materials	\$ 9,906	\$ 5,060	\$ 5,060	\$ 5,060
Other Operating Expenses	\$ 15,666	\$ 16,971	\$ 16,971	\$ 14,555
Capital Outlay	\$ -	\$ 5,700	\$ 5,700	\$ 5,700
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,241,318	\$ 1,228,263	\$ 1,400,246	\$ 1,787,097

Total Expenditures by Cost Center:

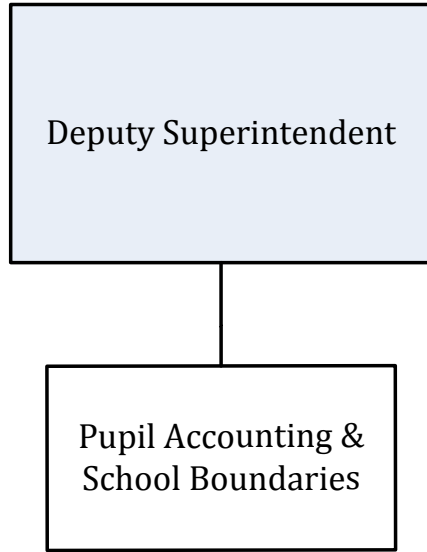
Cost Center Number	Description	FY 2012 Approved
Office of the General Counsel		
30301	Office of the General Counsel	\$ 1,787,097
Total by Cost Center		\$ 1,787,097

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Office of the General Counsel									
Administration	\$ 769,757	\$ -	\$ 752,568	\$ 5,060	\$ 14,555	\$ 5,700	\$ -	\$ -	\$ 1,547,640
Fixed Charges	\$ -	\$ 239,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,457
Total by Category/Object	\$ 769,757	\$ 239,457	\$ 752,568	\$ 5,060	\$ 14,555	\$ 5,700	\$ -	\$ -	\$ 1,787,097

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

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Deputy Superintendent of Schools

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

Organizational Summary

Organization	FY 2012	FY 2012
	Approved	Approved
	FTE	Funding
Deputy Superintendent	3.00	\$ 481,291
Pupil Accounting & School Boundaries	11.00	\$ 1,480,684
School Operating Resources	11,858.88	\$ 1,046,135,023
Total Organization	11,872.88	\$ 1,048,096,998

Deputy Superintendent of Schools Office Staff and Expenditures

Overview: The FY 2012 approved operating budget for the Deputy Superintendent is \$481,291, an increase of \$23,716 over the FY 2011 approved budget. The increase is primarily due to adjustments for actual salaries and change in the calculation of employee benefits from an average calculation to employee benefit plan selection.

Staffing by Position

Unrestricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	3.00	3.00	3.00	3.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Deputy Superintendent				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Deputy Superintendent	1.00	1.00	1.00	1.00
Admin Secretary	2.00	2.00	2.00	2.00
Total Staffing	3.00	3.00	3.00	3.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Deputy Superintendent is \$481,291, an increase of \$23,716 over the FY 2011 approved budget. The increase is primarily due to adjustments to actual salaries and changes in the calculation of employee benefits from an average calculation to employee benefit plan selection.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 331,902	\$ 338,767	\$ 338,767	\$ 339,898
Employee Benefits	\$ 74,374	\$ 63,031	\$ 63,031	\$ 85,616
Contracted Services	\$ 709,484	\$ 2,676	\$ 2,676	\$ 2,676
Supplies & Materials	\$ 3,152	\$ 3,627	\$ 3,627	\$ 3,627
Other Operating Expenses	\$ 24,815	\$ 47,996	\$ 47,996	\$ 47,996
Capital Outlay	\$ 1,478	\$ 1,478	\$ 1,478	\$ 1,478
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,145,205	\$ 457,575	\$ 457,575	\$ 481,291

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Deputy Superintendent				
Salaries & Wages	\$ 331,902	\$ 338,767	\$ 338,767	\$ 339,898
Employee Benefits	\$ 74,374	\$ 63,031	\$ 63,031	\$ 85,616
Contracted Services	\$ 709,484	\$ 2,676	\$ 2,676	\$ 2,676
Supplies & Materials	\$ 3,152	\$ 3,627	\$ 3,627	\$ 3,627
Other Operating Expenses	\$ 24,815	\$ 47,996	\$ 47,996	\$ 47,996
Capital Outlay	\$ 1,478	\$ 1,478	\$ 1,478	\$ 1,478
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,145,205	\$ 457,575	\$ 457,575	\$ 481,291

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Deputy Superintendent		
30001	Deputy Superintendent	\$ 481,291
Total by Cost Center		\$ 481,291

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Deputy Superintendent									
Administration	\$ 339,898	\$ -	\$ 2,676	\$ 3,627	\$ 47,996	\$ 1,478	\$ -	\$ -	\$ 395,675
Fixed Charges	\$ -	\$ 85,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,616
Total by Category/Object	\$ 339,898	\$ 85,616	\$ 2,676	\$ 3,627	\$ 47,996	\$ 1,478	\$ -	\$ -	\$ 481,291

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

Pupil Accounting and School Boundaries

Mission: The Department of Pupil Accounting and School Boundaries provides services for School Boundary and Program Attendance Areas; Enrollment Projections; Kinship Care, Tuition Waivers and Tuition Payments; School Enrollment and Oversight; Lottery and Choice; and Data Reporting and Information Services to the Board of Education, administration, departments, parents, and schools in order to improve the learning environment and facilitate the identification of the facility, human, and fiscal resources needed to support the educational requirements of all PGCPs students. (Master Plan Goals 1, 3, 4 and 5)

Core Services

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

- Maintain guidelines, policies and procedures for student registration, enrollment and withdrawals
- Arbitrate registration and enrollment issues
- Update dwelling unit inventory to reflect residential development activity and occupancy
- Maintain information needed for enrollment validation

OBJECTIVE 1.1: Increase the percentage of continuing students who are accurately anticipated at rollover, as compared to September 30 enrollment data to 90% in FY 2011, and 92% in FY 2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Accounting & School Boundaries				
Percentage of continuing students whose September 30 placements are accurately anticipated by March	Quality	Not Available	80%	85%
Percentage of continuing student whose September 30 placements are accurately anticipated at rollover (July)	Outcome	90%	93%	95%

PERFORMANCE MEASURES EXPLANATION 1.1: The objective is to place students earlier which will help with scheduling and ensure that students are able to start school on-time. The accuracy of placements from the rollover process allows schools to complete their schedule and other intake processes, eases the transitions between schools and reduces the expenditure of resources on investigating and correcting misplacements.

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

- Adjust boundaries and program attendance areas
- Provide notice of proposed changes and conduct boundary hearings
- Coordinate program attendance areas among program offices, school boundaries and transportation

OBJECTIVE 2.1: Increase the percent of parents, community members and Board of Education members who are satisfied with the available information and boundary review process to 75% in FY 2011 and 80% in FY 2012.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Pupil Accounting & School Boundaries					
Number of students affected by boundary changes	Output		2,500	TBD	TBD
Percent of impacted households identified and accurately advised of boundary implications	Quality		95%	100%	100%
Percent of parent, community and Board stakeholders satisfied with the boundary review process	Outcome		Not Available	75%	80%

PERFORMANCE MEASURES EXPLANATION 2.1: Rather than measure satisfaction with the outcome of the boundary process, the measures focuses the quality of information provided and the ability to participate in the boundary review process.

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

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

OBJECTIVE 3.1: Ensure that in FY 2011 and FY 2012, 90% and 95% of all schools, respectively, meet the following standards for K-12 enrollment projections:

- Within 40 students for schools with less than 500 students
- Within 80 students for schools with 500-1000 students
- Within 150 students for schools with greater than 1000 students

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Pupil Accounting & School Boundaries					
Number of schools projected	Output		208	208	208
Percent of schools that fall within 40 students of projected enrollment (< 500 students)	Outcome		85%	90%	95%
Percent of schools that fall within 80 students of projected enrollment (500-1000 students)	Outcome		95%	90%	95%
Percent of schools that fall within 150 students of projected enrollment (> 1000 students)	Outcome		84%	90%	95%

PERFORMANCE MEASURES EXPLANATION 3.1: On-time and accurate enrollment projects will allow the timely and appropriate assignment of resources (facility, capital and human resources) to schools; While it is recognized that some shifts will occur due to the public school choice timeline, accurate projections can minimize the impact to administrative offices

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

- Review and resolve tuition waiver applications
- Review and resolve Kinship Care applications
- Monitor, report and bill tuition payments

OBJECTIVE 4.1: Increase the percent of tuition bills forwarded to the Cash Management office within 30 calendar days to 100% in FY 2011 and FY 2012.

PERFORMANCE MEASURES 4.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Pupil Accounting & School Boundaries					
Number of students paying tuition	Output		350	350	350
Percent of bill entries successfully disputed	Quality		11%	<= 5%	<= 5%
Percent of bills forwarded to Cash Management Office within 30 calendar days	Outcome		<100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 4.1: Timely and accurate billing will contribute to the system's overall operational efficiency and reduce the resources expended in resolving billing disputes

5

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

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

OBJECTIVE 5.1: Increase the percent of parents who are satisfied with the quality and clarity of the information about the lottery process to 85% in FY 2011 and 90% in FY 2012.

PERFORMANCE MEASURES 5.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Pupil Accounting & School Boundaries					
Number of lottery applications	Output		5,100	5,100	5,100
Percent of parents who are satisfied with the quality and clarity of information about the Lottery process	Outcome		Not Available	85%	90%

PERFORMANCE MEASURES EXPLANATION 5.1: Lack of transparency and perceived ambiguity in the lottery rules or the application of those rules undermines the primary purpose of the lottery and diminishes public trust in school district.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Pupil Accounting and School Boundaries is \$1,480,684, an increase of \$122,041 over the FY 2011 approved budget. The increase is due to the reversal of furloughs implemented in FY 2011; the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as increases to support the payment of tuition to other Maryland LEA's.

Staffing by Position

Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	3.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	1.00	1.00	1.00
Instructional Supervisor	0.00	0.00	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	0.00	0.00
Staffing - Unrestricted	10.00	11.00	11.00	11.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				

NONE

Staffing - Restricted

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Pupil Accounting and School Boundaries				
Admin Support Specialist	3.00	3.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	1.00	1.00	1.00
Instructional Supervisor	0.00	0.00	0.00	0.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	1.00	1.00	0.00	0.00
Total Staffing	10.00	11.00	11.00	11.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Pupil Accounting and School Boundaries is \$1,480,684, an increase of \$122,041 over the FY 2011 approved budget. The increase is due to the reversal of furloughs implemented in FY 2011; change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as increases to support the payment of tuition to other Maryland LEA's.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 737,476	\$ 866,589	\$ 866,589	\$ 909,154
Employee Benefits	\$ 155,882	\$ 193,204	\$ 193,204	\$ 214,930
Contracted Services	\$ 460,344	\$ 284,600	\$ 284,600	\$ 337,400
Supplies & Materials	\$ 22,119	\$ 7,700	\$ 7,700	\$ 11,000
Other Operating Expenses	\$ 322	\$ 6,550	\$ 6,550	\$ 5,700
Capital Outlay	\$ -	\$ -	\$ -	\$ 2,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,376,143	\$ 1,358,643	\$ 1,358,643	\$ 1,480,684

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Accounting and School Boundaries				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Accounting and School Boundaries				
Salaries & Wages	\$ 737,476	\$ 866,589	\$ 866,589	\$ 909,154
Employee Benefits	\$ 155,882	\$ 193,204	\$ 193,204	\$ 214,930
Contracted Services	\$ 460,344	\$ 284,600	\$ 284,600	\$ 337,400
Supplies & Materials	\$ 22,119	\$ 7,700	\$ 7,700	\$ 11,000
Other Operating Expenses	\$ 322	\$ 6,550	\$ 6,550	\$ 5,700
Capital Outlay	\$ -	\$ -	\$ -	\$ 2,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,376,143	\$ 1,358,643	\$ 1,358,643	\$ 1,480,684

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

Total Expenditures by Cost Center:

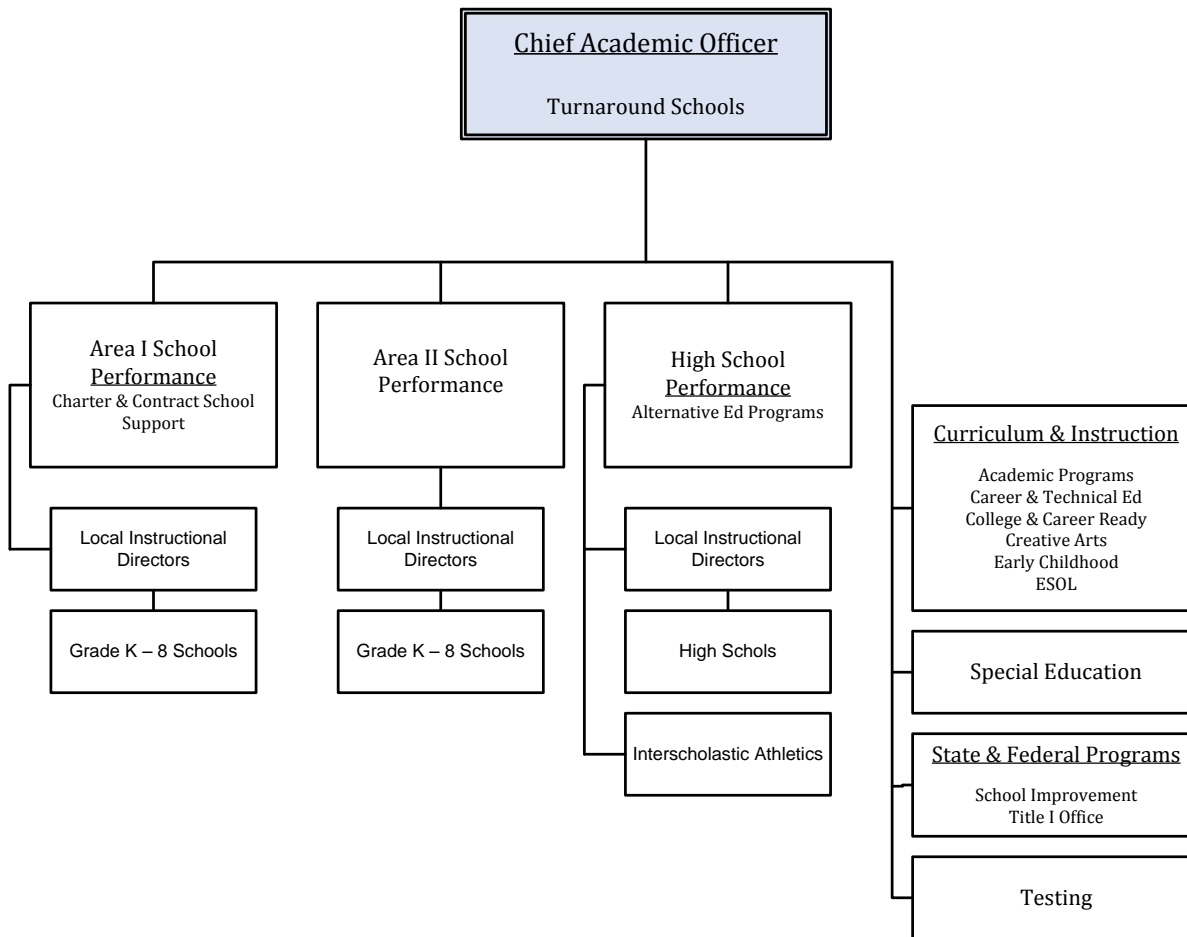
Cost Center Number	Description	FY 2012 Approved
Pupil Accounting and School Boundaries		
30601	Pupil Accounting and School Boundaries	\$ 1,480,684
Total by Cost Center		\$ 1,480,684

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Pupil Accounting and School Boundaries									
Student Personnel Services	\$ 909,154	\$ -	\$ 337,400	\$ 11,000	\$ 5,700	\$ 2,500	\$ -	\$ -	\$ 1,265,754
Fixed Charges	\$ -	\$ 214,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,930
Total by Category/Object	\$ 909,154	\$ 214,930	\$ 337,400	\$ 11,000	\$ 5,700	\$ 2,500	\$ -	\$ -	\$ 1,480,684

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

Division of Academics



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

Chief Academic Officer

Mission: To provide system-wide leadership to accomplish the school system's mission of ensuring that all students acquire information, knowledge and skills to attend college or take advantage of any opportunity that they wish to pursue. (Master Plan Goals 1, 2, 3, 4 and 5)

Organizational Summary

Organization	FY 2012 Approved FTE	FY 2012 Approved Funding
Chief Academic Officer	7.00	\$ 3,920,333
Area I and II K-8 Performance	27.00	\$ 3,958,191
High School Performance:		
High School Performance Office	90.50	\$ 12,429,469
Interscholastic Athletics	2.00	\$ 4,615,801
Curriculum & Instruction:		
Curriculum & Instruction Office	36.00	\$ 16,475,557
Academic Programs	66.50	\$ 16,328,083
Career & Technical Education	16.00	\$ 4,240,414
College & Career Ready	8.00	\$ 3,115,153
Creative Arts Programs	16.00	\$ 3,215,470
Early Childhood Programs	225.99	\$ 17,317,693
English for Speakers of Other Languages	31.20	\$ 6,382,197
Special Education	419.70	\$ 116,329,268
State & Federal Programs	5.00	\$ 983,058
Title I	13.00	\$ 12,352,089
Testing	22.00	\$ 4,055,069
Total Organization	985.89	\$ 225,717,845

Chief Academic Office Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Chief Academic Office totals \$3,920,333 an increase of \$3,207,967 over the FY 2011 approved budget. The net increase is primarily due to additional funding to support Secondary School Reform and a decrease in funding due to the reduction of (1.00) FTE and the inclusion of the Turnaround Schools Office

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

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing totals 5.00 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. This decrease is due reductions of (1.00) secretary, (1.00) support program coordinator and the increase of 1.00 instructional program coordinator through revalidation.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Academic Officer				
Administrative Secretary	0.00	0.00	2.00	1.00
Associate Superintendent	2.00	1.00	1.00	1.00
Director	1.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Officer	0.00	1.00	1.00	1.00
Secretary	4.00	3.00	1.00	0.00
Supp Program Coordinator	0.00	1.00	0.00	1.00
Technical Resource Analyst	2.00	0.00	0.00	0.00
Turn Around Specialist	0.00	0.00	0.00	0.00
Staffing - Unrestricted	9.00	6.00	5.00	5.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Academic Officer				
Admin Support Specialist	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Staffing - Restricted	0.00	2.00	0.00	2.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Academic Officer				
Administrative Secretary	0.00	0.00	2.00	1.00
Admin Support Specialist	0.00	1.00	0.00	1.00
Associate Superintendent	2.00	1.00	1.00	1.00
Director	1.00	1.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Officer	0.00	1.00	1.00	1.00
Secretary	4.00	3.00	1.00	0.00
Supp Program Coordinator	0.00	1.00	0.00	1.00
Technical Resource Analyst	2.00	0.00	0.00	0.00
Turn Around Specialist	0.00	0.00	0.00	0.00
Total Staffing	9.00	8.00	5.00	7.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget is \$860,322, a net increase of \$147,956 over the FY 2011 approved budget. The net increase is a result of a \$250,000 increase in funds to support Secondary School Reform and the reduction of (1.00) FTE.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Academic Officer				
Salaries & Wages	\$ 392,213	\$ 571,433	\$ 621,433	\$ 551,468
Employee Benefits	\$ 49,609	\$ 115,670	\$ 115,670	\$ 98,606
Contracted Services	\$ 22,560	\$ 8,533	\$ 200,533	\$ 28,083
Supplies & Materials	\$ 1,736	\$ 4,911	\$ 108,911	\$ 133,679
Other Operating Expenses	\$ 56	\$ 11,819	\$ 155,819	\$ 23,486
Capital Outlay	\$ -	\$ -	\$ 10,000	\$ 25,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 466,174	\$ 712,366	\$ 1,212,366	\$ 860,322

Restricted: The FY 2012 approved unrestricted budget is \$3,060,011, a net increase of \$3,060,011 over the FY 2011 approved budget. The net increase is a result of a realignment of the Turnaround Schools Office to the Chief Academic Officer.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Academic Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ 2,468,157
Employee Benefits	\$ -	\$ -	\$ -	\$ 279,046
Contracted Services	\$ -	\$ -	\$ -	\$ 2,000
Supplies & Materials	\$ -	\$ -	\$ -	\$ 9,000
Other Operating Expenses	\$ -	\$ -	\$ -	\$ 19,710
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ 282,098
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ 3,060,011

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Academic Officer				
Salaries & Wages	\$ 392,213	\$ 571,433	\$ 621,433	\$ 3,019,625
Employee Benefits	\$ 49,609	\$ 115,670	\$ 115,670	\$ 377,652
Contracted Services	\$ 22,560	\$ 8,533	\$ 200,533	\$ 30,083
Supplies & Materials	\$ 1,736	\$ 4,911	\$ 108,911	\$ 142,679
Other Operating Expenses	\$ 56	\$ 11,819	\$ 155,819	\$ 43,196
Capital Outlay	\$ -	\$ -	\$ 10,000	\$ 25,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ 282,098
Total by Object	\$ 466,174	\$ 712,366	\$ 1,212,366	\$ 3,920,333

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Chief Academic Officer		
40001	Chief Academic Officer	\$ 3,920,333
Total by Cost Center		\$ 3,920,333

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Academic Officer								
Administration	\$ -	\$ -	\$ 3,083	\$ 5,679	\$ 23,486	\$ -	\$ 282,098	\$ 314,346
Mid-Level Administration	\$ 710,776	\$ -	\$ 2,000	\$ 9,000	\$ 19,710	\$ -	\$ -	\$ 741,486
Instructional Salaries and Wages	\$ 2,308,849	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 2,358,849
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ 128,000
Fixed Charges	\$ -	\$ 377,652	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,652
Total by Category/Object	\$ 3,019,625	\$ 377,652	\$ 5,083	\$ 142,679	\$ 68,196	\$ 25,000	\$ 282,098	\$ 3,920,333

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

Area I – K-8 School Performance Office

Mission: The Area I – K-8 School Performance Office supports the Prince George’s County Public Schools Master Plan by implementing strategies and activities to increase leadership capacity in school administrators’, strengthen teacher effectiveness and enhance parent and community capacity in an effort to increase student achievement. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Leadership Capacity – Support principals’ and assistant principals’ growth as instructional leaders. Activities include:

- Quarterly PMAPP Cohort Meetings
- One formal observation will be conducted for all principals
- A growth plan will be developed for principals in need of support
- Differentiated professional development will be provided for principals in the area of Special Education, ESOL

OBJECTIVE 1.1: To increase the percentage of schools that meet Adequate Yearly Progress (AYP) as defined by NCLB from 63% (27 schools) to 68% in FY 2011 and by FY 2012, reach 73%.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Area I K-8 School Performance Office				
Number of Area I principals participating in the Performance Management Analysis and Planning Process (PMAPP)	Output	44	44	44
Number of principals observed by June 2011	Output	44	44	44
Number of quarterly assistant principal meetings	Output	4	5	5
Number of differentiated professional development sessions for principals	Output	35	35	35
Percent of Area I schools meeting AYP	Outcome	63%	68%	73%

PERFORMANCE MEASURES EXPLANATION 1.1: When principals and administrators become proficient in the use of data, building and retaining human capital, strengthening educational systems and fostering effective instructional leadership, it has a positive impact on instruction resulting in increased MSA scores and student achievement.

2 Teacher Capacity and Effectiveness – Improve teacher effectiveness/capacity by ensuring the successful use of proven techniques and practices; planning, preparation and instructional delivery. Activities include:

- Practice the clinical observation process for tenured and non-tenured teachers. Observe elementary and middle school teachers using the Framework for Teaching (FFT) model
- Help teachers in need of support to develop growth improvement plans that address the needs of all students in their classes
- Coordinate professional development opportunities for Special Education Teachers with the Department of Special Education
- Coordinate professional development opportunities for ESOL Teachers and Coaches with the Department of Curriculum and Instruction
- Strategies for diverse learners will be implemented for special education, and math students in 5th grade with the support of Special Education Specialist and the Institute for Learning (IFL) Math Pilot

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

OBJECTIVE 2.1: Increase by 5% the number of students scoring proficient or advanced in reading and math from 77% (reading) and 69.4% in (math) to 82% 2011 (reading) and 74% (math) in FY 2011.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Area I K-8 School Performance Office					
Number of Principals and Assistant Principals that will complete formal observations for tenured and non-tenured teachers in Area I		Input	44	44	44
Percent of 2nd graders scoring on or above grade level on SRI		Output	54%	64%	74%
Percent of students scoring proficient or advanced in math		Outcome	69.4%	74%	79%
Percent of students scoring proficient or advanced in reading		Outcome	77%	82%	87%

PERFORMANCE MEASURES EXPLANATION 2.1: When teachers receive differentiated professional development and instruction/feedback in pedagogy, opportunities to adjust instructional practice, it positively impacts student achievement.

3

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

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

OBJECTIVE 3.1: Decrease the number of constituent concerns by 20% from 249 in FY 2010 to 199 in FY 2011 and 159 in FY 2012.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Area I K-8 School Performance Office					
Total number of school secretaries receiving customer service training.		Outcome	50%	60%	70%
Monitor quarterly school-based community meetings		Outcome	Not Available	176	176
Total number of area constituent concerns.		Outcome	249	199	159

PERFORMANCE MEASURES EXPLANATION 3.1: When parents and school system officials participate together as active stakeholders in students educational processes, students become more engaged creating a learning environment between home and school.

Area II – K-8 School Performance Office

Mission: The Area II – K-8 School Performance Office supports the Prince George’s County Public School Master Plan by implementing strategies and activities to increase leadership capacity in school administrators’, strengthen teacher effectiveness and enhance parent and community capacity in an effort to increase student achievement. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Leadership Capacity – Support principals’ and assistant principals’ growth as instructional leaders. Activities include:

- Training for Principal Facilitators on PMAPP
- Quarterly PMAPP session
- Formal principal observations
- Informal observations and differentiated support for identified principals
- Growth plans for principals in need of support
- Cohort-level quarterly differentiated professional development (i.e., new principals., Title I, AG)
- Monthly professional development for principals
- Quarterly professional development sessions for assistant principals

OBJECTIVE 1.1: Increase the percentage of schools meeting Adequate Yearly Progress (AYP) as defined by NCLB from 50% in FY 2010 to 58% in FY 2011, and by FY 2012, reach 66%.

PERFORMANCE MEASURES 1.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Area II K-8 School Performance Office					
Number of Area II principals participating in the Performance Management Analysis and Planning Process (PMAPP)	Output		42	42	42
Number of principals observed by June 2011	Output		42	42	42
Number of quarterly assistant principal meetings	Output		1	4	4
Number of differentiated professional development sessions for principals (i.e., new principals, Title I, AG, schools in improvement)	Output		30	40	50
Percent of Area II schools meeting AYP	Outcome		50%	58%	66%

PERFORMANCE MEASURES EXPLANATION 1.1: When administrators become proficient in the use of data, building and retaining human capital, strengthening educational systems and fostering effective instructional leadership it has a positive impact on instruction.

2 Teacher Capacity and Effectiveness – Improve teacher effectiveness/capacity by ensuring the successful use of proven techniques and practices; planning, preparation and instructional delivery. Activities include:

- Identify area staff to attend systemic content meetings in order to provide support with curriculum implementation
- Provide support to teachers around the observation process
- Monitor the implementation of teacher evaluation systems
- Provide support to teachers of support and assist with the development of growth plans

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- Train grade level chairs and other teacher leaders on the collaborative planning process and expectations
- Conduct professional development for department chairs and other teacher leaders on co-teaching and differentiated instruction.
- Support teachers in classroom management.
- Professional development for reading assessments and data analysis

OBJECTIVE 2.1: Increase by 5% the number of students scoring proficient or advanced in reading and math from 79% (reading) and 70% (math) in FY 2010 to 84% (reading) and 75% (math) in FY 2011.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Area II K-8 Performance Office					
Percent of students scoring proficient or advanced in math		Outcome	70%	75%	80%
Percent of students scoring proficient or advanced in reading		Outcome	79%	84%	89%
Percent of 2nd graders scoring on or above grade level on Scholastic Reading Inventory (SRI) and/or Developmental Reading Assessment (DRA)		Output	58.3%	61.2%	78.3%

PERFORMANCE MEASURES EXPLANATION 2.1: Increasing the capacity of teachers and teacher-leaders to facilitate grade level or subject area grade level discussions on the use of student achievement data to group students appropriately and plan for strategic or intensive instruction will ensure the ongoing use of data becomes a part of the school's culture and will lead to an increase in academic performance of all subgroups.

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

- Deliver Customer Service training for all secretaries
- Provide feedback to front office staff on delivery of service to parents/stakeholders
- Track and resolve parent concerns by type, month, school and response time

OBJECTIVE 3.1: Decrease the number of constituent concerns by 50% from 250 in FY 2010 to 125 in FY 2011.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Area II K-8 School Performance Office					
Number of quarterly school-based community meetings		Output	2	4	4
Number of Area II constituent concerns		Outcome	250	125	TBD

PERFORMANCE MEASURES EXPLANATION 3.1: When parents and community stakeholders are active participants in the education, students become more engaged in their own learning.

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

Overview: The FY 2012 approved operating budget for the Area School Performance offices totals \$3,958,191, a decrease of (\$186,974) under the FY 2011 approved budget. The decrease is primarily due to reductions in staffing and operating expenses, and adjustments to meet core service requirements.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Area School Performance offices is 27.00 FTE, a decrease of (3.00) FTE under the FY 2011 approved budget. The reduction in FTE is due to the reorganization of the Area offices, decreasing the number of offices from four to two.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Area School Performance Offices				
Administrative Assistant	0.00	0.00	0.00	1.00
Administrative Support Specialist	0.00	1.00	2.00	0.00
Administrative Secretary	0.00	0.00	0.00	2.00
Associate Superintendent	4.00	4.00	4.00	2.00
Cleaner	1.00	1.00	1.00	1.00
Director	4.00	4.00	4.00	12.00
Instructional Specialist	0.00	0.00	0.00	2.00
Local Instructional Directors	0.00	0.00	0.00	0.00
Performance Specialist	0.00	0.00	0.00	0.00
Regional Instructional Specialist	8.00	8.00	8.00	0.00
Regional Resource Teacher	0.00	0.00	0.00	0.00
Regional Tech Coordinator	0.00	0.00	0.00	0.00
Secretary	8.00	8.00	8.00	7.00
Teacher Trainer	4.00	4.00	4.00	0.00
Staffing - Unrestricted	29.00	30.00	31.00	27.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Area School Performance Offices				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

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Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Area School Performance Offices				
Administrative Assistant	0.00	0.00	0.00	1.00
Administrative Support Specialist	0.00	1.00	2.00	0.00
Administrative Secretary	0.00	0.00	0.00	2.00
Assistant Supervisor	0.00	0.00	0.00	0.00
Associate Superintendent	4.00	4.00	4.00	2.00
Cleaner	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	4.00	4.00	4.00	12.00
Instructional Specialist	0.00	0.00	0.00	2.00
Regional Instructional Specialist	8.00	8.00	8.00	0.00
Regional Resource Teacher	0.00	0.00	0.00	0.00
Regional Tech Coordinator	0.00	0.00	0.00	0.00
Secretary	8.00	8.00	8.00	7.00
Teacher Trainer	4.00	4.00	4.00	0.00
Total Staffing	29.00	30.00	31.00	27.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Area School Performance offices is \$3,958,191, a decrease of (\$186,974) under the FY 2011 approved budget. The decrease is primarily due to reductions in staffing and operating expenses, and adjustments to meet core service requirements.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Area School Performance Offices				
Salaries & Wages	\$ 3,505,086	\$ 3,266,796	\$ 3,272,596	\$ 2,837,196
Employee Benefits	\$ 565,059	\$ 604,256	\$ 604,719	\$ 700,068
Contracted Services	\$ 44,003	\$ 16,992	\$ 16,992	\$ 15,839
Supplies & Materials	\$ 1,225,085	\$ 153,487	\$ 145,287	\$ 225,072
Other Operating Expenses	\$ 44,008	\$ 99,884	\$ 95,284	\$ 156,016
Capital Outlay	\$ 264,648	\$ 3,750	\$ 8,350	\$ 24,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,647,889	\$ 4,145,165	\$ 4,143,228	\$ 3,958,191

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Restricted: The FY 2012 approved restricted budget for the Area School Performance offices is \$0 due to the State Stabilization Grant and the Region Staff Retreat Grant that the Area offices received in FY 2011, which is due to end by FY 2012.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Area School Performance Offices				
Salaries & Wages	\$ 22,869	\$ -	\$ -	\$ -
Employee Benefits	\$ 5,889	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,843	\$ -	\$ 8,200	\$ -
Other Operating Expenses	\$ -	\$ -	\$ 2,000	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 30,602	\$ -	\$ 10,200	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Area School Performance Offices				
Salaries & Wages	\$ 3,527,955	\$ 3,266,796	\$ 3,272,596	\$ 2,837,196
Employee Benefits	\$ 570,949	\$ 604,256	\$ 604,719	\$ 700,068
Contracted Services	\$ 44,003	\$ 16,992	\$ 16,992	\$ 15,839
Supplies & Materials	\$ 1,226,928	\$ 153,487	\$ 153,487	\$ 225,072
Other Operating Expenses	\$ 44,008	\$ 99,884	\$ 97,284	\$ 156,016
Capital Outlay	\$ 264,648	\$ 3,750	\$ 8,350	\$ 24,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 5,678,491	\$ 4,145,165	\$ 4,153,428	\$ 3,958,191

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Area School Performance Offices		
Area Offices	Assistant Superintendent - Areas I and II	\$ 3,724,232
30901	Charter and Contract School Support	\$ 233,959
Total by Cost Center		\$ 3,958,191

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Area School Performance Offices								
Administration	\$ 1,197,075	\$ -	\$ 15,839	\$ 179,072	\$ 156,016	\$ 24,000	\$ -	\$ 1,572,002
Mid-Level Administration	\$ 1,581,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,581,734
Instructional Salaries	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ 42,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,387
Fixed Charges	\$ 0	\$ 700,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,068
Total by Category/Object	\$ 2,837,196	\$ 700,068	\$ 15,839	\$ 225,072	\$ 156,016	\$ 24,000	\$ -	\$ 3,958,191

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

High School Performance Office (formerly High School Consortium)

Mission: The High School Performance Office supports the Prince George’s County Public Schools Master Plan by building leadership capacity, strengthening teacher effectiveness, and building parent and community capacity in an effort to increase student achievement. Our constituents are the students, teachers, parents, assistant principals and principals. This encompasses more than 20,000 people. (Master Plan Goals 1, 2, 3 and 4)

Core Services

1

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

- Differentiated professional development opportunities for principals
- Monitor quarterly FAST results through quarterly PMAPP meetings.
- Conduct focused instructional walkthroughs in priority schools
- Participate in collaborative planning meetings in HSC schools and provide feedback to principals on the process.
- Conduct principal formal observation for all principals and provide support as outlined in the observation.
- Monitor the number of in-school and out of school suspensions quarterly by school

OBJECTIVE 1.1: Increase the percentage of schools that meet Adequate Yearly Progress (AYP) from 73% to 82% by 2011 and reach 91% by FY2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
High School Performance				
Number of principals participating in differentiated professional development opportunities and quarterly PMAPP meetings	Output	22	22	22
Number of principals observed by June	Output	22	22	22
Number of suspensions by the end of the year	Output	10583	9523	8571
Percent of positive evaluations from principals regarding effective professional development activities and quarterly PMAPP meetings.	Quality	95%	100%	100%
Percent of students scoring proficient on FAST and HSA scores to meet AMO.	Outcome	Not Available	TBD	TBD
Number of principals providing evidence of implementation of job-embedded, prescriptive professional development opportunities with their staff during mid/year and end of the year evaluations.	Outcome	22	22	22
Percentage of schools meeting AYP	Outcome	73%	82%	91%

PERFORMANCE MEASURES EXPLANATION 1.1: Principals will have an opportunity to collaborate with colleagues and HSC staff during the PMAPP process to become proficient in analyzing school test data to increase student achievement. Professional development for principals will be differentiated based on a need assessment survey provided to them at the beginning of the year and will address their areas of growth.

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2 Teacher Capacity and Effectiveness – Improve teacher effectiveness/capacity by ensuring successful use of proven techniques and practices. (Planning, preparation, and instructional delivery) Activities include:

- Professional development opportunities for teachers that are deemed less than satisfactory at the beginning of the school year to assist them in improving their teaching skills.
- Conduct formal and informal observations for teachers receiving an action plan
- Monitor evaluation process for principals to ensure that one formal observation for all tenured teachers and four formal observations for non-tenured teachers are conducted.
- Professional development for teachers on utilizing the curriculum framework progress guide in small group instruction for all special education students.
- Monitor two grades per week entry in SchoolMax

OBJECTIVE 2.1: Decrease the number of teachers receiving growth plans from 63 in FY 2010 to 43 in FY 2011, and by FY 2012, reach 13.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
High School Performance				
Number of principals and assistant principals needed to complete formal observations	Input	142	142	142
Number of formal observations to be completed for all high school teachers	Output	Not Available	TBD	TBD
Number of teachers that will participate in professional development who have been deemed less than satisfactory at the beginning of the school year to assist them in improving their teaching skills.	Output	TBD	TBD	TBD
Increase in the number of schools that have more than 80% staff members inputting two grades per week	Output	Not Available	90%	100%
Percent of positive evaluations from teachers regarding effective professional development activities.	Quality	90%	95%	100%
Number of teachers receiving growth plans	Outcome	63	43	13

PERFORMANCE MEASURES EXPLANATION 2.1: When teachers receive feedback on the pedagogy delivered to students and receive differentiated professional development, opportunities to adjust instructional practices exist, therefore having an impact on student achievement.

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

- Assist in collaboration with the Department of Student Services to encourage parent participation with parent/community involvement.
- Ensure that translators attend PTA meetings at schools with high percentage of ESOL students.
- Assist with providing a forum where all stakeholders can openly discuss issues and provide input for the Secondary School Reform Initiative
- Provide a tracking system to address parent concerns expressed by parents and/or guardians.
- HSC will ensure that all schools work with the school community to establish a functioning Parent Teacher Association or Organization.

OBJECTIVE 3.1: Decrease the number of constituent concerns in the High School Consortium (HSC) from 477 in FY 2010 to 400 in FY 2011, and by FY 2012, decrease to 350.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
High School Performance				
Number of parents participating in community meetings (monthly)	Output	30	60	90
Percentage of positive feedback from parents on customer satisfaction survey	Quality	Not Available	90%	100%
Number of constituent concerns in HSC Office	Outcome	477	400	350

PERFORMANCE MEASURES EXPLANATION 3.1: Increasing attendance/participation at stakeholder meetings will promote positive relationships between schools, students and parents regarding curriculum updates, testing updates and other critical information regarding the success of their children. Building positive relationships with stakeholders will ultimately decrease the number of constituent concerns.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for High School Performance (formerly the High School Consortium) is \$12.3 million, an increase of (\$2.2) million over the FY 2011 approved budget. This decrease is due to the realignment of Alternative Education Program expenditures as a result of reorganization.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for High School Performance is 88.50 FTE, an increase of 66.50 FTE over the FY 2011 approved budget. The 88.50 FTE comprises the High School Performance Office consisting of 6.0 FTE with the remaining 82.50 FTE within Alternative Education Programs. This increase is primarily due to the realignment and reduction as a result of the reorganization of High School Consortium and redirecting resources to fund mandatory cost of doing business.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Admin Support Specialist	0.00	0.00	2.00	0.00
Administrative Secretary	0.00	0.00	2.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	0.00	0.00	0.00	3.00
Cleaner	0.00	0.00	0.00	2.50
Coordinating Supervisor	3.00	2.00	1.00	0.00
Director	2.00	1.00	1.00	2.00
Elementary Classroom Teacher	0.00	0.00	0.00	9.00
Guidance Counselor	0.00	0.00	0.00	4.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
In School Suspension Monitor	0.00	0.00	0.00	2.00
Instructional Specialist	6.00	0.00	0.00	2.00
Instructional Supervisor	0.00	0.00	2.00	0.00
Local Instructional Superintendents	0.00	0.00	0.00	0.00
Media Specialist	0.00	0.00	0.00	2.00
Night Cleaner	0.00	0.00	0.00	4.00

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Officer	1.00	1.00	1.00	0.00
Outreach Teacher	0.00	0.00	0.00	2.00
Paraprofessional Educator	0.00	0.00	0.00	1.00
Principal	0.00	0.00	0.00	4.00
Program Specialist	0.00	0.00	0.00	1.00
Regional Instructional Specialist	0.00	5.00	5.00	0.00
Regional Resource Teacher	10.00	4.00	4.00	0.00
Resource Teacher	0.00	0.00	0.00	6.00
Secondary Classroom Teacher	0.00	0.00	0.00	28.00
Secretary	5.00	5.00	5.00	8.00
Social Service Worker	0.00	0.00	0.00	1.00
Supp Program Coordinator	0.00	0.00	0.00	1.00
Testing Coordinator	0.00	0.00	0.00	1.00
Staffing - Unrestricted	28.00	19.00	24.00	88.50

Restricted: The FY 2012 approved restricted staffing for High School Performance is 2.00 FTE, a decrease of (6.00) FTE under the FY 2011 approved budget. The decrease is a result of realignment of 6.00 FTE to the Department of Curriculum and Instruction.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Elementary Classroom Teacher	0.00	0.00	0.00	1.00
Inst Program Coordinator	7.00	7.00	5.00	0.00
Instructional Specialist	1.00	1.00	2.00	0.00
Instructional Supervisor	0.00	0.00	1.00	0.00
Paraprofessional Educator	0.00	0.00	0.00	1.00
Staffing - Restricted	8.00	8.00	8.00	2.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Admin Support Specialist	0.00	0.00	2.00	0.00
Administrative Secretary	0.00	0.00	2.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	0.00	0.00	0.00	3.00
Cleaner	0.00	0.00	0.00	2.50
Coordinating Supervisor	3.00	2.00	1.00	0.00
Director	2.00	1.00	1.00	2.00
Elementary Classroom Teacher	0.00	0.00	0.00	10.00
Guidance Counselor	0.00	0.00	0.00	4.00

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
In School Suspension Monitor	0.00	0.00	0.00	2.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Program Coordinator	0.00	0.00	0.00	1.00
Inst Program Coordinator	7.00	7.00	5.00	0.00
Instructional Specialist	1.00	1.00	2.00	2.00
Instructional Supervisor	0.00	0.00	2.00	0.00
Local Instructional Superintendents	0.00	0.00	0.00	0.00
Media Specialist	0.00	0.00	0.00	2.00
Night Cleaner	0.00	0.00	0.00	4.00
Officer	1.00	1.00	1.00	0.00
Outreach Teacher	0.00	0.00	0.00	2.00
Paraprofessional Educator	0.00	0.00	0.00	2.00
Principal	0.00	0.00	0.00	4.00
Program Specialist	0.00	0.00	0.00	1.00
Regional Instructional Specialist	0.00	5.00	5.00	0.00
Regional Resource Teacher	10.00	4.00	4.00	0.00
Resource Teacher	0.00	0.00	0.00	6.00
Secondary Classroom Teacher	0.00	0.00	0.00	28.00
Secretary	5.00	5.00	5.00	8.00
Social Service Worker	0.00	0.00	0.00	1.00
Supp Program Coordinator	0.00	0.00	0.00	1.00
Testing Coordinator	0.00	0.00	0.00	1.00
Total Staffing	30.00	27.00	31.00	90.50

Expenditures by Object

Unrestricted: The FY2012 approved unrestricted budget for High School Performance is \$10.7 million, an increase of \$7.5 million over the FY 2011 approved budget. This increase is primarily due to the realignment of Alternative Education Programs from Portfolio Schools Office as a result of reorganization.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Salaries & Wages	\$ 2,349,942	\$ 2,548,774	\$ 2,569,774	\$ 7,444,695
Employee Benefits	\$ 395,884	\$ 516,753	\$ 530,051	\$ 1,574,573
Contracted Services	\$ 1,261,181	\$ 160,323	\$ 160,323	\$ 939,609
Supplies & Materials	\$ 124,302	\$ 1,675	\$ 1,675	\$ 640,596
Other Operating Expenses	\$ 27,421	\$ 17,575	\$ 17,593	\$ 72,723
Capital Outlay	\$ -	\$ -	\$ -	\$ 117,292
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,158,731	\$ 3,245,100	\$ 3,279,416	\$ 10,789,488

Restricted: The FY2012 approved restricted budget for High School Performance is \$1.5 million, an increase of \$1.1 million over the FY 2011 approved budget. This increase is primarily due to the realignment of Alternative Education Programs from Portfolio Schools Office as a result of reorganization.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Salaries & Wages	\$ 742,793	\$ -	\$ 1,288,978	\$ 387,469
Employee Benefits	\$ 165,140	\$ -	\$ 348,132	\$ 91,151
Contracted Services	\$ 518,473	\$ -	\$ 843,810	\$ 599,761
Supplies & Materials	\$ 174,768	\$ 403,683	\$ 697,770	\$ 262,440
Other Operating Expenses	\$ 270,726	\$ -	\$ 176,795	\$ 97,540
Capital Outlay	\$ 16,811	\$ -	\$ 5,064	\$ 5,064
Expenditure Recovery	\$ -	\$ -	\$ 70,544	\$ 70,544
Expenditures - Restricted	\$ 1,888,711	\$ 403,683	\$ 3,431,093	\$ 1,513,969

Non-Operating: The FY 2012 approved non-operating budget for High School Performance is \$126,012, an increase of \$126,012 over the FY 2011 approved budget. This increase reflects expenses for Food Services and Before and After Care programs.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Salaries & Wages	\$ -	\$ -	\$ -	\$ 75,711
Employee Benefits	\$ -	\$ -	\$ -	\$ 50,301
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ -	\$ -	\$ 126,012

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
High School Performance				
Salaries & Wages	\$ 3,092,735	\$ 2,548,774	\$ 3,858,752	\$ 7,907,875
Employee Benefits	\$ 561,024	\$ 516,753	\$ 878,183	\$ 1,716,025
Contracted Services	\$ 1,779,653	\$ 160,323	\$ 1,004,133	\$ 1,539,370
Supplies & Materials	\$ 299,070	\$ 405,358	\$ 699,445	\$ 903,036
Other Operating Expenses	\$ 298,147	\$ 17,575	\$ 194,388	\$ 170,263
Capital Outlay	\$ 16,811	\$ -	\$ 5,064	\$ 122,356
Expenditure Recovery	\$ -	\$ -	\$ 70,544	\$ 70,544
Total by Object	\$ 6,047,441	\$ 3,648,783	\$ 6,710,509	\$ 12,429,469

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
High School Performance		
48610	High School Performance	\$ 3,441,550
42441	Annapolis Road Academy	\$ 2,310,844
42440	Green Valley Academy	\$ 1,322,617
42443	Alternative Program - Edgar Allen Poe	\$ 1,542,147
42430	Alternative Programs	\$ 1,489,280
42431	Community Based Classroom	\$ 647,896
42432	Evening High School- Northwestern	\$ 1,597,662
42435	Evening High School- Crossland	\$ 77,473
Total by Cost Center		\$ 12,429,469

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
High School Performance									
Administration	\$ 377,961	\$ -	\$ 7,000	\$ 87,786	\$ 20,758	\$ 12,000	\$ 70,544	\$ -	\$ 576,049
Mid-Level Administration	\$ 1,468,281	\$ -	\$ 491,015	\$ 23,670	\$ 21,123	\$ 6,045	\$ -	\$ -	\$ 2,010,134
Instructional Salaries	\$ 4,798,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,798,576
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 743,277	\$ -	\$ -	\$ -	\$ -	\$ 743,277
Other Instructional Costs	\$ -	\$ -	\$ 959,149	\$ -	\$ 128,364	\$ 104,311	\$ -	\$ -	\$ 1,191,824
Special Education	\$ 700,911	\$ -	\$ -	\$ 28,841	\$ -	\$ -	\$ -	\$ -	\$ 729,752
Student Personnel Services	\$ 103,336	\$ -	\$ -	\$ 4,562	\$ -	\$ -	\$ -	\$ -	\$ 107,898
Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ 82,206	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,206
Plant Operations	\$ 373,099	\$ -	\$ -	\$ 14,900	\$ 18	\$ -	\$ -	\$ -	\$ 388,017
Fixed Charges	\$ -	\$ 1,665,724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,665,724
Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Operating Budget Subtotal	\$ 7,832,164	\$ 1,665,724	\$ 1,539,370	\$ 903,036	\$ 170,263	\$ 122,356	\$ 70,544	\$ -	\$ 12,303,457
Community Services- Non-Operating	\$ 25,689	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,689
Fixed Charges- Non-Operating	\$ -	\$ 50,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,301
Food Service- Non-Operating	\$ 50,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,022
Before & After- Non-Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total by Category/Object	\$ 7,907,875	\$ 1,716,025	\$ 1,539,370	\$ 903,036	\$ 170,263	\$ 122,356	\$ 70,544	\$ -	\$ 12,429,469

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

Interscholastic Athletics

Mission: The Interscholastic Athletic Program affords 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. (Master Plan Goals 1, 4 and 5)

Core Services

1 Athletic Participation – Provide equal opportunities to all students for athletic programs with an emphasis on eligibility, sportsmanship and skill development. Activities include:

- Coordinate athletic programs for high schools and middle schools
- In-service training to athletic directors on sportsmanship and student participation
- Inform parents on scholarship opportunities and NCAA requirements

OBJECTIVE 1.1: To increase the participation rate of female student athletes from 16% in FY 2010 to 17% in FY 2011 and 18% in FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Interscholastic Athletics				
Percent of high school students participating in sports	Output	20%	22%	24%
Number of female high school student athletes	Output	3,186	3,216	3,248
Percent of eligible female students participating in athletics	Outcome	16%	17%	18%
Percent increase of H.S.A. pass rate for student athletes	Outcome	Not Available	TBD	TBD

PERFORMANCE MEASURES EXPLANATION 1.1: The information derived from the number of female participants will assist athletic directors, coaches and principals in assessing the effectiveness of their recruiting efforts to increase participation in interscholastic athletics by female students. High School Assessment (HSA) pass rate data will assist the school-based personnel in determining the success or the lack of success that athletes are having on the HSA when compared to the general student population. From this information, we may be able to pin point factors that support the success/or lack of success on the HSA and make the appropriate changes to assist the athletes or the general student population.

OBJECTIVE 1.2: To decrease the number of unsporting acts committed by coaches and athletes by 1 each year 9 unsporting acts in FY 10, 8 unsporting acts in FY 11, 7 unsporting acts in FY 12

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Interscholastic Athletics				
Number of coaches and athletic directors trained	Output	288	TBD	TBD
Number of unsporting acts by coaches and athletes	Outcome	9	8	7

PERFORMANCE MEASURES EXPLANATION 1.2: The information gathered in this performance measure will provide athletes, parents, school administrators, athletic directors, coaches and the personnel in the office of interscholastic athletics data to support the effectiveness of the Maryland Public Secondary Schools Athletic Association (MPSSAA) Respect the Game Initiative.

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

- Educating parents, students and coaches of eligibility rules, thus reducing the number of violations
- To ensure that all head coaches have been exposed to the State and BOE athletic rules and policies

OBJECTIVE 2.1: To reduce the number violations due to ineligible students athletes to 4% of the number of students participating interscholastic athletics in FY 2010 to 3% in FY 2011, and 2% in FY 2012

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Interscholastic Athletics				
Number of staff, coaches, and parents trained	Output	Not Available	TBD	TBD
Percent of head coaches passing the rules exams	Outcome	Not Available	94%	95%
Number of violations due to ineligible student athletes	Outcome	4%	3%	2%

PERFORMANCE MEASURES EXPLANATION 2.1: By tracking and reporting the number of rules violations, we can better educate school based personnel of the types of violations that are occurring and eliminate them. We will compare the number of violation to the total number of participants for the year. The percentage of violations should be less than or equal to our goal. By requiring all head coaches to pass the rules exams we can assume that they have been exposed the MPSSAA Handbook and the Prince George’s County Athletic Association Handbook (PGCAA).

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

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

OBJECTIVE 3.1: To reduce the number of unsafe disturbances reported from 3 in FY2010 from 3 to 2 in FY 2011, and 1 in FY 2012.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Interscholastic Athletics				
Number of athletic events held	Output	3,292	TBD	TBD
Number of unsafe disturbances	Outcome	3	2	1

PERFORMANCE MEASURES EXPLANATION 3.1: By tracking and reporting the number and types of disturbances during athletic events, we can better educate school based personnel and assist in eliminating them.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Interscholastic Athletics is \$4.6 million a decrease of (\$77,690) under the FY 2011 approved budget. The reduction in this program is primarily due to the elimination of the middle school athletics program resulting in a reduction in salaries and wages for coaching staff.

Staffing by Position

Unrestricted: The FY2012 approved unrestricted staffing for the Interscholastic Athletics is 2.0 FTE, a reduction of (1.00) FTE from the FY 2011 approved budget. This reduction comprises the elimination of (1.00) Secretary FTE as a result of reorganization.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00
Staffing - Unrestricted	3.00	3.00	2.00	2.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Interscholastic Athletics				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Interscholastic Athletics				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00
Total Staffing	3.00	3.00	2.00	2.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Interscholastic Athletics is \$4.6 million, a decrease of (\$77,690) under the FY 2011 approved budget. The decrease is due to the elimination of middle school coaches salary and change in calculation of employee benefits from an average calculation to employee benefit plan selection.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 769,758	\$ 3,118,756	\$ 3,118,756	\$ 2,802,753
Employee Benefits	\$ 92,990	\$ 299,480	\$ 299,480	\$ 269,793
Contracted Services	\$ 562,281	\$ 616,191	\$ 616,191	\$ 756,691
Supplies & Materials	\$ 54,740	\$ 127,928	\$ 127,928	\$ 127,928
Other Operating Expenses	\$ 430,154	\$ 531,136	\$ 531,136	\$ 533,636
Capital Outlay	\$ 172,791	\$ -	\$ -	\$ 125,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,082,715	\$ 4,693,491	\$ 4,693,491	\$ 4,615,801

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 6,095	\$ -	\$ 4,935	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 980	\$ -	\$ 1,333	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 2,184	\$ -	\$ 3,483	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 9,259	\$ -	\$ 9,751	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Interscholastic Athletics				
Salaries & Wages	\$ 775,854	\$ 3,118,756	\$ 3,118,756	\$ 2,802,753
Employee Benefits	\$ 92,990	\$ 299,480	\$ 299,480	\$ 269,793
Contracted Services	\$ 563,261	\$ 616,191	\$ 616,191	\$ 756,691
Supplies & Materials	\$ 54,740	\$ 127,928	\$ 127,928	\$ 127,928
Other Operating Expenses	\$ 432,338	\$ 531,136	\$ 531,136	\$ 533,636
Capital Outlay	\$ 172,791	\$ -	\$ -	\$ 125,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 2,091,974	\$ 4,693,491	\$ 4,693,491	\$ 4,615,801

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Interscholastic Athletics		
42151	Interscholastic Athletics	\$ 4,615,801
Total by Cost Center		\$ 4,615,801

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Interscholastic Athletics								
Administration	\$ -	\$ -	\$ 250,500	\$ -	\$ 2,500	\$ 125,000	\$ -	\$ 378,000
Mid-Level Administration	\$ 249,657	\$ -	\$ 2,500	\$ 13,382	\$ 7,875	\$ -	\$ -	\$ 273,414
Instructional Salaries	\$ 2,040,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,040,979
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 114,546	\$ -	\$ -	\$ -	\$ 114,546
Other Instructional Costs	\$ -	\$ -	\$ 503,691	\$ -	\$ 523,261	\$ -	\$ -	\$ 1,026,952
Special Education	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ 182,117	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,117
Fixed Charges	\$ 0	\$ 269,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,793
Total by Category/Object	\$ 2,802,753	\$ 269,793	\$ 756,691	\$ 127,928	\$ 533,636	\$ 125,000	\$ -	\$ 4,615,801

Curriculum & Instruction:

Office of Curriculum & Instruction

Mission: Special Instructional Programs provides/produces Curriculum enhancements, Professional Development, and Instructional Support to classroom teachers, administrators, specialists, and system staff in order to increase effective teaching and student achievement.

Core Services

1 Curriculum Development – Enhance curriculum in pilot programs to impact instructional delivery and student achievement; develop materials and lessons for Unit 4, Integrating Strategies, Toolkit schools, to pilot in selected classrooms, grades 3-5; and create Addendum for 1003G schools to integrate Toolkit through content-related units

OBJECTIVE 1.1: Increase RELA units integrating content area material with reading strategies from 0 in FY 10 to 5 in School Year 2011 and School Year 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction Office				
1003G RELA Units developed (nonfiction Units 1 and 4)	Output	Not Available	2	2
Grades 3-5 RELA Comprehension Toolkit Differentiated Units developed and piloted (Integrating Strategies Unit 4)	Output	Not Available	3	3
Percentage Customer Satisfaction of RELA teachers with 1003G units	Quality	Not Available	70%	85%
Percentage Customer Satisfaction of 3-5 Toolkit pilot teachers with units	Outcome	Not Available	90%	90%

PERFORMANCE MEASURES EXPLANATION 1.1: The creation of the units in both upper elementary Title I Toolkit schools and 1003G middle schools will set a basis for improved instruction leading to student achievement. However, no student achievement outcome is directly related to writing the pilot units.

2 Professional Development – Support schools in promoting academic rigor through off-site training and demonstration lessons, and on-site coaching, planning, and monitoring.

OBJECTIVE 2.1: Increase teacher capacity to provide effective instruction as measured by growth on MSA with a 5% increase in Reading and Mathematics in FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction Office				
Percent of teachers proficient in implementing knowledge and skills from monitoring tools				
Comprehension Toolkit - elementary	Outcome	Not Available	80%	85%
Writing Fundamentals	Outcome	Not Available	70%	80%
Comprehension Toolkit – middle: (1003G)	Outcome	Not Available	50%	70%

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

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction Office				
Preschool Literacy Project	Outcome	Not Available	70%	TBD
Percent schools scoring <75% proficient/advanced on MSA 2010 making at least 5 point gain on MSA reading and math				
America's Choice (reading)	Outcome	29%	50%	TBD
America's Choice (math)	Outcome	66%	66%	TBD
Comprehension Toolkit – elementary (reading)	Outcome	31%	50%	70%
Comprehension Toolkit – middle: (1003G) (reading)	Outcome	0%	50%	75%
Percent students with 5-point increase pre to post on Peabody Picture Vocabulary – Preschool Literacy Project	Outcome	Not Available	80%	TBD
Percent students who received a full program meet criteria to discontinue from Reading Recovery	Outcome	82%	80%	80%

PERFORMANCE MEASURES EXPLANATION 2.1: Growth in MSA scores will be used as the final outcome measure of success of professional development. 52% of elementary Toolkit schools, and 70% of elementary America's Choice schools, had overall reading MSA scores below 75% proficient/advanced in 2010. Of these, 29% of America's Choice schools and 31% of Toolkit schools made at least a 5-point gain over 2009. Professional development, including coaching priorities, will be targeted at these schools, towards 50% making a 5-point gain in 2011.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Office of Curriculum and Instruction is \$16.47 million, an increase of \$2,007,670 over the FY 2011 approved budget. This net increase is primarily the result of the addition of 24.00 FTE Reading Recovery teachers to Curriculum and Instruction.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Office of Curriculum and Instruction is 36.00 FTE, an increase of 21.00 FTE over the FY 2011 approved budget. The increase includes the addition of 24.00 FTE Reading Recovery teacher positions and the reduction of 2.00 secretary positions and 1.00 instructional specialist position.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Admin Assistant	0.00	1.00	2.00	2.00
Admin Support Technician	0.00	0.00	0.00	0.00
Building Supervisor	0.00	0.00	0.00	0.00
Cleaner	0.00	0.00	1.00	0.00
Clerk	0.00	0.00	0.00	0.00
Coordinating Supervisor	4.00	3.00	1.00	2.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	0.00
Instructional Assistant	0.00	0.00	0.00	0.00
Instructional Specialist	4.00	4.00	3.00	1.00
Instructional Supervisor	2.00	1.00	1.00	1.00

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

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Night Cleaner Lead	0.00	0.00	2.00	0.00
Other Classroom Teacher	0.00	0.00	0.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00
Regional Instructional Specialist	0.00	0.00	1.00	2.00
Resource Teacher	0.00	0.00	0.00	24.00
Secretary	4.00	4.00	4.00	2.00
Teacher Trainer	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Unrestricted	16.00	15.00	17.00	36.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
NONE				
Staffing – Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Admin Assistant	0.00	1.00	2.00	2.00
Admin Support Technician	0.00	0.00	0.00	0.00
Building Supervisor	0.00	0.00	0.00	0.00
Cleaner	0.00	0.00	1.00	0.00
Clerk	0.00	0.00	0.00	0.00
Coordinating Supervisor	4.00	3.00	1.00	2.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	0.00	0.00
Instructional Assistant	0.00	0.00	0.00	0.00
Instructional Specialist	4.00	4.00	3.00	1.00
Instructional Supervisor	2.00	1.00	1.00	1.00
Night Cleaner Lead	0.00	0.00	2.00	0.00
Other Classroom Teacher	0.00	0.00	0.00	0.00
Outreach Teacher	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00
Regional Instructional Specialist	0.00	0.00	1.00	2.00
Resource Teacher	0.00	0.00	0.00	24.00
Secretary	4.00	4.00	4.00	2.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Teacher Trainer	0.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	16.00	15.00	17.00	36.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Office of Curriculum and Instruction is \$16.47 million, an increase of \$4.1 million over the FY 2011 approved budget. The increase is due to the realignment of supplies and materials from restricted to unrestricted funding as a result of the expiration of State Fiscal Stabilization Funds and the addition of 24.00 FTE Reading Recovery teacher positions.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Salaries & Wages	\$ 1,913,423	\$ 1,530,185	\$ 1,524,185	\$ 3,070,152
Employee Benefits	\$ 282,895	\$ 358,084	\$ 358,084	\$ 560,518
Contracted Services	\$ 16,390,574	\$ 10,058,444	\$ 9,924,809	\$ 9,724,712
Supplies & Materials	\$ 421,055	\$ 339,040	\$ 51,072	\$ 2,474,309
Other Operating Expenses	\$ 143,256	\$ 56,605	\$ 190,240	\$ 148,612
Capital Outlay	\$ -	\$ -	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ 492,254
Expenditures - Unrestricted	\$ 19,151,202	\$ 12,342,358	\$ 12,053,390	\$ 16,475,557

Restricted: The FY 2012 approved restricted funding for the Office of Curriculum and Instruction is \$0, this represents a decrease of (\$2.1) million under the FY 2011 approved budget. The decrease is due to the realignment of supplies and materials from restricted to unrestricted funding as a result of the expiration of State Fiscal Stabilization Funds.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ 2,904,250	\$ 2,125,529	\$ 2,419,497	\$ -
Other Operating Expenses	\$ 12,672	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 2,916,922	\$ 2,125,529	\$ 2,419,497	\$ -

ORGANIZATION ANALYSIS AND OVERVIEW

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction Office				
Salaries & Wages	\$ 1,913,423	\$ 1,530,185	\$ 1,524,185	\$ 3,070,152
Employee Benefits	\$ 282,895	\$ 358,084	\$ 358,084	\$ 560,518
Contracted Services	\$ 16,390,574	\$ 10,058,444	\$ 9,924,809	\$ 9,724,712
Supplies & Materials	\$ 3,325,304	\$ 2,464,569	\$ 2,470,569	\$ 2,474,309
Other Operating Expenses	\$ 155,928	\$ 56,605	\$ 190,240	\$ 148,612
Capital Outlay	\$ -	\$ -	\$ 5,000	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ 492,254
Total by Object	\$ 22,068,124	\$ 14,467,887	\$ 14,472,887	\$ 16,475,557

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Curriculum & Instruction Office		
42001	Curriculum and Instruction Office	\$ 4,299,314
42153	Textbook Office	\$ 12,176,243
Total by Cost Center		\$ 16,475,557

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Curriculum & Instruction Office								
Mid-Level Administration	\$ 1,612,515	\$ -	\$ 195,384	\$ 12,572	\$ 130,612	\$ -	\$ -	\$ 1,951,083
Instructional Salaries	\$ 1,457,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,457,637
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 2,433,737	\$ -	\$ -	\$ -	\$ 2,433,737
Other Instructional Costs	\$ -	\$ -	\$ 9,529,328	\$ -	\$ 18,000	\$ 5,000	\$ 492,254	\$ 10,044,582
Special Education	\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000
Fixed Charges	\$ -	\$ 560,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,518
Total by Category/Object	\$ 3,070,152	\$ 560,518	\$ 9,724,712	\$ 2,474,309	\$ 148,612	\$ 5,000	\$ 492,254	\$ 16,475,557

Academic Programs

Mission: Academic Programs provides/produces curriculum development, professional Development, Instructional Support, Instructional Program Management, and Parent/Community Outreach to teachers, students, parents, community, school administration, and other central offices in order to increase student achievement.

Core Services

1 Curriculum Development – Develop curriculum documents aligned to the Maryland State Curriculum and create and revise curriculum based upon Maryland state standards with modifications to serve all learners.

OBJECTIVE 1.1: Improve teacher capacity to provide effective instruction as measured by progress towards FAST and MSA proficiency targets

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Academic Programs				
Number of curriculum documents modified	Output	52	55	61
Percent of surveyed customers satisfied	Quality	98%	98%	98%
Percentage of curriculum documents aligned to state	Outcome	Not Met	100%	100%
MSA Proficiency – Math, Reading	Outcome	Not Met	Meet	Meet
HSA Proficiency – Biology, English, Algebra, Government	Outcome	Not Met	Meet	Meet

PERFORMANCE MEASURES EXPLANATION 1.1: Curriculum documents must be aligned to the state curriculum to ensure that teachers address curriculum to improve student achievement.

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

OBJECTIVE 2.1: Improve teacher capacity to provide effective instruction as measured by progress towards FAST and MSA proficiency targets

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Academic Programs				
Number of teachers trained	Output	8,454	8,754	TBD
Percent of surveyed customers satisfied	Quality	98%	98%	98%
Developmental Reading Inventory (DRI) and/or Scholastic Reading Inventory (SRI) results	Outcome		TBD*	TBD
MSA Proficiency – Math, Reading	Outcome	Not Met	Meet	Meet
HSA Proficiency – Biology, English, Algebra, Government	Outcome	Not Met	Meet	Meet
*New measure for FY 2011				

PERFORMANCE MEASURES EXPLANATION 2.1: Various forms of student assessment data support the ongoing determination of future professional development needs and strategies.

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

- Monitoring and implementation of AVID program
- Planning and coordination of cross-school activities
- Recruiting tutors efficiently to maximize time spent with students
- Coordinate implementation of Montessori lottery/transfer/exit procedures

OBJECTIVE 3.1: Maintain parent/student satisfaction with AVID, Montessori, and Reading Recovery programs.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Academic Programs				
Number of schools serviced - AVID	Output	19	21	21
Number of schools serviced – Montessori	Output	3	3	3
Number of schools serviced – Reading Recovery	Output	110	110	110
Percentage of parents wanting students to continue in AVID from AVID showcase	Quality	95%	95%	95%
Percentage of students in AVID reaching advanced on MSA in Math and Reading	Quality	Not Available	50%	70%
Percentage of parents rating positive impact on child's reading progress	Quality	98%	98%	98%

PERFORMANCE MEASURES EXPLANATION 3.1: Comparison of achievement growth on MSA for AVID students who move from proficient to advance in RELA and Mathematics will provide a measure of effectiveness of AVID in promoting academic achievement.

4 Instructional Program Management – Develop the grant narrative for activities requested by various departments that are related to teacher and principal recruitment, retention, and improvement; develop financial spending plan to support requested activities; monitor all grant spending and develop interim and final reports for all Title IIA Grants that are operational during this reporting period.

OBJECTIVE 4.1: Legitimate spending of grant funds in a timely manner for all Title IIA Grants that are operational during this reporting period.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Academic Programs				
Percent of Title II reports submitted on time to MSDE	Output	100%	100%	100%
Successful completion of the external A-133 financial audit	Quality	No Findings	No Findings	No Findings
Number of formal complaints from non-public schools participating in the grant	Outcome	None Reported	None Reported	None Reported

PERFORMANCE MEASURES EXPLANATION 4.1: The successful management of the Title IIA Grant requires the timely submission of interim and final reports to MSDE, participation in the annual MSDE monitoring visit, and compliance with all request for financial documentation by external auditors in the annual A-133 Audit. Both the MSDE monitoring visit and the A-133 Audit provide reports that serve as one element to determine if the grant's objectives are being met.

5 Parent and Community Outreach – Communicate with and involve parents and the community in supporting student success in school and hold exhibits and information sessions.

OBJECTIVE 5.1: Increase the awareness and opportunities for parents and community members to participate in Science events as measured by survey data from two activities to two activities.

PERFORMANCE MEASURES 5.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Academic Programs				
Science K-8 - Number of events for parent participation		2	2	2
Science K-8 - Parent satisfaction survey results		90%	95%	100%
Science 9-12 - Number of events for parent participation		1	1	2
Science 9-12 - Parent satisfaction survey results		90%	95%	100%

PERFORMANCE MEASURES EXPLANATION 5.1: Parent satisfaction surveys will provide timely information about the effectiveness of the events held throughout the school year.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Academic Programs is \$16,328,083, a decrease of (\$2,795,825) under the FY 2011 approved budget. The decrease is primarily due to additional reductions required to support the decrease in projected revenue. Staffing decreased by a total of (17.5) FTE as a result of the elimination of the Reading First Grant and the elimination of positions to accommodate decreased anticipated revenue funds.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Academic Programs totals 60.50 FTE, a decrease of (9.50) FTE under the FY 2011 approved budget. The decrease is primarily due to the realignment of (3.00) secretary and (1.00) admin support technician positions to the ESOL Office; the reduction of (1.00) administrative assistant, (4.00) outreach teacher, (2.00) teacher trainer positions; and the addition of 0.50 cleaner and 1.00 coordinating supervisor positions to support Secondary School Reform.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Academic Programs				
Admin Support Technician	2.00	2.00	1.00	1.00
Administrative Assistant	0.00	1.00	0.00	0.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	1.00	0.00	0.50	0.50
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	0.00	0.00	0.00	0.00
Elementary Classroom Teacher	0.00	0.00	0.00	0.00
Financial Analyst	0.00	0.00	0.00	0.00
Guidance Counselor	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	16.00	14.00	14.00	14.00
Instructional Supervisor	12.00	10.00	12.00	12.00

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Academic Programs				
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	3.00	3.00	3.00	3.00
Outreach Teacher	10.00	10.00	10.00	6.00
Program Liaison	0.00	0.00	0.00	0.00
Program Specialist	0.00	5.00	5.00	5.00
Resource Teacher	6.00	5.00	5.00	3.00
Secondary Classroom Teacher	0.00	0.00	0.00	0.00
Secretary	11.00	11.00	11.00	8.00
Support Supervisor	0.00	0.00	0.00	0.00
Teacher Trainer	3.00	3.00	3.00	1.00
Technical Resource Analyst	0.00	0.00	0.00	0.00
Staffing - Unrestricted	70.00	70.00	71.50	60.50

Restricted: The FY 2012 approved restricted staffing for Academic Programs totals 6.00 FTE, a decrease of (8.00) FTE under the FY 2011 approved budget. The decrease is primarily due to the elimination of the Reading First Grant.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Academic Programs				
Clerk	0.00	0.00	0.00	0.00
Elementary Classroom Teacher	5.00	5.00	0.00	0.00
Financial Analyst	0.00	0.00	0.00	0.00
Healthcare Attendant	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	0.00	0.00	0.00	0.00
Mentor Teacher	1.00	1.00	0.00	0.00
Paraprofessional Educator	0.00	0.00	0.00	0.00
Program Liaison	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Program Specialist	1.00	1.00	1.00	0.00
Registered Nurse	0.00	0.00	0.00	0.00
Secretary	0.00	0.00	0.00	0.00
Security Assistant	0.00	0.00	0.00	0.00
Social Service Worker	0.00	0.00	0.00	0.00
Teacher Trainer	0.00	6.00	3.00	4.00
Technical Resource Analyst	5.00	0.00	1.00	1.00
Staffing - Restricted	13.00	14.00	6.00	6.00

Non-Operating:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
NONE				
Staffing - Non-Operating	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Admin Support Technician	2.00	2.00	1.00	1.00
Administrative Assistant	0.00	1.00	0.00	0.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	1.00	0.00	0.50	0.50
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	1.00	1.00
Director	5.00	0.00	0.00	0.00
Elementary Classroom Teacher	0.00	5.00	0.00	0.00
Financial Analyst	0.00	0.00	0.00	0.00
Financial Assistant	0.00	0.00	0.00	0.00
Guidance Counselor	0.00	0.00	0.00	0.00
Healthcare Attendant	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	17.00	15.00	15.00	15.00
Instructional Supervisor	12.00	10.00	12.00	12.00
Mentor Teacher	1.00	1.00	0.00	0.00
Night Cleaner Lead	2.00	2.00	2.00	2.00
Other Classroom Teacher	3.00	3.00	3.00	3.00
Outreach Teacher	10.00	10.00	10.00	6.00
Paraprofessional Educator	0.00	0.00	0.00	0.00
Program Liaison	0.00	0.00	0.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Program Specialist	1.00	6.00	6.00	5.00
Registered Nurse	0.00	0.00	0.00	0.00
Resource Teacher	6.00	5.00	5.00	3.00
Secondary Classroom Teacher	0.00	0.00	0.00	0.00
Secretary	11.00	11.00	11.00	8.00
Security Assistant	0.00	0.00	0.00	0.00
Social Service Worker	0.00	0.00	0.00	0.00
Support Program Coordinator	0.00	0.00	0.00	0.00
Support Supervisor	0.00	0.00	0.00	0.00

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	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Teacher Trainer	8.00	9.00	6.00	5.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Total Staffing	83.00	84.00	77.50	66.50

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Academic Programs totals \$10,279,213, a decrease of (\$3,160,386) under the FY 2011 approved budget. The decrease is the result of the elimination of (9.5) FTE and associated benefits, and decreases in contracted services as well as other expenses to support the decrease in projected revenue.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 8,831,708	\$ 9,130,136	\$ 9,159,008	\$ 7,153,015
Employee Benefits	\$ 2,880,219	\$ 1,522,357	\$ 1,553,465	\$ 1,130,386
Contracted Services	\$ 1,173,600	\$ 1,868,180	\$ 1,818,030	\$ 1,127,400
Supplies & Materials	\$ 563,087	\$ 766,411	\$ 465,882	\$ 762,683
Other Operating Expenses	\$ 92,064	\$ 129,335	\$ 129,638	\$ 92,620
Capital Outlay	\$ 243,843	\$ 23,180	\$ 23,180	\$ 13,109
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 13,784,522	\$ 13,439,599	\$ 13,149,203	\$ 10,279,213

Restricted: The FY 2012 approved restricted budget for Academic Programs totals \$6,048,870, an increase of \$364,561 over the FY 2011 approved budget. The increase is primarily due to the realignment of grant funds from reserve accounts to Academic Programs. These grants include Title IIA and National Science Foundation.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 3,906,246	\$ 2,632,200	\$ 5,996,085	\$ 3,275,559
Employee Benefits	\$ 1,773,335	\$ 1,163,496	\$ 1,553,264	\$ 576,305
Contracted Services	\$ 942,919	\$ 1,378,614	\$ 2,319,576	\$ 1,068,597
Supplies & Materials	\$ 1,270,990	\$ 167,938	\$ 917,983	\$ 288,939
Other Operating Expenses	\$ 740,757	\$ 342,061	\$ 1,354,600	\$ 451,917
Capital Outlay	\$ 41,855	\$ -	\$ 44,500	\$ 42,500
Expenditure Recovery	\$ -	\$ -	\$ 348,847	\$ 345,053
Expenditures - Restricted	\$ 8,676,102	\$ 5,684,309	\$ 12,534,855	\$ 6,048,870

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Non-Operating:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 20,748	\$ -	\$ -	\$ -
Employee Benefits	\$ 8,746	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 29,494	\$ -	\$ -	\$ -

Total Expenditures by Object:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Academic Programs				
Salaries & Wages	\$ 12,758,702	\$ 11,762,336	\$ 15,155,093	\$ 10,428,574
Employee Benefits	\$ 4,662,300	\$ 2,685,853	\$ 3,106,729	\$ 1,706,691
Contracted Services	\$ 2,116,519	\$ 3,246,794	\$ 4,137,606	\$ 2,195,997
Supplies & Materials	\$ 1,834,078	\$ 934,349	\$ 1,383,865	\$ 1,051,622
Other Operating Expenses	\$ 832,821	\$ 471,396	\$ 1,484,238	\$ 544,537
Capital Outlay	\$ 285,698	\$ 23,180	\$ 67,680	\$ 55,609
Expenditure Recovery	\$ -	\$ -	\$ 348,847	\$ 345,053
Total by Object	\$ 22,490,117	\$ 19,123,908	\$ 25,684,058	\$ 16,328,083

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Curriculum & Instruction - Academic Programs		
42110	Academic Programs Office	\$ 5,418,272
42115	H.B. Owens Science Center	\$ 1,336,817
42152	Library Media Services	\$ 1,297,701
42113	Math	\$ 1,167,301
42112	Reading/English/Language Arts	\$ 1,256,233
42114	Science	\$ 1,690,056
42116	Wm. Schmidt Center	\$ 1,173,706
42117	Social Studies	\$ 601,266
60102	Substitutes - Instruction	\$ 58,371
42433	Summer School	\$ 1,715,447
42119	Talented & Gifted (TAG)	\$ 335,376
42118	World Language	\$ 277,537
Total by Cost Center		\$ 16,328,083

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Curriculum & Instruction - Academic Programs								
Administration	\$ -	\$ -	\$ -	\$ 2,900	\$ -	\$ -	\$ 345,053	\$ 347,953
Mid-Level Administration	\$ 4,517,098	\$ -	\$ 29,601	\$ 12,370	\$ 21,067	\$ -	\$ -	\$ 4,580,136
Instructional Salaries	\$ 5,667,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,667,191
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,030,457	\$ -	\$ -	\$ -	\$ 1,030,457
Other Instructional Costs	\$ -	\$ -	\$ 2,039,896	\$ -	\$ 523,470	\$ 55,609	\$ -	\$ 2,618,975
Health Services	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Transportation	\$ -	\$ -	\$ 126,500	\$ -	\$ -	\$ -	\$ -	\$ 126,500
Plant Operations	\$ 219,285	\$ -	\$ -	\$ 4,845	\$ -	\$ -	\$ -	\$ 224,130
Maintenance	\$ -	\$ -	\$ -	\$ 1,050	\$ -	\$ -	\$ -	\$ 1,050
Fixed Charges	\$ -	\$ 1,706,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,706,691
Total by Category/Object	\$ 10,428,574	\$ 1,706,691	\$ 2,195,997	\$ 1,051,622	\$ 544,537	\$ 55,609	\$ -	\$ 16,328,083

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

Career and Technical Education

Mission: Career and Technical Education is responsible for development and implementation of rigorous, state-of-the-art programs that empower all students with the academic, career-readiness, technical, and social skills development to pursue post secondary education, apprenticeship, and/or high-wage, high-demand employment opportunities after graduation. (Master Plan Goals 1, 2, 4 and 5)

Core Services

1 Program Development and Implementation – Assist school leadership in the development and implementation of high quality career readiness programs to ensure students graduate college and career ready. Programs must satisfy PGCPs, MSDE and Federal guidelines for rigor that promotes academic achievement and technical skills attainment. Activities include:

- Facilitate proper implementation of CTE programs to serve the needs of students in a manner that prepares them for both college and career opportunities.
- Provide technical support for teachers
- Support principals in the implementation and management of CTE programs
- Monitor, collect data, and report information as required by MSDE.

OBJECTIVE 1.1: Increase number of students graduating as program completers by 5% in FY2011 and by 10% in FY2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Career & Technical Education				
Number of CTE Programs	Output	25	25	26
Number of students enrolled in CTE programs of study.	Output	14,500	15,225	16,748
Percent increase in the number of students graduating from high school as program completers with a diploma and meet the UM admissions requirements.	Outcome	Not Available	+5%	+10%

PERFORMANCE MEASURES EXPLANATION 1.1: There is need to build capacity within existing programs to ensure students are prepared to graduate as both college and career ready. In order to do so, students must complete full sequence of courses along with a rigorous academic schedule to demonstrate college and career readiness.

2 Teacher Professional Development – Plan and coordinate professional development to enhance delivery of instruction, use of curriculum, enhance knowledge of content areas, and broaden perspective of program implementation. Activities include:

- Teachers will participate in ongoing professional development in content area, delivery of instructions, use of assessments and training on utilization of new equipment as well as materials in the classroom
- Collaborate with principals to coordinate teacher professional development (PD)

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OBJECTIVE 2.1: Increase students earning end of program licenses, certifications and/or college credit from 409 in FY 2010 to 650 in FY 2011, and 800 by FY2012.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Career & Technical Education					
Number of teachers who participate in ongoing professional development activities.		Output	125	150	165
Number of students who sit for / pass technical skills assessments and end of program licenses		Outcome	900/409*	1,000/650	1,200/800
*Results pending					

PERFORMANCE MEASURES EXPLANATION 2.1: Professional development enhances delivery of instruction in CTE Programs which will ultimately impact student preparation for technical skill assessments. Receipt of license and/or certification plays a major role in the effort to ensure students graduate both college and career ready. These credentials will enable students to continue post secondary education or qualify for employment immediately after graduation.

3 Student Recruitment, Retention, and Completion – Recruit students into career focused programs of their interest to become completers and earn technical skills certification and licenses in order to transition into meaningful employment, apprenticeship, and/or post secondary opportunities after graduation. Activities include:

- Promote and assist schools in the recruitment, retention, and student completion of CTE programs of study
- Publicize CTE programs to make students and schools more aware of advantages of college and career readiness of CTE programs
- Use members of CTE student organizations as recruitment ambassadors
- Participate in middle and high school Career Days
- Provide information sessions to increase parental awareness and understanding of CTE programs

OBJECTIVE 3.1: Improve the percentage of seniors eligible for program completion from 72.0% in FY 2010 to 78.7% in FY 2011 and 85.30% in FY 2012.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Career & Technical Education					
Number of seniors who transition into completer status.		Output	2,300	2,400	2,500
Percentage of students eligible for program completion		Outcome	72.0%	78.7%	85.3%

PERFORMANCE MEASURES EXPLANATION 3.1: Students who successfully complete (3 or 4 courses) CTE programs are more likely to transition to meaningful employment that leads to career, apprenticeship, and/or postsecondary opportunities. Successful completions of programs are essential to students being college and career ready.

4 Community and Business Outreach – Establish linkages with business, labor and post-secondary institutions to expand learning opportunities for both teachers and students. Activities include:

- Students participate in work-based learning (internships, job shadowing, mentoring) opportunities to gain practical experience.
- Solicit businesses to serve as worksites for students, participate on Industry Advisory Committees, and sponsor field trips.

OBJECTIVE 4.1: Increase students experiencing hands-on, real world experience in the workplace through the following opportunities:

- Increase the number of work based learning opportunities from 1,600 in FY 2010 to 1,680 in FY 2011, and 1,800 in FY 2012
- Increase the number of articulated credit programs from 18 in FY 2010 to 22 in FY 2011 and FY 2012
- Increase the number of students who earn dual enrollment credit from 0 in FY 2010 to 20 in FY 2011, and 40 in FY 2012

PERFORMANCE MEASURES 4.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Career & Technical Education				
Number of business partners providing extended learning opportunities	Input	341	TBD	TBD
Number of work sites for students	Output	409	425	450
Number of articulated programs	Output	18	20	22
Number of dual enrollment courses	Output	0	2	4
Number of students involved in work based learning experiences	Outcome	1,600	1,680	1,800
Number of articulated credit programs	Outcome	18	22	TBD
Number of students earning dual enrollment credit	Outcome	0	20	40

PERFORMANCE MEASURES EXPLANATION 4.1: Expanded partnerships will result in learning opportunities for students beyond the classroom that will demonstrate college and career readiness.

Staffing and Expenditures

Overview: The FY2012 approved operating budget for the Career and Technical Education Office is \$4.2 million, an increase of \$584,795 over the the FY 2011 approved budget. This increase is primarily due to the realignment of contractual services funding to the High School Performance (formerly High School Consortium) budget, change in the calculation of employee benefits from an average calculation to employee benefit plan selection, and JROTC restricted funding.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Career and Technical Education Office is 10.00 FTE, (2.29) FTE under the FY 2011 approved budget. This decrease is due to the reduction of (1.00) experiential learning resource teacher and (0.29) Paraprofessional Educator in FY 2011 as a result of reorganization.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Career and Technical Education				
Admin Support Specialist	1.00	1.00	0.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Instructional Program Coordinator	2.00	1.00	1.00	1.00
Instructional Supervisor	3.00	4.00	4.00	4.00
Paraprofessional Educator	0.29	0.29	0.00	0.00
Resource Teacher	5.00	3.00	5.00	2.00
Secretary	2.00	2.00	2.00	1.00
Staffing - Unrestricted	13.29	12.29	13.00	10.00

Restricted: The FY2012 approved restricted budget for Career and Technical Education is 6.00 FTE, an increase of 1.29 FTE over the FY 2011 approved budget. This increase is due to the realignment of 1.29 FTE resource teacher fully funded by the Carl D. Perkins Grant.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Career and Technical Education				
Paraprofessional Educator	1.00	0.71	1.00	1.00
Program Liaison	0.75	1.00	1.00	1.00
Regional Tech Coordinator	1.00	0.00	0.00	0.00
Resource Teacher	3.00	2.00	0.00	3.00
Secondary Classroom Teacher	1.00	1.00	1.00	1.00
Staffing - Restricted	6.75	4.71	3.00	6.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Career and Technical Education				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	0.00	1.00
Instructional Program Coordinator	4.00	1.00	1.00	1.00
Instructional Supervisor	4.00	4.00	4.00	4.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	0.75	1.00	1.00	1.00
Regional Tech Coordinator	1.00	0.00	0.00	0.00
Resource Teacher	5.00	5.00	5.00	5.00
Secondary Classroom Teacher	3.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Total Staffing	21.75	17.00	16.00	16.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Career and Technical Education is \$1.76 million, a decrease of (\$398,860) under the FY 2011 approved budget. The decrease is primarily in salaries and wages due to the reduction of (1.00) FTE and a change in the calculation of employee benefits from an average calculation to employee benefit plan selection in addition to the realignment of commencement exercises funds to Curriculum and Instruction.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Career and Technical Education				
Salaries & Wages	\$ 934,679	\$ 1,327,265	\$ 1,328,765	\$ 1,331,200
Employee Benefits	\$ 163,601	\$ 319,641	\$ 319,641	\$ 226,058
Contracted Services	\$ 505,715	\$ 399,609	\$ 398,109	\$ 69,813
Supplies & Materials	\$ 35,521	\$ 74,003	\$ 34,669	\$ 92,897
Other Operating Expenses	\$ 18,436	\$ 37,149	\$ 37,149	\$ 39,839
Capital Outlay	\$ 2,447	\$ 1,000	\$ 1,000	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,660,399	\$ 2,158,667	\$ 2,119,333	\$ 1,759,807

Restricted: The FY 2012 approved restricted budget for Career and Technical Education is \$2.48 million, an increase of \$983,655 over the FY 2011 approved budget. This increase is primarily due to realignment of JROTC from Portfolio Schools Office to Career & Technical Education.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Career and Technical Education				
Salaries & Wages	\$ 409,803	\$ 386,637	\$ 464,622	\$ 1,480,283
Employee Benefits	\$ 98,005	\$ 95,754	\$ 103,458	\$ 214,455
Contracted Services	\$ 202,352	\$ 187,448	\$ 150,111	\$ 153,698
Supplies & Materials	\$ 48,926	\$ 363,213	\$ 400,974	\$ 252,958
Other Operating Expenses	\$ 158,460	\$ 54,009	\$ 62,471	\$ 64,263
Capital Outlay	\$ 15,740	\$ 409,891	\$ 409,891	\$ 273,802
Expenditure Recovery	\$ -	\$ -	\$ 41,148	\$ 41,148
Expenditures - Restricted	\$ 933,288	\$ 1,496,952	\$ 1,632,675	\$ 2,480,607

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Career and Technical Education				
Salaries & Wages	\$ 1,344,482	\$ 1,713,902	\$ 1,793,387	\$ 2,811,483
Employee Benefits	\$ 261,606	\$ 415,395	\$ 423,099	\$ 440,513
Contracted Services	\$ 708,067	\$ 587,057	\$ 548,220	\$ 223,511
Supplies & Materials	\$ 84,447	\$ 437,216	\$ 435,643	\$ 345,855
Other Operating Expenses	\$ 176,897	\$ 91,158	\$ 99,620	\$ 104,102
Capital Outlay	\$ 18,188	\$ 410,891	\$ 410,891	\$ 273,802
Expenditure Recovery	\$ -	\$ -	\$ 41,148	\$ 41,148
Total by Object	\$ 2,593,687	\$ 3,655,619	\$ 3,752,008	\$ 4,240,414

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Career and Technical Education		
42130	Career Education Office	\$ 366,952
42131	Business Education	\$ 194,316
42133	JROTC	\$ 1,339,349
42134	Family and Consumer Sciences	\$ 844,225
42135	Technical Academies	\$ 887,037
42136	Technology Education	\$ 40,081
42137	Vocational Support Services	\$ 314,800
42138	Experiential Learning	\$ 253,654
Total by Cost Center		\$ 4,240,414

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Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Career and Technical Education								
Administration	\$ -	\$ -	\$ 28,025	\$ -	\$ -	\$ -	\$ 41,148	\$ 69,173
Mid-Level Administration	\$ 826,336	\$ -	\$ 13,058	\$ 1,928	\$ 8,117	\$ 3,600	\$ -	\$ 853,039
Instructional Salaries	\$ 1,985,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,985,147
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 341,927	\$ -	\$ -	\$ -	\$ 341,927
Other Instructional Costs	\$ -	\$ -	\$ 170,828	\$ -	\$ 95,985	\$ 270,202	\$ -	\$ 537,015
Student Personnel	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Transportation	\$ -	\$ -	\$ 10,600	\$ -	\$ -	\$ -	\$ -	\$ 10,600
Plant Operations	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Fixed Charges	\$ -	\$ 440,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,513
Total by Category/Object	\$ 2,811,483	\$ 440,513	\$ 223,511	\$ 345,855	\$ 104,102	\$ 273,802	\$ 41,148	\$ 4,240,414

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

College & Career Ready

The Office of College and Career Ready is under development for fiscal year 2012.

Staffing and Expenditures

Overview: The FY2012 approved operating budget for the College and Career Ready Office is \$3.11 million. College and Career Ready is a new office for FY 2012, created during the Academics division reorganization to manage several grants and high school programs including Gear Up grant, Smaller Learning Communities, AVID, AP/International Baccalaureate Advisory, AVP, etc. previously overseen by the former High School Consortium.

Staffing by Position

Unrestricted: The FY2012 approved unrestricted budget for College and Career Ready is 0.00 FTE.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
College and Career Ready				
NONE				

Staffing - Unrestricted	0.00	0.00	0.00	0.00
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Restricted: The FY 2012 approved restricted budget for College and Career Ready is 8.00 FTE.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
College and Career Ready				
Instructional Program Coordinator	0.00	0.00	0.00	6.00
Instructional Specialist	0.00	0.00	0.00	1.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	8.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
College and Career Ready				
Admin Supp Specialist	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	6.00
Instructional Specialist	0.00	0.00	0.00	1.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Principal	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	8.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for College and Career Ready is \$2.19 million. This increase is a result of the establishment of this office. Part-time and workshop pay for staff development are included in salaries and wages.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ -	\$ -	261,425
Employee Benefits	\$ -	\$ -	\$ -	24,239
Contracted Services	\$ -	\$ -	\$ -	1,040,628
Supplies & Materials	\$ -	\$ -	\$ -	849,278
Other Operating Expenses	\$ -	\$ -	\$ -	17,500
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ -	\$ -	\$ -	2,193,070

Restricted: The FY 2012 approved restricted budget for College and Career Ready is \$922,083 and represents an increase over the FY 2011 approved budget. This increase is a result of the establishment of this office.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ -	\$ -	636,100
Employee Benefits	\$ -	\$ -	\$ -	285,983
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Restricted	\$ -	\$ -	\$ -	922,083

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
College and Career Ready				
Salaries & Wages	\$ -	\$ -	\$ -	897,525
Employee Benefits	\$ -	\$ -	\$ -	310,222
Contracted Services	\$ -	\$ -	\$ -	1,040,628
Supplies & Materials	\$ -	\$ -	\$ -	849,278
Other Operating Expenses	\$ -	\$ -	\$ -	17,500
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ -	\$ -	\$ -	3,115,153

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
College and Career Ready		
42170	College and Career Ready	\$ 3,115,153
Total by Cost Center		\$ 3,115,153

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
College and Career Ready									
Administration	\$ 212,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,879
Mid-Level Administration	\$ -	\$ -	\$ 7,442	\$ 1,675	\$ 17,500	\$ -	\$ -	\$ -	\$ 26,617
Instructional Salaries	\$ 684,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 684,646
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 847,603	\$ -	\$ -	\$ -	\$ -	\$ 847,603
Other Instructional Costs	\$ -	\$ -	\$ 1,033,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,033,186
Student Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 310,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,222
Total by Category/Object	\$ 897,525	\$ 310,222	\$ 1,040,628	\$ 849,278	\$ 17,500	\$ -	\$ -	\$ -	\$ 3,115,153

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

Creative Arts Programs

Mission: Creative Arts Programs provides/produces curriculum development, professional development, instructional support, instructional program management, and parent/community outreach to teachers, students, parents, community, school administration, and other central offices in order to increase student achievement.

Core Services

1 Curriculum Development – Develop curriculum documents aligned to the Maryland State Curriculum; create and revise curriculum based upon Maryland state standards with modifications to serve all learners

OBJECTIVE 1.1: Update and align 100% of all curriculum documents to the Maryland state standards.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Creative Arts Programs				
Creative Arts Technology - Percent of curriculum documents aligned	Outcome	50.00%	100.00%	100.00%
Health - Percent of 6th grade teachers satisfied with curriculum units	Quality	Not Available	90.00%	100.00%
Health - Percent of teachers providing consistent instruction based on State Standards	Outcome	Not Available	90.00%	100.00%
Home and Non-Public - Average number of private and religious schools choosing to participate and receive federal funding	Output	56.00	56.00	56.00
Home and Non-Public - Percentage of home school students monitored	Outcome	25.00%	30.00%	35.00%
Instrumental Music - Percent of supplemental resource guides aligned	Outcome	Not Available	90.00%	100.00%
Physical Education - Percent of physical education course documents reflecting state standard	Quality	80.00%	90.00%	100.00%
Visual Arts - Percent of Visual Arts curriculum aligned to state standards	Output	Not Available	62.50%	TBD
Vocal and General Music - Percent of documents aligned to state curriculum	Outcome	90.00%	100.00%	100.00%
Home and Non-Public - Number of home schooled students served	Output	2,500.00	3,500.00	4,200.00

PERFORMANCE MEASURES EXPLANATION 1.1: Curriculum documents must be aligned to the state curriculum to ensure that teachers address curriculum to improve student achievement.

2 Professional Development – Improve and increase the knowledge and skills of teachers in the areas of curriculum and instruction; provide differentiated training for all stakeholders and promote the advancement of rigor in the classroom through modeling, demonstrating and presenting in-service programs that reflect research-based “best practices” that are content-specific, as well as cross all curricular areas in order to impact student achievement.

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

OBJECTIVE 2.1: Increase the number of training sessions and workshops offered to teachers.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Creative Arts Programs				
Instrumental Music - Number of workshops held	Output	8.00	9.00	10.00
Physical Education - Number of Phys Ed workshops offered to teachers	Output	8.00	10.00	12.00
Creative Arts Tech - Number of Middle School Technology Integration Teachers trained	Output	9.00	31.00	31.00
Creative Arts Tech - TV Media Production teachers, dance and drama teachers trained	Output	25.00	25.00	30.00
Creative Arts Tech - Middle School Department Chairs trained in using technology in content areas	Output	25.00	25.00	25.00
Creative Arts Tech - Teachers familiar with the curriculum and able to deliver content	Outcome	Not Available	70.00%	90.00%
Health - Number of workshops held	Output	Not Available	TBD	TBD
Visual Arts - Number of workshops offered	Output	10.00	15.00	15.00
Vocal and General Music - Number of workshops offered	Output	10.00	12.00	12.00

PERFORMANCE MEASURES EXPLANATION 2.1: Various forms of student assessment data support the ongoing determination of future professional development needs and strategies.

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

- Technical and material resources
- Supplemental instruments and assessments
- School visits and observations
- Coaching/Mentoring support
- Student data analysis and feedback

OBJECTIVE 3.1: To improve quality and effectiveness of create arts instructional support services offered to schools.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction – Creative Arts Programs				
Health - Number of elementary health education teachers served	Output	Not Available	200.00	400.00
Physical Education - Funds allocated to classroom teacher supplies (FitnessGram)	Input	\$0.00	\$70,000	\$80,000
CAT - Middle School Technology Integration Teachers receive instructional support.	Output	Not Available	31.00	31.00
Vocal and General Music - Number of teachers served	Output	50.00	60.00	70.00
Home and Non-Public - Number of constituent workshops	Outcome	2.00	3.00	4.00
Instrumental Music - Percent increase of instruments in schools with high needs (affordability)	Outcome		TBD*	5.00%
Visual Arts - Percent of students performing satisfactory or higher on portfolio assessments	Outcome	Not Available	50.00%	60.00%
*New measure for FY 2011				

PERFORMANCE MEASURES EXPLANATION 3.1: Efficient utilization of both instructional and human resources will support the improvement of classroom instruction. Students will have opportunities to demonstrate and relate various types of fine arts knowledge and skills to human, cultural, academic

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Creative Arts Programs is \$3,215,470 a decrease of (\$619,222) under the FY 2011 approved budget. This decrease is primarily a result of additional reductions required to support the decrease in projected revenue and decreases in grant funding.

Staffing by Position

Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Creative Arts Programs				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Secretary	6.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Staffing - Unrestricted	17.00	16.00	16.00	16.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Creative Arts Programs				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Curriculum & Instruction - Creative Arts Programs				
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	3.00	2.00	2.00	2.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Secretary	6.00	5.00	5.00	5.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total Staffing	17.00	16.00	16.00	16.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Creative Arts Programs is \$3,135,927 a decrease of (\$572,286) under the FY 2011 approved budget. This decrease is a result of reductions in contracted services, capital outlay, supplies and materials, other operating expenses and employee benefits to support the decrease in projected revenue. The decrease in employee benefits is the result of a change in the calculation of employee benefits from an average calculation to a calculation based on actual employee benefit plan selections.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Creative Arts Programs				
Salaries & Wages	\$ 1,828,611	\$ 1,648,770	\$ 1,804,929	\$ 1,848,649
Employee Benefits	\$ 292,879	\$ 318,558	\$ 328,399	\$ 291,043
Contracted Services	\$ 535,872	\$ 779,754	\$ 659,754	\$ 317,138
Supplies & Materials	\$ 332,700	\$ 342,799	\$ 41,252	\$ 321,797
Other Operating Expenses	\$ 21,334	\$ 50,922	\$ 36,522	\$ 34,800
Capital Outlay	\$ 177,958	\$ 567,410	\$ 535,810	\$ 322,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,189,354	\$ 3,708,213	\$ 3,406,666	\$ 3,135,927

Restricted: The FY 2012 approved restricted budget for Creative Arts Programs is \$79,543 a decrease of (\$46,936) under the FY 2011 approved budget. This decrease is a result of overall program decreases in grant funding specifically in discretionary funding for curriculum writing in the Fine Arts and Team Nutrition grants.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Creative Arts Programs				
Salaries & Wages	\$ 42,974	\$ 22,125	\$ 77,596	\$ 30,400
Employee Benefits	\$ 2,246	\$ 1,814	\$ 7,238	\$ 2,820
Contracted Services	\$ 56,138	\$ 32,181	\$ 32,887	\$ 19,850
Supplies & Materials	\$ 119,250	\$ 37,922	\$ 336,966	\$ 18,999
Other Operating Expenses	\$ 20,535	\$ 18,873	\$ 8,068	\$ 5,914
Capital Outlay	\$ 12,433	\$ 13,564	\$ 3,769	\$ -
Expenditure Recovery	\$ -	\$ -	\$ 3,142	\$ 1,560
Expenditures - Restricted	\$ 253,577	\$ 126,479	\$ 469,666	\$ 79,543

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Creative Arts Programs				
Salaries & Wages	\$ 1,871,585	\$ 1,670,895	\$ 1,882,525	\$ 1,879,049
Employee Benefits	\$ 295,125	\$ 320,372	\$ 335,637	\$ 293,863
Contracted Services	\$ 592,010	\$ 811,935	\$ 692,641	\$ 336,988
Supplies & Materials	\$ 451,950	\$ 380,721	\$ 378,218	\$ 340,796
Other Operating Expenses	\$ 41,870	\$ 69,795	\$ 44,590	\$ 40,714
Capital Outlay	\$ 190,391	\$ 580,974	\$ 539,579	\$ 322,500
Expenditure Recovery	\$ -	\$ -	\$ 3,142	\$ 1,560
Total by Object	\$ 3,442,931	\$ 3,834,692	\$ 3,876,332	\$ 3,215,470

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012	
		Approved	
Curriculum & Instruction - Creative Arts Programs			
42159	Art	\$	810,045
42154	Creative Arts Office	\$	717,591
42155	Health Education	\$	204,421
42160	Home School Office	\$	395,451
42158	Instrumental Music	\$	287,885
42156	Physical Education	\$	143,607
42157	Vocal/General Music	\$	656,470
Total by Cost Center		\$	3,215,470

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Curriculum & Instruction - Creative Arts Programs									
Administration	\$ -	\$ -	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,560	\$ 3,210
Mid-Level Administration	\$ 1,596,674	\$ -	\$ 350	\$ 8,500	\$ 19,900	\$ -	\$ -	\$ -	\$ 1,625,424
Instructional Salaries	\$ 282,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,375
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 330,646	\$ -	\$ -	\$ -	\$ -	\$ 330,646
Other Instructional Costs	\$ -	\$ -	\$ 315,638	\$ -	\$ 20,814	\$ 322,500	\$ -	\$ -	\$ 658,952
Transportation	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
Fixed Charges	\$ -	\$ 293,863	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,863
Total by Category/Object	\$ 1,879,049	\$ 293,863	\$ 336,988	\$ 340,796	\$ 40,714	\$ 322,500	\$ 1,560	\$ -	\$ 3,215,470

Early Childhood Programs

Mission: Early Childhood Program provides instructional Support and Parent/Community Outreach to school administrators, early childhood staff, parents and community members in order to ensure all students begin kindergarten fully ready to learn as measured by the Maryland Model for School Readiness.

Core Services

3 Instructional Support – Provide instructional support to all preschool and kindergarten programs to ensure students enter kindergarten full ready to learn as measured by the Maryland Model for School Readiness (MMSR).

OBJECTIVE 3.1: Increase the percentage of all students “fully ready” for kindergarten as measured by the Maryland Model for School Readiness from 68 percent in 2010 to 73 percent in FY 2011, and by FY 2012, reach 78 percent “fully ready”

PERFORMANCE MEASURES 3.1		FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Actual	Target	Target
Curriculum & Instruction – Early Childhood Programs				
Percentage of all Kindergarten Teachers who receive 2 days of MMSR training	Output	74%	100%	100%
Percentage of Kindergarten students that are “fully ready” for kindergarten as measured by MMSR	Outcome	68%	73%	78%

PERFORMANCE MEASURES EXPLANATION 3.1: Curriculum documents must be aligned to the state curriculum to ensure that teachers address curriculum to improve student achievement.

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

OBJECTIVE 5.1: Improve the percent of parents reporting positive educational impact as a result of accessing programs, supports and resources offered by the Early Childhood Program to at least 75 percent in FY 2011, and by FY 2012, reach 80 percent of respondents reporting positive impact.

PERFORMANCE MEASURES 5.1		FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Actual	Target	Target
Curriculum & Instruction – Early Childhood Programs				
Number of surveys completed by preschool parents	Output	Not Available	500	1000
Percentage of preschool parents reporting positive educational impact provided from the program, supports and resources offered by the preschool program	Outcome	Not Available	75%	80%

PERFORMANCE MEASURES EXPLANATION 5.1: Survey data documenting positive educational impact as observed by parent validates the effectiveness of parent training topics, strategies and resources shared.

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

Staffing and Expenditures

Overview: The FY 2012 approved budget for Early Childhood Programs is \$17,317,693, an increase of \$3.9 million over the FY 2011 approved budget. This increase is primarily the result of the Early Childhood - Before and After Care Program costs being realigned from schools to central office.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Early Childhood Programs is 18.00 FTE, a decrease of (1.61) FTE under the FY 2011 approved budget. This decrease is a result of a technical adjustment realigning positions from central office to schools.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Clerk	1.00	1.00	0.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	2.61	2.61	0.00	0.00
Instructional Program Coordinator	2.00	1.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	2.00	3.00	1.00	5.00
Instructional Supervisor	3.00	3.00	1.00	2.00
Paraprofessional Educator	1.00	1.00	0.00	0.00
Resource Teacher	3.00	3.00	2.00	2.00
Secretary	2.00	2.00	1.00	3.00
Social Service Worker Assistant	0.00	0.00	0.00	2.00
Speech Therapist	0.00	0.00	0.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Staffing - Unrestricted	19.61	19.61	8.00	18.00

Restricted: The FY 2012 approved restricted staffing for Early Childhood Programs is 37.80 FTE, an increase of 1.80 FTE over the FY 2011 approved budget. This increase is a result of the addition of 1.80 resource teachers to the Infants and Toddlers grants for Special Education.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Administrative Support Specialist	0.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Healthcare Attendant	2.00	2.00	2.00	2.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	0.00	0.00	0.00	1.00
Instructional Specialist	2.00	2.00	0.00	0.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Outreach Teacher	0.00	0.00	4.00	4.00
Paraprofessional Educator	10.00	10.00	10.00	10.00
Program Liaison	1.00	1.00	0.00	1.00
Program Manager	1.00	1.00	0.00	0.00

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

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Program Specialist	1.00	0.00	0.00	0.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	0.00	0.00	0.00	1.80
Secretary	3.00	3.00	1.00	2.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	4.00	6.00	0.00	0.00
Social Service Worker Asst	0.00	0.00	6.00	5.00
Supp Program Coordinator	4.00	4.00	3.00	4.00
Staffing - Restricted	34.00	36.00	33.00	37.80

Non-Operating: The FY 2012 approved non-operating staffing for Early Childhood Programs - Before and After Care is 170.19 FTE, an increase of 159.81 FTE over the FY 2011 approved budget. This increase is a result of the program FTE being realigned from schools to central office.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Child Care Assistant	0.00	0.00	140.47	119.07
Clerk	0.50	0.50	2.79	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Program Liaison	2.00	6.88	65.09	49.12
Secretary	1.00	1.00	1.00	0.00
Supp Program Coordinator	4.88	0.00	0.00	0.00
Staffing - Non-Operating	10.38	10.38	211.35	170.19

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Administrative Support Specialist	0.00	1.00	1.00	1.00
Child Care Assistant	0.00	0.00	140.47	119.07
Clerk	2.50	2.50	3.79	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	2.61	2.61	0.00	0.00
Financial Analyst	2.00	2.00	2.00	2.00
Financial Assistant	1.00	1.00	1.00	1.00
Healthcare Attendant	2.00	2.00	2.00	2.00
Instructional Program Coordinator	3.00	2.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	5.00	1.00	5.00
Instructional Supervisor	4.00	4.00	2.00	3.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Outreach Teacher	0.00	0.00	4.00	4.00
Paraprofessional Educator	11.00	11.00	10.00	10.00
Program Liaison	3.00	7.88	65.09	50.12
Program Manager	1.00	1.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Registered Nurse	1.00	1.00	1.00	1.00
Resource Teacher	3.00	3.00	2.00	3.80
Secretary	6.00	6.00	3.00	5.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	4.00	6.00	0.00	0.00
Social Service Worker Asst	0.00	0.00	6.00	7.00
Speech Therapist	0.00	0.00	0.00	1.00
Supp Program Coordinator	8.88	4.00	3.00	4.00
Support Supervisor	1.00	1.00	1.00	1.00
Total Staffing	63.99	65.99	252.35	225.99

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Early Childhood Programs is \$3.9 million, an increase of \$1.4 million over the FY 2011 approved budget. The increase in funding is for the purchase of materials and furniture for new kindergarten classrooms and the realignment of funds from Special Education - Programs and Services to Early Childhood to support State required maintenance of effort (MOE) reporting.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 1,873,717	\$ 1,133,740	\$ 2,062,335	\$ 2,028,697
Employee Benefits	\$ 252,054	\$ 241,363	\$ 373,543	\$ 373,131
Contracted Services	\$ 231,854	\$ 357,250	\$ 307,692	\$ 244,055
Supplies & Materials	\$ 947,785	\$ 718,256	\$ 680,438	\$ 1,063,734
Other Operating Expenses	\$ 106,248	\$ 18,750	\$ 113,410	\$ 109,195
Capital Outlay	\$ -	\$ -	\$ 44,150	\$ 82,600
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,411,658	\$ 2,469,359	\$ 3,581,568	\$ 3,901,412

Restricted: The FY 2012 approved restricted budget for Early Childhood Programs is \$5.36 million, a decrease of (\$3,649,147) under the FY 2011 approved budget. This decrease is primarily due to the reduction in salaries and wages and related employee benefits due to the elimination of ARRA funding .

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 2,896,886	\$ 6,276,929	\$ 7,274,694	\$ 3,007,763
Employee Benefits	\$ 812,023	\$ 1,748,243	\$ 1,924,991	\$ 862,919
Contracted Services	\$ 1,484,563	\$ 854,192	\$ 1,385,963	\$ 1,135,050
Supplies & Materials	\$ 341,624	\$ 23,481	\$ 458,735	\$ 199,158
Other Operating Expenses	\$ 89,594	\$ 110,902	\$ 129,833	\$ 151,226
Capital Outlay	\$ 33,406	\$ -	\$ 36,261	\$ -
Expenditure Recovery	\$ -	\$ -	\$ 8,484	\$ 8,484
Expenditures - Restricted	\$ 5,658,096	\$ 9,013,747	\$ 11,218,961	\$ 5,364,600

Non-Operating: The FY 2012 approved non-operating budget for Early Childhood Programs - Before and After Care is \$8.05 million, an increase of \$6.1 million over the FY 2011 approved budget. This increase is a result of the program costs being realigned from schools to central office.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 486,113	\$ 703,116	\$ 703,116	\$ 5,171,538
Employee Benefits	\$ 137,720	\$ 224,649	\$ 224,649	\$ 2,309,169
Contracted Services	\$ 12,532	\$ 69,000	\$ 69,000	\$ 17,080
Supplies & Materials	\$ 330,896	\$ 828,224	\$ 828,224	\$ 490,894
Other Operating Expenses	\$ 9,550	\$ 72,900	\$ 72,900	\$ 53,000
Capital Outlay	\$ 5,203	\$ 50,000	\$ 50,000	\$ 10,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 982,014	\$ 1,947,889	\$ 1,947,889	\$ 8,051,681

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs				
Salaries & Wages	\$ 5,256,716	\$ 8,113,785	\$ 10,040,145	\$ 10,207,998
Employee Benefits	\$ 1,201,797	\$ 2,214,255	\$ 2,523,183	\$ 3,545,219
Contracted Services	\$ 1,728,949	\$ 1,280,442	\$ 1,762,655	\$ 1,396,185
Supplies & Materials	\$ 1,620,305	\$ 1,569,961	\$ 1,967,397	\$ 1,753,786
Other Operating Expenses	\$ 205,391	\$ 202,552	\$ 316,143	\$ 313,421
Capital Outlay	\$ 38,609	\$ 50,000	\$ 130,411	\$ 92,600
Expenditure Recovery	\$ -	\$ -	\$ 8,484	\$ 8,484
Total by Object	\$ 10,051,768	\$ 13,430,995	\$ 16,748,418	\$ 17,317,693

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Curriculum & Instruction - Early Childhood Programs		
42434	Before and After School	\$ 8,167,664
42420	Early Childhood Education	\$ 2,523,846
42450	Head Start	\$ 3,646,527
44220	Special Education Early Childhood	\$ 2,979,656
Total by Cost Center		\$ 17,317,693

Total Expenditures by Category/Object:

Category / Object Spread	Other							Total
	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Operating Expenses	Capital Outlay	Expenditure Recovery	
Curriculum & Instruction - Early Childhood Programs								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,484	\$ 8,484
Mid-Level Administration	\$ 1,882,087	\$ -	\$ 19,900	\$ 18,500	\$ 15,000	\$ -	\$ -	\$ 1,935,487
Instructional Salaries	\$ 905,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 905,376
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,093,332	\$ -	\$ -	\$ -	\$ 1,093,332
Operation of Plant Services	\$ 35,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,726
Other Instructional Costs	\$ -	\$ -	\$ 617,164	\$ -	\$ 151,226	\$ 82,600	\$ -	\$ 850,990
Special Education	\$ 1,957,100	\$ -	\$ 640,044	\$ 130,560	\$ 94,195	\$ -	\$ -	\$ 2,821,899
Health Services	\$ 211,171	\$ -	\$ 68,179	\$ 20,500	\$ -	\$ -	\$ -	\$ 299,850
Transportation	\$ -	\$ -	\$ 29,745	\$ -	\$ -	\$ -	\$ -	\$ 29,745
Fixed Charges	\$ -	\$ 1,236,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,236,050
Community Services	\$ 45,000	\$ -	\$ 4,073	\$ -	\$ -	\$ -	\$ -	\$ 49,073
Operating Budget Subtotal	\$ 5,036,460	\$ 1,236,050	\$ 1,379,105	\$ 1,262,892	\$ 260,421	\$ 82,600	\$ 8,484	\$ 9,266,012
Fixed Charges - Non-Operating	\$ -	\$ 2,309,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,309,169
Community Services - Non-Operating	\$ 5,171,538	\$ -	\$ 17,080	\$ 490,894	\$ 53,000	\$ 10,000	\$ -	\$ 5,742,512
Total by Category/Object	\$ 10,207,998	\$ 3,545,219	\$ 1,396,185	\$ 1,753,786	\$ 313,421	\$ 92,600	\$ 8,484	\$ 17,317,693

English for Speakers of Other Languages

Mission: The ESOL (English for Speakers of Other Languages) Office provides/produces professional development, training, and support services to students, staff and parents families in order to impact student achievement of English language learners and immigrant students.

Core Services

2 Professional Development – Train staff on effective support of English language learners and immigrant students.

OBJECTIVE 2.1: Attain Goal 2 Annual Measurable Achievement Objectives (AMAO) 1, and 2, and improve Goal 2 AMAO 3 for Limited English Proficient Students.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction - ESOL				
Number of ESOL students (estimate)	Output	14,000	15,000	16,000
Number of ESOL and Content Teachers trained	Output	324	339	369
Performance on AMAO 1	Outcome	72%	73%	74%
Performance on AMAO 2	Outcome	16%	18%	20%
Performance on AMAO 3 - Elem. Reading	Outcome	71.5%	75%	80%
Performance on AMAO 3 - Elem. Math	Outcome	74.9%	78%	80%
Performance on AMAO 3 - Middle Reading	Outcome	43%	50%	55%
Performance on AMAO 3 - Middle Math	Outcome	39.1%	45%	50%
Performance on AMAO 3 - HS Reading	Outcome	Not Available	65%	70%
Performance on AMAO 3 - HS Math	Outcome	Not Available	70%	75%

PERFORMANCE MEASURES EXPLANATION 2.1: The No Child Left Behind: Goal 2 – Limited English Proficient Students sets measures for Adequate Yearly Progress (AYP) in three Annual Measurable Achievement Objectives as follows: (AMAO 1) Progress: 58% (2010) of students will increase their composite scale score on the English Language Proficiency assessment by 15 points; (AMAO 2) Attainment: 16% (2010) of students will demonstrate English attainment on the English Language Proficiency assessment and exit the ESOL Program; and (AMAO 3) the Limited English Proficient Subgroup will meet Adequate Yearly Progress on the Reading and Math Assessments at the elementary, middle and high school levels. Annual Measurable Achievement Objectives are defined by Title III, Department of Education and interpreted by Maryland State Department of Education.

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

5

Parent and Community Outreach - Conducts parent engagement workshops and establishes effective communication with non-English speaking parents

OBJECTIVE 5.1: Improve Limited English proficient (LEP) student attendance from 94.6% (96.2% elementary, 96.6% middle, 91.1% high) to 95.5% in FY 2011 and to 96.5% in FY 2012

PERFORMANCE MEASURES 5.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Curriculum & Instruction - ESOL				
Number of new ESOL/international students and families counseled about their initial placement, new school, instructional level, and procedures	Output	5,837	5,900	6,000
Number of schools provided direct ISCO counseling support	Output	Not Available	50	60
Improve Limited English Proficient student attendance	Outcome	94.6%	95.5%	96.5%

PERFORMANCE MEASURES EXPLANATION 5.1: Students and their families who are unfamiliar with the culture of the school system need significant support and guidance services, as mandated by federal law, in order to achieve academic success. New students who speak a language other than English at home or with foreign transcripts register at the ESOL/ISCO Welcoming Center upon arrival in PGCPs. Students' English language proficiency is assessed, and families are counseled about the school, placement, instructional levels, and procedures.

Staffing and Expenditures

Overview: The FY 2012 Approved operating budget for ESOL totals \$6,382,197, an increase of \$1,172,491 and 1.00 FTE over the FY 2011 approved budget. The increase is primarily due to additional funding in restricted funds authorized under the Title III grant, and increases in unrestricted funds for salaries, benefits, supplies and contracted services.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for ESOL totals 31.20 FTE, an increase of 2.00 FTE over the FY 2011 approved budget. The increase is due to the addition of 1.00 support program coordinator position and the realignment of 1.00 admin support technician position from the restricted funds.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
ESOL				
Admin Support Technician	0.00	0.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	4.00
Instructional Supervisor	1.00	1.00	1.00	1.00
International Student Specialist	1.00	1.00	1.00	1.00
Other Classroom Teacher	10.20	10.20	0.00	0.00
Program Liaison	3.00	0.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	3.00
Support Program Coordinator	0.00	0.00	1.00	1.00
Teacher Trainer	0.00	0.00	10.20	10.20
Staffing - Unrestricted	32.20	29.20	31.20	31.20

Restricted: The FY 2012 approved restricted staffing for ESOL totals 0.00, a decrease of (1.00) FTE under the FY 2011 approved budget. The decrease is due to the realignment 1.00 admin support technician position to the unrestricted budget.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
ESOL				
Admin Support Technician	0.00	1.00	0.00	0.00
Staffing - Restricted	0.00	1.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
ESOL				
Admin Support Technician	0.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	6.00	6.00	6.00	6.00
Instructional Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	4.00	4.00	4.00
Instructional Supervisor	1.00	1.00	1.00	1.00
International Student Specialist	1.00	1.00	1.00	1.00
Other Classroom Teacher	10.20	10.20	0.00	0.00
Program Liaison	3.00	0.00	0.00	0.00
Program Specialist	2.00	2.00	2.00	2.00
Secretary	3.00	3.00	3.00	3.00
Support Program Coordinator	0.00	0.00	1.00	1.00
Teacher Trainer	0.00	0.00	10.20	10.20
Total Staffing	32.20	30.20	31.20	31.20

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for ESOL totals \$3,664,706 an increase of \$903,654 over the FY 2011 approved budget. The increases are primarily due to the addition of 1.00 FTE, the additional funds for the reversal of furloughs implemented in FY 2011, increases in employee benefits, supplies and materials, and contracted services.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
ESOL				
Salaries & Wages	\$ 2,968,884	\$ 2,250,665	\$ 2,250,665	\$ 2,618,859
Employee Benefits	\$ 545,613	\$ 425,065	\$ 425,065	\$ 556,591
Contracted Services	\$ 115,433	\$ 62,829	\$ 216,829	\$ 212,000
Supplies & Materials	\$ 67,781	\$ 16,187	\$ 11,979	\$ 270,950
Other Operating Expenses	\$ 34,140	\$ 6,306	\$ 6,306	\$ 6,306
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,731,851	\$ 2,761,052	\$ 2,910,844	\$ 3,664,706

Restricted: The FY 2012 approved restricted budget for ESOL totals \$2,719,491 an increase of \$268,837 over the FY 2011 approved budget. The increase is due to the increase in funds authorized under the Title III Grant.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
ESOL				
Salaries & Wages	\$ 893,840	\$ 674,740	\$ 1,250,572	\$ 552,524
Employee Benefits	\$ 72,919	\$ 65,341	\$ 120,227	\$ 66,227
Contracted Services	\$ 634,934	\$ 502,185	\$ 1,750,730	\$ 1,271,227
Supplies & Materials	\$ 782,679	\$ 1,145,138	\$ 1,363,378	\$ 708,609
Other Operating Expenses	\$ 52,994	\$ 61,250	\$ 33,462	\$ 23,162
Capital Outlay	\$ -	\$ -	\$ 41,574	\$ 41,574
Expenditure Recovery	\$ -	\$ -	\$ 84,032	\$ 54,168
Expenditures - Restricted	\$ 2,437,366	\$ 2,448,654	\$ 4,643,975	\$ 2,717,491

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
ESOL				
Salaries & Wages	\$ 3,862,724	\$ 2,925,405	\$ 3,501,237	\$ 3,171,383
Employee Benefits	\$ 618,532	\$ 490,406	\$ 545,292	\$ 622,818
Contracted Services	\$ 750,368	\$ 565,014	\$ 1,967,559	\$ 1,483,227
Supplies & Materials	\$ 850,460	\$ 1,161,325	\$ 1,375,357	\$ 979,559
Other Operating Expenses	\$ 87,135	\$ 67,556	\$ 39,768	\$ 29,468
Capital Outlay	\$ -	\$ -	\$ 41,574	\$ 41,574
Expenditure Recovery	\$ -	\$ -	\$ 84,032	\$ 54,168
Total by Object	\$ 6,169,219	\$ 5,209,706	\$ 7,554,819	\$ 6,382,197

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
ESOL		
42410	ESOL - English for Speakers of Other Languages	\$ 5,496,490
42411	Office of Interpreting & Translating	\$ 248,143
44120	International Student Guidance Office	\$ 637,564
Total by Cost Center		\$ 6,382,197

ORGANIZATION AND ANALYSIS OVERVIEW

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
ESOL									
Administration	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ 54,168	\$ -	\$ 54,918
Mid-Level Administration	\$ 967,670	\$ -	\$ -	\$ 4,150	\$ -	\$ -	\$ -	\$ -	\$ 971,820
Instructional Salaries	\$ 2,042,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,042,568
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 974,659	\$ -	\$ -	\$ -	\$ -	\$ 974,659
Other Instructional Costs	\$ -	\$ -	\$ 1,066,905	\$ -	\$ 29,468	\$ 41,574	\$ -	\$ -	\$ 1,137,947
Special Education	\$ -	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,000
Student Personnel	\$ 161,145	\$ -	\$ 136,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,145
Transportation	\$ -	\$ -	\$ 212,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,322
Fixed Charges	\$ -	\$ 622,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,818
Total by Category/Object	\$ 3,171,383	\$ 622,818	\$ 1,483,227	\$ 979,559	\$ 29,468	\$ 41,574	\$ 54,168	\$ -	\$ 6,382,197

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

Special Education

Mission: The Department of Special Education provides Specialized Instruction and Related Services to children and students with disabilities aged 0-21; accountability services to administrators, teachers, and the Maryland State Department of Education; and support to parents, guardians, and families of children and students with disabilities aged 0-21; to ensure that all students acquire knowledge and develop skills and understandings that will enable them to become productive citizens and lifelong learners in a technological, diverse society. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Specialized Instruction and Related Services – Ensure that children and students with disabilities are provided appropriate educational services. This is achieved through the following:

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

OBJECTIVE 1.1: Increase the percent of students with disabilities reaching proficient/advanced status on MSA and Alt-MSA or passed status on the High School Assessments (HSA).

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Special Education				
Number of students with disabilities served (birth to age 21)	Output	15,500*	15,500*	15,500*
Number of public, private and non-public schools served	Output	196 public, 14 private & religious, 62 non-public	196 public, 14 private & religious, 62 non-public	196 public, 14 private & religious, 62 non-public
Number of professional development sessions conducted	Output	1,500	1,500	1,500
Percent proficient/advanced in MSA Math	Outcome	49.3%	51.3%	53.3%
Percent proficient/advanced in MSA Reading/Language Arts	Outcome	59.3%	61.3%	63.3%
Percent proficient/advanced in Mod-MSA Math	Outcome	33.3%	35.3%	37.3%
Percent proficient/advanced in Mod-MSA Reading/Language Arts	Outcome	37.5%	39.5%	41.5%
Percent proficient/advanced in MSA Science – Grades 5 and 8	Outcome	Not Available	TBD	TBD

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Special Education				
Percent proficient/advanced in Alt-MSA Math	Outcome	80.3%	82.3%	84.3%
Percent proficient/advanced in Alt-MSA Reading/Language Arts	Outcome	87.7%	89.7%	91.7%
Percent proficient/advanced in Alt-MSA Science – Grades 5 and 8	Outcome	Not Available	TBD	TBD
Passed HSA Algebra	Outcome	Not Available	2% Increase	2% Increase
Passed HSA English 10	Outcome	Not Available	2% Increase	2% Increase
Passed HSA Biology	Outcome	Not Available	2% Increase	2% Increase
Passed HSA LSN Govt.	Outcome	Not Available	2% Increase	2% Increase
Percent increase in the number of four year old students reaching proficient/fully ready on the Work Sampling System	Outcome		TBD**	TBD

* Values are estimated due to the fluctuating number of students.

**New measure for FY 2011

PERFORMANCE MEASURES EXPLANATION 1.1: Data will indicate that students with disabilities, through specialized instruction, will meet grade level standards. The figures will indicate that supplementary resources were acquired to support the Prince George’s County’s Master Plan goals, core services and the State Performance Plan. These goals will be achieved through the collaboration with all offices listed in the collaboration and interdependencies table.

OBJECTIVE 1.2: Decrease the number of schools not making Adequate Yearly Progress (AYP) in the subgroup of Special Education from 68 schools to 64 schools in FY 2011, and 61 schools in FY 2012.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Special Education				
Number of schools not making Adequate Yearly Progress (AYP) in the subgroup of Special Education	Outcome	68	64	61
Number of Elementary Schools not making AYP in the subgroup of Special Education	Outcome	41	TBD	TBD
Number of Middle Schools not making AYP in the subgroup of Special Education	Outcome	23	TBD	TBD
Number of K-8 Academies not making AYP in the subgroup of Special Education	Outcome	4	TBD	TBD

PERFORMANCE MEASURES EXPLANATION 1.2: Data will indicate that students with disabilities will meet grade level standards as evidenced by achieving proficient or advanced status on State assessments. This goal will be achieved through implementation of interventions with fidelity, targeted professional development and collaboration with the all offices listed in the collaboration and interdependencies table.

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

2

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

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

OBJECTIVE 2.1: Increase the number of State Performance Plan (SPP) targets that are met from 11 in FY 2010 to 12 in FY 2011, and by FY 2012, reach 13.*

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Special Education				
Number of children and students with disabilities served (birth to age 21)	Output	15,500	15,500	15,500
Number of public and non-public school served	Output	196 public, 60 non-public	196 public, 60 non-public	196 public, 60 non-public
Number of SPP targets met*	Outcome	11 of 26	12 of 26	13 of 26
Number of schools that achieve 100% compliance with initial evaluation timelines	Outcome	75	85	95
Number of secondary schools that achieve 100% compliance with requirements for secondary transition planning	Outcome	0	10	15

***Federal law requires that all 26 SPP Targets are met for the 20 SPP-Indicators.**

PERFORMANCE MEASURES EXPLANATION 2.1: Data will indicate improved outcomes on SPP targets and demonstrated leadership capacity for effective supervision of special education services. This goal will be achieved through collaboration with all the offices listed in the collaboration and interdependencies table.

OBJECTIVE 2.2: Maintain fiscal accountability and data submission standards set by federal and State regulations for FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Special Education				
State target met for timeliness and accuracy of data submitted for students with disabilities	Outcome	Met	Meet	Meet
State target met for timeliness accuracy of Non-Public Financial Report	Outcome	Met	Meet	Meet
Number of audit findings from Audit A133	Outcome	0	0	0

PERFORMANCE MEASURES EXPLANATION 2.2: Data will indicate that all accountability requirements were met. These goals will be achieved through the collaboration with all schools and offices listed in the collaboration and interdependencies table.

3

Support to Parents and Families – Provide information, support and required services to parents and families of children with disabilities from birth to age 21. Activities include:

- Timely Response to Parent Requests and Complaints
- Due Process, Dispute Resolution, and Mediation Services
- Partners for Success Parent Center
- Child Find
- Infant and Toddler Services
- Special Education Citizens Advisory Committee

- Parent Workshops and Trainings

OBJECTIVE 3.1: Increase parent and family involvement over previous years from an average attendance rate of 5 parents per session in FY 2010 to 10 parents per session in FY2011, and by FY 2012, reach an average attendance rate of 15 parents per session.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Special Education				
Number of parent training sessions held (birth to age 5)	Output	30	30	30
Number of parent training sessions held (age 5 to 21)	Output	30	30	30
Number of major outreach efforts using communications technology and mass communication tools	Output	Not Available	TBD	TBD
Average attendance per workshop	Outcome	5	10	15

PERFORMANCE MEASURES EXPLANATION 3.1: An increase in attendance at parent training sessions will help parents become better informed and more involved in their child’s educational program and therefore better satisfied with the services their child receives. The Department of Special Education will work in collaboration with all offices listed in the collaboration and interdependencies table.

Staffing and Expenditures

Overview: The FY 2012 Approved operating budget for Special Education is \$116,329,268 a decrease of (\$11,856,382) under the FY 2011 approved budget. The decrease is primarily due to the elimination of the ARRA grant previously awarded to Special Education, resulting in a reduction of staffing and programs and services funded by the grant.

Staffing by Position

Unrestricted: The FY 2012 Approved unrestricted staffing for Special Education is 365.40 FTE, an increase of 32.10 FTE over the FY 2011 approved budget. This increase is due to the realignment of 32.10 FTE from both the ARRA grant and School Operating Resources to Special Education offices.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Admin Support Specialist	0.00	0.00	1.00	2.00
Assistant Supervisor	2.00	3.00	6.00	3.00
Audiologist	1.00	0.00	0.00	0.00
Building Supervisor	0.00	0.00	1.00	1.00
Cleaner	0.00	0.00	1.00	0.50
Coordinating Supervisor	2.00	1.00	2.00	0.00
Director	1.00	1.00	1.00	1.00
Guidance Counselor	0.00	0.00	2.00	2.00
Instructional Program Coordinator	2.00	0.00	0.00	0.00
Instructional Assistant	1.00	1.00	1.00	6.00
Instructional Specialist	26.60	26.60	46.00	42.60
Instructional Supervisor	5.00	4.00	6.00	5.00
Night Cleaner Lead	0.00	0.00	1.00	1.00
Occupational Therapist	32.40	32.40	33.30	31.40
Other Classroom Teacher	0.00	0.00	0.00	0.00

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Paraprofessional Educator	0.00	15.00	0.00	0.00
Physical Therapist	23.90	23.90	27.40	27.40
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Specialist	1.00	5.00	7.00	3.00
Resource Teacher	9.00	9.00	26.60	24.00
School Psychologist	88.00	78.00	85.00	83.00
School Support Secretary	1.00	0.00	0.00	0.00
Secretary	23.50	24.50	27.00	21.50
Speech Therapist	94.90	101.90	104.00	104.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	0.00	1.00	0.00	1.00
Staffing - Unrestricted	320.30	333.30	384.30	365.40

Restricted: The FY 2012 Approved restricted staffing for Special Education is 54.30 FTE, a decrease of (40.70) FTE under the FY 2011 approved budget. The decrease is due to the elimination of positions funded by the ARRA grant received in FY 2011.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Admin. Support Specialist	0.00	0.00	1.00	0.00
Assistant Supervisor	3.00	3.00	0.00	3.00
Coordinating Supervisor	4.00	4.00	2.00	4.00
Elementary Classroom Teacher	0.00	0.00	4.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Instructional Program Coordinator	0.00	2.00	2.00	2.00
Instructional Assistant	3.00	3.00	5.00	0.00
Instructional Specialist	24.80	24.80	11.00	11.00
Instructional Supervisor	1.00	1.00	1.00	0.00
Occupational Therapist	1.40	1.40	5.10	0.00
Paraprofessional Educator	0.00	0.00	11.00	7.00
Physical Therapist	1.90	3.90	3.30	3.30
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	3.00
Resource Teacher	7.00	23.00	14.00	6.00
School Psychologist	14.00	19.00	15.00	11.00
Secretary	1.00	1.00	0.00	0.00
Social Service Worker	1.00	1.00	2.00	2.00
Speech Therapist	4.90	4.90	8.00	0.00
Staffing - Restricted	70.00	95.00	87.40	54.30

Total Staffing by Position

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Admin Support Specialist	0.00	0.00	1.00	2.00
Assistant Supervisor	5.00	6.00	6.00	6.00
Audiologist	1.00	0.00	0.00	0.00
Building Supervisor	0.00	0.00	1.00	1.00
Cleaner	0.00	0.00	1.00	0.50
Coordinating Supervisor	6.00	5.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	0.00	0.00	4.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Guidance Counselor	0.00	0.00	2.00	2.00
Instructional Program Coordinator	2.00	2.00	2.00	2.00
Instructional Assistant	4.00	4.00	6.00	6.00
Instructional Specialist	51.40	51.40	57.00	53.60
Instructional Supervisor	6.00	5.00	7.00	5.00
Night Cleaner Lead	0.00	0.00	1.00	1.00
Occupational Therapist	33.80	33.80	38.40	31.40
Other Classroom Teacher	0.00	0.00	0.00	0.00
Paraprofessional Educator	0.00	15.00	11.00	7.00
Physical Therapist	25.80	27.80	30.70	30.70
Physical Therapy Assistant	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Program Specialist	2.00	6.00	8.00	6.00
Resource Teacher	16.00	32.00	40.60	30.00
School Psychologist	102.00	97.00	100.00	94.00
School Support Secretary	1.00	0.00	0.00	0.00
Secretary	24.50	25.50	27.00	21.50
Social Service Worker	1.00	1.00	2.00	2.00
Speech Therapist	99.80	106.80	112.00	104.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	0.00	1.00	0.00	1.00
Total Staffing	390.30	428.30	470.70	419.70

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

Expenditures by Object

Unrestricted: The FY 2012 Approved unrestricted budget for Special Education is \$101,487,029, a decrease of (\$125,963) under the FY 2011 approved budget. This decrease is due to a decrease in contractual services, the realignment of operating expenses, and adjustments made to meet core service requirements.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Salaries & Wages	\$ 28,578,328	\$ 35,717,773	\$ 34,593,538	\$ 36,713,379
Employee Benefits	\$ 4,583,542	\$ 5,823,284	\$ 5,691,104	\$ 6,685,675
Contracted Services	\$ 58,207,849	\$ 59,041,586	\$ 59,110,136	\$ 56,955,696
Supplies & Materials	\$ 390,863	\$ 613,970	\$ 529,920	\$ 663,905
Other Operating Expenses	\$ 309,998	\$ 347,237	\$ 354,237	\$ 383,432
Capital Outlay	\$ -	\$ 69,142	\$ 59,642	\$ 84,942
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 92,070,579	\$ 101,612,992	\$ 100,338,577	\$ 101,487,029

Restricted: The FY 2012 Approved restricted budget for Special Education is \$14,842,239, a decrease of (\$11,730,439) under the FY 11 approved budget. This decrease is due to the reductions of (40.70) FTE and programs and services previously funded by the ARRA grant received in FY 2011.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Salaries & Wages	\$ 7,388,357	\$ 12,560,956	\$ 14,391,930	\$ 6,778,519
Employee Benefits	\$ 1,753,003	\$ 2,814,609	\$ 3,184,789	\$ 1,939,222
Contracted Services	\$ 7,783,834	\$ 9,134,767	\$ 9,388,833	\$ 5,660,608
Supplies & Materials	\$ 363,390	\$ 1,407,470	\$ 1,716,326	\$ 351,840
Other Operating Expenses	\$ 260,793	\$ 318,781	\$ 201,452	\$ 110,600
Capital Outlay	\$ 177,985	\$ 336,075	\$ 986,744	\$ 1,450
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 17,727,361	\$ 26,572,658	\$ 29,870,074	\$ 14,842,239

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Special Education				
Salaries & Wages	\$ 35,966,684	\$ 48,278,729	\$ 48,985,468	\$ 43,491,898
Employee Benefits	\$ 6,336,545	\$ 8,637,893	\$ 8,875,893	\$ 8,624,897
Contracted Services	\$ 65,991,683	\$ 68,176,353	\$ 68,498,969	\$ 62,616,304
Supplies & Materials	\$ 754,253	\$ 2,021,440	\$ 2,246,246	\$ 1,015,745
Other Operating Expenses	\$ 570,791	\$ 666,018	\$ 555,689	\$ 494,032
Capital Outlay	\$ 235,482	\$ 405,217	\$ 1,046,386	\$ 86,392
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 109,855,437	\$ 128,185,650	\$ 130,208,651	\$ 116,329,268

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Special Education		
44130	Psychological Services	\$9,976,516
44201	Director of Special Education	\$1,476,488
44205	Special Education - Compliance Office	\$1,623,101
44206	Special Education - Data Management	\$723,527
44210	Special Education - K- 12 Services	\$16,417,799
44215	Special Education - Support Services	\$26,355,379
44225	Inclusive Support Programs	\$584,319
44230	Special Education - NonPublic Education	\$59,172,139
Total by Cost Center		\$ 116,329,268

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Special Education									
Administration	\$ -	\$ -	\$ 47,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,308
Instructional Salaries	\$ 8,367,071	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,367,071
Mid-Level Administration	\$ 18,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,904
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 335,950	\$ -	\$ -	\$ -	\$ -	\$ 335,950
Operation of Plant Services	\$ 57,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,346
Other Instructional Costs	\$ -	\$ -	\$ 2,023,113	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 2,223,113
Special Education	\$ 34,438,688	\$ -	\$ 60,545,883	\$ 679,795	\$ 288,632	\$ 86,392	\$ -	\$ -	\$ 96,039,390
Student Personnel Services	\$ 609,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,889
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$0	\$ 8,624,897	\$0	\$0	\$ 5,400	\$ -	\$ -	\$ -	\$ 8,630,297
Total Category/Object	\$ 43,491,898	\$ 8,624,897	\$ 62,616,304	\$ 1,015,745	\$ 494,032	\$ 86,392	\$ -	\$ -	\$ 116,329,268

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

State and Federal Programs

Mission: Provides technical assistance for comprehensive, data driven school improvement plan (SIP) development and process implementation to all schools in the county with targeted support to schools designated as "in improvement". The department provides guidance and coaching in the development, implementation, monitoring and follow-up with research-based professional development to school staffs in order to develop school improvement plans (SIPs) aligned to data, student needs, and master plan goals and objectives for the promotion of academic success for all students, in every school PreK-12. (Master Plan Goals 1 and 2)

Core Services

1 School Improvement Planning – Consistent with the MSDE Differentiated Accountability Pilot (DAP), and goals of the PGCPs Master Plan, DSI collaborates with area and central office personnel in providing technical and material support to all schools in the development of a research-based and data-driven school improvement planning process with targeted support to all schools "in improvement". Activities include:

- Provide support, training and assistance in the development of SIP, Corrective Action (CA) process and Alternative Governance Plan (AGP), and PMAPP schools
- Participate in collaborative planning meetings, e.g., School Planning and Management Team (SPMT) meetings, data inquiry, and PMAPP cohort meetings
- Facilitate the Annual Bridge to Excellence (BTE) Institute to provide technical assistance for the school improvement process
- Integrate the Maryland Teacher Professional Development Standards for planning and implementing school-based professional development that supports teacher growth and student achievement in AG and Title 1 schools as required by the Master Plan

OBJECTIVE 1.1: To increase the percent of completed comprehensive school improvement and AG plans from 90% in FY 2010 to 95% in 2011 and to 100% completion in FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
State and Federal Programs				
Number of staff trained on developing, implementing and monitoring SIP/AG plans	Output	Not Available	TBD	TBD
Percent of completed SIP/AG plans posted by deadline	Output	95%	98%	100%
Percent of SIPs reviewed with feedback by October 15	Output	80%	90%	100%
Percent of completed AG plans that are aligned to SIP and PMAPP	Quality	95%	98%	100%
Percent of completed PD Plans that are aligned to National Staff Development Standards	Quality	100%	100%	100%
Percent of SIP/AG plans approved by October 30, 2010	Outcome	75%	100%	100%
Percent of schools implementing the collaborative planning protocol with fidelity	Outcome	Not Available	TBD	TBD
Percent of PMAPP schools presentations demonstrating effective data analysis	Outcome	75%	85%	95%

PERFORMANCE MEASURES EXPLANATION 1.1: As per local, state, federal guidelines timely submission and approval of school plans enable schools teams to receive feedback, technical support and make required revisions necessary for effective implementation and monitoring. In addition, the embedding of research-based and data-driven professional development will be used to build the capacity of all stakeholders in implementing the collaborative protocols for data driven decision making that is of critical importance in the school improvement process.

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

2 School Improvement Plan Monitoring – Consistent with the MSDE Differentiated Accountability Pilot (DAP), DSI collaborates with area and central office personnel in providing technical support for all schools in implementing and monitoring the school improvement planning process with targeted support to all schools “in improvement” using the Performance Management Analysis and Planning Process (PMAPP).

OBJECTIVE 2.1: Continue to complete 100% of local and Maryland State Department of Education (MSDE) required reports in a timely and efficient manner and coordinate, maintain and distribute correspondence and documentation between DSI, state, local and stakeholders as required by MSDE regulations, Elementary and Secondary Education Act (ESEA) guidelines & Code Of Maryland (COMAR).

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
State and Federal Programs				
Percent of required documentation which is maintained and filed on site	Output	100%	100%	100%
Percent of required reports completed	Output	100%	100%	100%
Number of persons trained in protocols	Output	Not Available	TBD	TBD
Percent of completed AG plans that are aligned to the SIP and PMAPP	Quality	100%	100%	100%
Percent of reports DSI returns to schools with feedback, and which are resubmitted by schools	Quality	100%	100%	100%
Percent of schools implementing the collaborative planning protocol	Outcome	Not Available	95%	100%
Percent of required reports completed and submitted on-time to Maryland State Department of Education (MSDE)	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1: This core service is directly aligned to the Bridge to Excellence Master Plan. As such, the department must ensure that all stakeholders are fully aware of guidelines and requirements consistent with state and federal regulations.

3 Professional Development - Build the knowledge base and capacity of teachers, administrators, support staff, parents and community partners in order to increase student achievement. DSI creates, facilitates, and delivers targeted research-based professional development differentiated by school improvement level and identified school need(s). DSI facilitates the implementation of the Comer School Development Program (SDP) in targeted schools, as well as, provides the professional development opportunities within the Comer SDP Regional Training Center in partnership with Yale University Child Study Center. Activities include:

- Consistent bi-weekly full-day presence of the SDP Coordinator to provide coaching, PD, training, modeling, and assessment of the school’s SDP implementation efforts towards improved student outcomes
- Annual systemic and site-specific training modules in any Comer SDP implementation components through the Comer SDP Regional Training Center in partnership with Yale University
- Monthly team development sessions for AG Schools per their AG plan requests
- Schedule of DSI PD offerings

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

OBJECTIVE 3.1: Improve the percent of participants indicating positive “value-addedness” on quarterly feedback forms from 80% in FY 2010 to 85% in FY 2011, and 95% in FY 2012.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
State and Federal Programs					
Number of professional development sessions provided per month		Efficiency	32	40	48
Number of participants who attended professional development		Output	Not Available	TBD	TBD
Percent indicating “value-addedness” for improving student achievement across all professional development sessions		Quality	85%	90%	95%
Percent of PD activities for which Sign-in sheets, Agendas, Notes, Evaluations (SANE) are complete		Quality	95%	100%	100%
Percent of participants indicating significant positive “value-addedness” on quarterly feedback forms for improved knowledge base and capacity within roles		Outcome	80%	85%	95%

PERFORMANCE MEASURES EXPLANATION 3.1: Reaching the objective of providing high-quality, relevant, and timely professional development using research-based components of effective PD and overall data-driven professional development opportunities will ultimately improve school communities’ capacity to reach desired student outcomes in a systematic and collaborative way. When schools and offices have the opportunity to receive timely reinforcement and support in implementing best practices, internalization of the key components will happen in more direct and positively focused manner. Factors impacting this outcome include participant cooperation, as well as the quality of the service provided by the departmental staff.

OBJECTIVE 3.2: Improve the percentage of Comer School Development Program (SDP) schools that are able to articulate and demonstrate effective Comer SDP implementation from 78% in FY 2010 to 88% in FY 2011. By FY2010, reach 95%.

PERFORMANCE MEASURES 3.2		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
State and Federal Programs					
Number of Professional School Counselor Institutes		Output	6	10	12
Percent of Comer SDP cohort schools offered one professional development session per month		Output	100%	100%	100%
Professional development sessions offered systemically to all schools, offices, and community partners during the year		Output	100%	100%	100%
Quarterly sessions for AG schools’ Team Development sessions		Output	100%	100%	100%
Average feedback ratings on “value-addedness for improving student achievement” of all professional development sessions		Quality	85%	90%	95%
Percent of PD activities for which Sign-in sheets, Agendas, Notes, Evaluations (SANE) are complete		Quality	95%	100%	100%
Percent of participants indicating significant positive “value-addedness” on quarterly feedback forms for improved knowledge base and capacity within roles		Outcome	80%	85%	95%
Percent of schools able to articulate and demonstrate effective implementation		Outcome	Not Available	88%	95%

PERFORMANCE MEASURES EXPLANATION 3.2: Reaching the objective of providing uninterrupted/consistent on-site SDP implementation support will ultimately improve school communities’ capacity to reach desired student outcomes in a systematic and collaborative way. When schools receive consistent and timely reinforcement and support in implementing best practices, internalization of the key components will happen in more direct and positively focused manner. Factors impacting this outcome include school communities’ cooperation and participation, as well as the quality of the service provided by Coordinators and responsiveness of the departmental office.

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

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for State and Federal Programs is \$983,058. State and Federal Programs is a new department for FY 2012. It was created as part of reorganization of Academics which includes the realignment of School Improvement.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for State and Federal Programs is 5.00 FTE, a decrease of (20.00) FTE under the FY 2011 approved budget. This decrease is due to the realignment of School Improvement and other mandated reorganizations to accommodate the decrease in projected revenue.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Associate Superintendent	1.00	1.00	0.00	0.00
Admin Assistant	0.00	0.00	2.00	0.00
Coordinating Supervisor	2.00	2.00	0.00	0.00
Director	2.00	2.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	8.00	7.00	7.00	3.00
Program Specialist	4.00	4.00	4.00	0.00
Regional Instr Specialist	4.00	4.00	0.00	0.00
Secretary	6.00	5.00	3.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Teacher Trainer	5.00	5.00	0.00	0.00
Staffing - Unrestricted	33.00	31.00	18.00	5.00

Restricted: The FY 2012 approved restricted staffing for State and Federal Programs is 0.00 FTE, a decrease of (4.00) FTE under the FY 2011 approved budget. This decrease is due to the deletion of Title I ARRA funding for FY 2012.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Resource Teacher	4.00	4.00	0.00	0.00
Staffing - Restricted	4.00	4.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Associate Superintendent	1.00	1.00	0.00	0.00
Admin Assistant	0.00	0.00	2.00	0.00
Coordinating Supervisor	2.00	2.00	0.00	0.00
Director	2.00	2.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	0.00
Instructional Specialist	8.00	7.00	7.00	3.00

ORGANIZATION ANALYSIS AND OVERVIEW

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Program Specialist	4.00	4.00	4.00	0.00
Regional Instructional Specialist	4.00	4.00	0.00	0.00
Resource Teacher	4.00	4.00	0.00	0.00
Secretary	6.00	5.00	3.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Teacher Trainer	5.00	5.00	0.00	0.00
Total Staffing	37.00	35.00	18.00	5.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for State and Federal Programs is \$983,058, a decrease of (\$3,746,922) under the FY 2011 approved budget. This decrease is part of the mandated Academics reorganization due to additional reductions required to support the decrease in projected revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Salaries & Wages	\$ 3,145,854	\$ 3,212,801	\$ 3,212,801	\$ 451,093
Employee Benefits	\$ 464,946	\$ 644,211	\$ 644,211	\$ 439,965
Contracted Services	\$ 42,642	\$ 270,655	\$ 133,758	\$ 8,000
Supplies & Materials	\$ 37,848	\$ 376,743	\$ 184,346	\$ 67,000
Other Operating Expenses	\$ 251,781	\$ 113,090	\$ 116,090	\$ 17,000
Capital Outlay	\$ 867	\$ 112,480	\$ 164,580	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,943,938	\$ 4,729,980	\$ 4,455,786	\$ 983,058

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Salaries & Wages	\$ 25,726	\$ -	\$ -	\$ -
Employee Benefits	\$ (4,520)	\$ -	\$ -	\$ -
Contracted Services	\$ 11,898	\$ -	\$ 20,078	\$ -
Supplies & Materials	\$ 93,600	\$ -	\$ 290,364	\$ -
Other Operating Expenses	\$ -	\$ -	\$ 9,695	\$ -
Capital Outlay	\$ 1,513	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 128,217	\$ -	\$ 320,137	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
State and Federal Programs				
Salaries & Wages	\$ 3,171,580	\$ 3,212,801	\$ 3,212,801	\$ 451,093
Employee Benefits	\$ 460,426	\$ 644,211	\$ 644,211	\$ 439,965
Contracted Services	\$ 54,541	\$ 270,655	\$ 153,836	\$ 8,000
Supplies & Materials	\$ 131,448	\$ 376,743	\$ 474,710	\$ 67,000
Other Operating Expenses	\$ 251,781	\$ 113,090	\$ 125,785	\$ 17,000
Capital Outlay	\$ 2,380	\$ 112,480	\$ 164,580	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,072,156	\$ 4,729,980	\$ 4,775,923	\$ 983,058

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
State and Federal Programs		
42205	State and Federal Programs Office	\$ 300,602
46201	School Improvement	\$ 682,456
Total by Cost Center		\$ 983,058

Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
State and Federal Programs									
Administration	\$ 253,519	\$ -	\$ 5,000	\$ 60,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 335,519
Mid-Level Administration	\$ 189,574	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,074
Instructional Salaries	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Other Instructional Costs	\$ -	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Student Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 439,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,965
Total by Category/Object	\$ 451,093	\$ 439,965	\$ 8,000	\$ 67,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 983,058

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

Title I

Mission: The Office of Title I provides for success for all students; effective school, family, and community partnerships; and operations management to students, classroom teachers, administrators, specialists, central and area staff in order to support schools to meet and exceed proficiency on challenging State academic achievement standards and State academic assessments. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Success for All Title I Students – Ensure all students receive an equitable and significant opportunity to obtain a high-quality education to meet State academic standards and exceed State academic assessments. To provide instructional personnel with various professional development opportunities related to research-based instructional strategies in order to focus on diverse student population needs. Activities include:

- Facilitate a coordinated team approach to provide professional development (PD) opportunities which will include activities for planning and reviewing school based data, developing effective hands-on PD, and conducting appropriate and immediate follow-up.
- Ensure the implementation of the ten school-wide components (eight for targeted assisted schools) and the ten requirements for schools in improvement are transparent in school plans and consistently monitored during collaborative planning and leadership meetings.
- Support a systematic approach to collaborative planning that provides a continuous analysis of the triangulation of data being collected. This process will allow for the identification of student & school needs to reflect appropriate adjustments in the classroom.
- Facilitate a venue for identifying at risk students and determining interventions to support the core instructional program and extended learning opportunities.
- Monitor for implementation and quality of instruction related to interventions, classroom instruction and extended learning opportunities.
- Develop a reciprocal recording system between all intervention and general education programs. Facilitate collaborative planning discussions to monitor student progress and the effectiveness of the intervention program.

OBJECTIVE 1.1: Increase the percentage of Title I teachers indicating that professional development opportunities were effective. Establish a baseline in FY 2011 and increase to 100% by FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Title I Office				
Number of Title I schools served	Output	60	47	47
Number of teachers receiving professional development (PD) opportunities at Title I schools	Output	2,818	3,100	3,410
Percentage of teachers indicating that PD was effective	Outcome		TBD*	100%
Average percentage growth on the School Performance Index (SPI) for all Title I schools	Outcome	Not Available	5%	5%
*New measure for FY 2011				

PERFORMANCE MEASURES EXPLANATION 1.1: To gauge growth and progress in teacher practice, the School Performance Index will be used as a measure to track ongoing academic performance of the identified schools.

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

2

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

- Assist schools with identifying at least three approaches to increasing parental engagement
- Assist schools with parent workshops and provide translation services when appropriate
- Assist schools with developing parent surveys (mid-year and end of year) and assist with facilitating forums to share results and address concerns
- Assist schools with quarterly parent-teacher workshops and annual parent conference
- Solicit parent involvement for the annual Title I Parent Capacity Building Parent conference
- Assist schools with strengthening business and community partnerships to provide human and fiscal support

OBJECTIVE 2.1: Increase the percentage of positive parental and community feedback for Title I workshops and school-based leadership meetings by 10% in FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Title I Office				
Number of schools receiving support and technical assistance	Output	60	60	60
Percent of Title I schools with a Parent Compact, Parent Policy at a Glance and Parent Advisory Council in place (11 schools have all three in place)	Quality	Not Available	80%	100%
Percent of parents attending leadership meetings to participate in the planning and implementation of school-wide initiatives.	Output	Not Available	5%	10%
Percent of schools receiving technical assistance to promote participation in SPMT meetings	Outcome	Not Available	5%	10%
Percent increase in positive parental and community feedback for Title I workshops and school-based leadership meetings*	Outcome		TBD*	10%

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 2.1: Increase the implementation of strategies inherent to parents engaged in decision-making opportunities via parent involvement policies/plans, parent compacts and other related activities. SPMT meetings provide opportunities to take part in a shared decision-making process among parents, teachers, administrators, and community stakeholders to address the full range of student needs that interfere with student performance.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Title I Department is \$12.3 million, a net decrease of (\$402,739) under the FY 2011 approved budget. The net decrease is due to the early award of the Title I School Improvement Grant (SIG) 1003a that supports extended learning opportunities in accordance with the Supplemental Educational Services (SES) requirements for students attending Title I School's in improvement, a reduction of (23.00) administrative office positions as a result of a departmental reorganization in an effort to streamline and maximize program operations, and a revalidation of the FY 2012 grant funding level.

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

Staffing by Position

Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Title I				
NONE				
Staffing - Unrestricted	0.00	0.00	0.00	0.00

Restricted: The FY 2012 approved restricted staffing for the Title I Department is 13.00 FTE, a decrease of (45.00) FTE under the FY 2011 approved budget. The decrease is primarily due to the reduction of (16.00) FTE positions supported by the Title I - American Recovery and Reinvestment Act (ARRA) Grant ending June 30, 2011, in addition to a realignment of (6.00) FTE to Budget and Management Services (BMS) to maximize and provide additional support to the financial management and fiscal oversight of grant related activities associated with the Title I, Part A Program, a reduction of (23.00) FTE administrative positions as a result of a department reorganization in an effort to streamline and maximize program operations, and a revalidation of the FY 2012 grant funding level.

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Title I				
Account Clerk II	0.00	1.00	0.00	0.00
Admin Support Technician	3.00	3.00	3.00	1.00
Clerk II	1.00	0.00	1.00	0.00
Director	1.00	1.00	1.00	0.00
Elementary Classroom Teacher	3.00	3.00	3.00	0.00
Financial Administrator	0.00	1.00	1.00	0.00
Financial Analyst	2.00	1.00	1.00	0.00
Financial Assistant	2.00	1.00	1.00	0.00
Instructional Program Coordinator	6.00	1.00	1.00	1.00
Instructional Specialist	10.00	10.00	8.00	8.00
Instructional Supervisor	3.00	3.00	3.00	1.00
Inventory Control Clerk	0.00	1.00	1.00	0.00
Mentor Teacher	6.00	6.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Registered Nurse	3.00	3.00	0.00	0.00
Resource Teacher	0.00	0.00	4.00	0.00
Secondary Classroom Teacher	0.00	0.00	0.00	0.00
Secretary	4.00	4.00	4.00	1.00
Social Service Worker Asst	0.00	0.00	4.00	0.00
Social Service Worker	7.00	7.00	3.00	0.00
Support Program Coordinator	0.00	5.00	5.00	0.00
Teacher Trainer	6.00	6.00	12.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - Restricted	58.00	58.00	56.00	13.00

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

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Title I				
Account Clerk II	0.00	1.00	0.00	0.00
Admin Support Technician	3.00	3.00	3.00	1.00
Clerk II	1.00	0.00	1.00	0.00
Director	1.00	1.00	1.00	0.00
Elementary Classroom Teacher	3.00	3.00	3.00	0.00
Financial Administrator	0.00	1.00	1.00	0.00
Financial Analyst	2.00	1.00	1.00	0.00
Financial Assistant	2.00	1.00	1.00	0.00
Instructional Program Coordinator	6.00	1.00	1.00	1.00
Instructional Specialist	10.00	10.00	8.00	8.00
Instructional Supervisor	3.00	3.00	3.00	1.00
Inventory Control Clerk	0.00	1.00	1.00	0.00
Mentor Teacher	6.00	6.00	0.00	0.00
Program Specialist	1.00	1.00	0.00	0.00
Registered Nurse	3.00	3.00	0.00	0.00
Resource Teacher	0.00	0.00	4.00	0.00
Secondary Classroom Teacher	0.00	0.00	0.00	0.00
Secretary	4.00	4.00	4.00	1.00
Social Service Asst	0.00	0.00	4.00	0.00
Social Service Worker	7.00	7.00	3.00	0.00
Support Program Coordinator	0.00	5.00	5.00	0.00
Teacher Trainer	6.00	6.00	12.00	0.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Total Staffing	58.00	58.00	56.00	13.00

Expenditures by Object

Unrestricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Title I				
Salaries & Wages	\$ 60,702	\$ -	\$ -	-
Employee Benefits	\$ 8,345	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 188	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ 69,235	\$ -	\$ -	-

Restricted: The FY 2012 approved operating budget for the Title I Department is \$12.3 million, a net decrease of (\$402,739) under the FY 2011 approved budget. The net decrease is due to the early award of the Title I School Improvement Grant (SIG) 1003a that supports extended learning opportunities in accordance with the Supplemental Educational Services (SES) requirements for students attending Title I School's in improvement and a reduction of (23.00) administrative office positions as a result of a departmental reorganization in an effort to streamline and maximize program operations.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Title I				
Salaries & Wages	\$ 6,469,545	\$ 4,334,950	\$ 6,849,949	\$ 2,175,454
Employee Benefits	\$ 962,374	\$ 993,226	\$ 2,591,606	\$ 698,282
Contracted Services	\$ 8,116,913	\$ 4,906,740	\$ 10,353,659	\$ 7,516,377
Supplies & Materials	\$ 1,161,667	\$ 1,421,780	\$ 95,893	\$ 726,084
Other Operating Expenses	\$ 1,346,618	\$ 723,132	\$ 22,545	\$ 72,084
Capital Outlay	\$ 344,296	\$ 375,000	\$ -	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ 970,069	\$ 1,158,808
Expenditures - Restricted	\$ 18,401,413	\$ 12,754,828	\$ 20,883,721	\$ 12,352,089

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Title I				
Salaries & Wages	\$ 6,530,247	\$ 4,334,950	\$ 6,849,949	\$ 2,175,454
Employee Benefits	\$ 970,719	\$ 993,226	\$ 2,591,606	\$ 698,282
Contracted Services	\$ 8,116,913	\$ 4,906,740	\$ 10,353,659	\$ 7,516,377
Supplies & Materials	\$ 1,161,667	\$ 1,421,780	\$ 95,893	\$ 726,084
Other Operating Expenses	\$ 1,346,806	\$ 723,132	\$ 22,545	\$ 72,084
Capital Outlay	\$ 344,296	\$ 375,000	\$ -	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ 970,069	\$ 1,158,808
Total by Object	\$ 18,470,647	\$ 12,754,828	\$ 20,883,721	\$ 12,352,089

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Title I		
42210	Office of Title I	\$ 12,352,089
Total by Cost Center		\$ 12,352,089

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

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Title I									
Administration	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ -	\$ 1,158,808	\$ 1,168,408
Mid-Level Administration	\$ 1,335,602	\$ -	\$ 115,259	\$ 65,450	\$ 65,359	\$ 5,000	\$ -	\$ -	\$ 1,586,670
Instructional Salaries	\$ 813,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813,409
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 660,634	\$ -	\$ -	\$ -	\$ -	\$ 660,634
Other Instructional Costs	\$ -	\$ -	\$ 5,623,519	\$ -	\$ 6,725	\$ -	\$ -	\$ -	\$ 5,630,244
Transportation	\$ -	\$ -	\$ 1,767,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,767,999
Fixed Charges	\$ -	\$ 698,282	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,282
Community Services	\$ 26,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,443
Total by Category/Object	\$ 2,175,454	\$ 698,282	\$ 7,516,377	\$ 726,084	\$ 72,084	\$ 5,000	\$ 1,158,808	\$ 12,352,089	

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

Testing

Mission: The Testing Department provides test administration and support, test development, and data management to schools and offices in order to gather information about student learning that will help make informed decisions on how to improve student learning. (Master Plan Goals 1, 2 and 5)

Core Services

1 Test Administration and Support – Gather information about student learning that drives allocation of resources, e.g. professional development, curriculum development, personnel usage. Oversee and monitor all state and county assessments in schools, providing resources, professional development, and ongoing support to schools. Activities include:

- Interact with MSDE to assure proper testing programs are maintained
- Conduct professional development activities to prepare staff for test administration in schools.
- Provide ongoing professional development to Data Coaches to increase proficiency with the analysis of Formative Assessment System Tests (FAST) data to improve Math performance at the middle school level

OBJECTIVE 1.1: Increase the percent of teachers using FAST assessments to modify instruction to 50% in FY 2011 and 60% in FY 2012.

PERFORMANCE MEASURES 1.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Testing					
Number of national, state, and local assessments administered	Output	5 HSA	5 HSA	5 HSA	5 HSA
		2 MSA	2 MSA	2 MSA	2 MSA
		3 FAST	3 FAST	3 FAST	3 FAST
		1 PSAT	1 PSAT	1 PSAT	1 PSAT
		1 OLSA	1 OLSA	1 OLSA	1 OLSA
		2 SRI	2 SRI	2 SRI	2 SRI
		1 Sci/Tech	1 Sci/Tech	1 Sci/Tech	1 Sci/Tech
Percent compliance with test protocols and documentation	Quality	95%	97%	99%	
Percent of middle school data coaches participating in all targeted meetings	Quality	Not Available	90%	95%	
Percent of middle school teachers using FAST assessments to modify instruction	Outcome	Not Available	50%	60%	

PERFORMANCE MEASURES EXPLANATION 1.1: Increased use of interim assessments developed by the Testing Office to modify instruction will increase the likelihood of success on state assessments.

OBJECTIVE 1.2: Increase the percent of middle school math teachers who feel that training on collaborative planning (CP) increases their effectiveness to 75% in FY 2011, and 85% in FY 2012.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Testing				
Percent of data coaches receiving in-service training on collaborative planning (CP)	Output	Not Available	90%	95%
Percent of middle school math teachers participating in CP	Outcome	Not Available	90%	95%
Percent of middle school math teachers who feel that CP increases their effectiveness	Outcome	Not Available	75%	85%

PERFORMANCE MEASURES EXPLANATION 1.2: A desired outcome of providing training to data coaches on the collaborative planning protocol is that they develop a strong data-driven culture in schools that uses these protocols. One measure of success is the feedback from teachers on whether or not they feel more effective as a result of collaborative planning.

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

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

OBJECTIVE 2.1: To construct valid and reliable formative assessments aligned to the State Curriculum and Core Learning Goals at least three times (81 regular versions and 75 modified versions at a minimum) in FY 2011 to measure student proficiency.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Testing				
Number of new test items produced and aligned with PGCPs pacing guides	Output	240	240	240
Percent of test reliability as measured by KR20.80 rating	Quality	61%	70%	80%
Percent of formative assessments delivered to schools on time.	Quality	100%	100%	100%
Percent predictive validity of FAST to MSA	Outcome	81.4%	.80	.80
Percent predictive validity of FAST to HSA	Outcome	79.4%	.80	.80
Percent increase on FAST 2 and 3 interim assessments	Outcome	Not Available	3%	4%

PERFORMANCE MEASURES EXPLANATION 2.1: Valid and reliable test construction provides a rigorous and more accurate measurement of student progress.

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

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

OBJECTIVE 3.1: Improve the percent of scores from state tests uploaded to Performance Matters within seven working days from 97% in FY 2010 to 98% in FY 2011, and 99% in FY 2012.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Testing				
Percent of local test data delivered within 2 working days	Output	95%	96%	97%
Percent of state test data delivered within 10 working days	Output	95%	95%	95%
Percent of answer documents scanned within 3 working days	Output	90%	93%	95%
Percent of seniors with complete H.S.A data	Outcome	97%	99%	100%
Percent of scores from state tests uploaded to Performance Matters within seven working days	Outcome	97%	98%	99%

PERFORMANCE MEASURES EXPLANATION 3.1: Timely and accurate scanning of assessments and submission of data files allows critical stakeholders to analyze results to impact and drive instruction.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Testing is \$4,055,069, a decrease of (\$151,043) under the FY 2011 approved budget. The decrease is due to the realignment of testing materials from the stabilization grant, the reversal of furloughs implemented in FY 2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the ending of the stabilization grant, as well as additional reductions to support the decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Testing is 22.00 FTE, a decrease of (2.00) FTE under the FY 2011 approved budget. This decrease is due to additional reductions to support the decrease in revenue.

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Testing				
Admin Support Specialist	9.00	7.00	7.00	8.00
Admin Support Technician	8.00	8.00	8.00	6.00
Clerk	3.00	3.00	3.00	3.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	3.00
Staffing - Unrestricted	27.00	24.00	24.00	22.00

Restricted:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Testing				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Testing				
Admin Support Specialist	9.00	7.00	7.00	8.00
Admin Support Technician	8.00	8.00	8.00	6.00
Clerk	3.00	3.00	3.00	3.00
Coordinating Supervisor	1.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	3.00
Total Staffing	27.00	24.00	24.00	22.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Testing is \$4,055,069, an increase of \$1,077,807 over the FY 2011 approved budget. The net increase is due to the realignment of testing materials from the stabilization grant, the reversal of furloughs implemented in FY 2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the ending of the stabilization grant, as well as additional reductions to support the decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Testing				
Salaries & Wages	\$ 2,230,512	\$ 2,021,153	\$ 2,021,153	\$ 1,877,701
Employee Benefits	\$ 413,276	\$ 418,740	\$ 418,740	\$ 439,313
Contracted Services	\$ 838,916	\$ 390,851	\$ 390,851	\$ 392,610
Supplies & Materials	\$ 916,583	\$ 146,518	\$ 139,393	\$ 1,317,455
Other Operating Expenses	\$ 17,472	\$ -	\$ 7,125	\$ 20,990
Capital Outlay	\$ -	\$ -	\$ -	\$ 7,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,416,759	\$ 2,977,262	\$ 2,977,262	\$ 4,055,069

Restricted: The FY 2012 approved restricted budget for Testing is \$0, a decrease of (\$1,228,850) under the FYs2011 approved budget. The decrease is due to the ending of the stabilization grant.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Testing				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ 1,228,850	\$ 1,228,850	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 1,228,850	\$ 1,228,850	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Testing				
Salaries & Wages	\$ 2,230,512	\$ 2,021,153	\$ 2,021,153	\$ 1,877,701
Employee Benefits	\$ 413,276	\$ 418,740	\$ 418,740	\$ 439,313
Contracted Services	\$ 838,916	\$ 390,851	\$ 390,851	\$ 392,610
Supplies & Materials	\$ 916,583	\$ 1,375,368	\$ 1,368,243	\$ 1,317,455
Other Operating Expenses	\$ 17,472	\$ -	\$ 7,125	\$ 20,990
Capital Outlay	\$ -	\$ -	\$ -	\$ 7,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,416,759	\$ 4,206,112	\$ 4,206,112	\$ 4,055,069

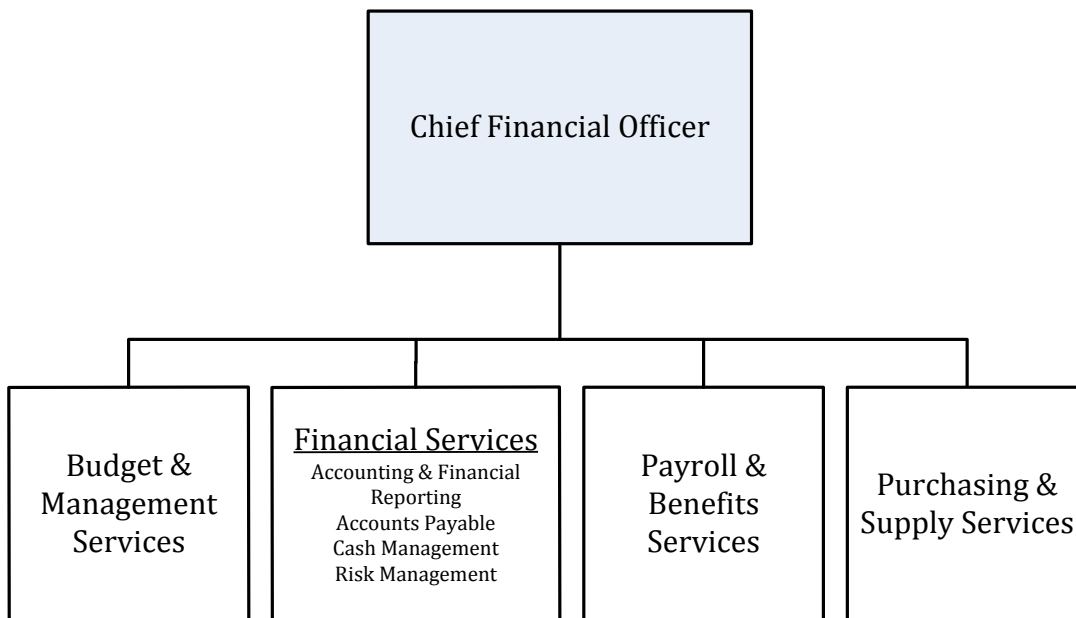
Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Testing		
46101	Testing	\$ 4,055,069
Total by Cost Center		\$ 4,055,069

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Testing								
Administration	\$ 1,808,319	\$ -	\$ 265,610	\$ 160,018	\$ 20,990	\$ 7,000	\$ -	\$ 2,261,937
Mid-Level Administration	\$ 65,522	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,522
Instructional Salaries	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ 1,157,437	\$ -	\$ -	\$ -	\$ 1,157,437
Other Instructional Costs	\$ -	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -	\$ 127,000
Plant Operations	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360
Fixed Charges	\$ -	\$ 439,313	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,313
Total by Category/Object	\$ 1,877,701	\$ 439,313	\$ 392,610	\$ 1,317,455	\$ 20,990	\$ 7,000	\$ -	\$ 4,055,069

Division of Business Management Services



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

Chief Financial Officer

Mission: the Chief Financial Officer provides quality service that is effective, efficient, and accountable. This means that the services and products provided meet our customers' needs with responsibility, relevance, reliability, and accuracy through quality service that is professional innovative and responsive to the needs of students, staff, the community and regulatory agencies. Services must guide, support, and facilitate the management of all fiscal and organizational resources. Work directly supports the adults who support students to ensure that all students are academically prepared for success. (Master Plan Goal 5)

Organizational Summary

Organization	FY 2012 Approved FTE	FY 2012 Approved Funding
Chief Financial Officer	4.00	\$ 547,201
Budget & Management Services	23.00	\$ 2,445,579
Financial Services	49.00	\$ 20,434,513
Payroll & Benefits Services	32.00	\$ 3,016,500
Purchasing & Supply Services	61.00	\$ 10,949,108
Other Fixed Charges	0.00	\$ 53,798,090
Total Organization	169.00	\$ 91,190,991

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Chief Financial Officer is \$547,201, an increase of \$253,695 over the FY 2011 approved budget. The increase is due to additional resources to support the reversal of furloughs implemented in FY 2011, changes in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as the reorganization of the Division of Business Management Services.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Chief Financial Officer is 4.00 FTE, an increase of 2.00 FTE over the FY 2011 approved budget. This increase is due to the reorganization of the Division of Business Management Services.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Financial Assistant	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Staffing - Unrestricted	2.00	2.00	2.00	4.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Restricted Staffing	Actual	Approved	Estimated	Approved
Chief Financial Officer				

NONE

Staffing - Restricted	0.00	0.00	0.00	0.00
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Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing by Position:	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Financial Assistant	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Total Staffing	2.00	2.00	2.00	4.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Chief Financial Officer is \$547,201, an increase of \$253,695 over the FY 2011 approved budget. The increase is due to additional resources to support the reversal of furloughs implemented in FY 2011, changes in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as the reorganization of Business and Management Services.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Financial Officer				
Salaries & Wages	\$ 247,052	\$ 243,558	\$ 243,558	\$ 425,609
Employee Benefits	\$ 48,432	\$ 44,248	\$ 44,248	\$ 116,242
Contracted Services	\$ 71,319	\$ 1,950	\$ 1,950	\$ 1,950
Supplies & Materials	\$ 4,514	\$ 2,100	\$ 2,100	\$ 2,000
Other Operating Expenses	\$ 589	\$ 1,650	\$ 1,650	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 371,907	\$ 293,506	\$ 293,506	\$ 547,201

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Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Financial Officer				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 1,535	\$ -	\$ 929	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 1,535	\$ -	\$ 929	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Financial Officer				
Salaries & Wages	\$ 247,052	\$ 243,558	\$ 243,558	\$ 425,609
Employee Benefits	\$ 48,432	\$ 44,248	\$ 44,248	\$ 116,242
Contracted Services	\$ 71,319	\$ 1,950	\$ 1,950	\$ 1,950
Supplies & Materials	\$ 4,514	\$ 2,100	\$ 2,100	\$ 2,000
Other Operating Expenses	\$ 2,124	\$ 1,650	\$ 2,579	\$ 1,400
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 373,442	\$ 293,506	\$ 294,435	\$ 547,201

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Chief Financial Officer		
35001	Chief Financial Officer	\$ 547,201
Total by Cost Center		\$ 547,201

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Financial Officer								
Administration	\$ 425,609	\$ -	\$ 1,950	\$ 2,000	\$ 1,400	\$ -	\$ -	\$ 430,959
Fixed Charges	\$ 0	\$ 116,242	\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ 116,242
Total by Category/Object	\$ 425,609	\$ 116,242	\$ 1,950	\$ 2,000	\$ 1,400	\$ -	\$ -	\$ 547,201

Budget and Management Services

Mission: Budget and Management Services provides financial planning, budget execution, and management services to schools, departments, the Superintendent, the Board of Education, and community stakeholders in order to ensure financial integrity and effective use of resources. (Master Plan Goal 5)

Core Services

1

Financial Planning – Includes performance-based budgeting, budget book development, budget analysis and reporting, and financial reviews. Activities include:

- Performance-based budgeting
- Budget book development
- Budget analysis and reporting
- Financial reviews

OBJECTIVE 1.1 – Improve the percentage of functional spending levels by staying within the Board of Education’s Original appropriated budget amounts from 53% in FY 2010, to 87% in FY 2011, and maintain levels at 87% in FY 2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Budget & Management Services				
Number of budget revisions*	Output	1,189	1,070	963
Number of budget revisions per B&MS staff	Efficiency	74	67	61
Budget Development – 0 days late	Quality	100%	100%	100%
Percent of categories staying within budgeted resources (BOE Original Budget)	Outcome	53% (8 of 15)	87% (13 of 15)	87% (13 of 15)
Percent of categories within a range of +/- 3% funds transferred	Outcome	40% (6 of 15)	53% (8 of 15)	67% (10 of 15)
Percent of schools within 10 percent (+/-) of projected per-pupil amount (equitable use of resources)	Outcome		TBD**	TBD
*Budget revisions include restricted grant place holder adjustments				
**New measure for FY 2011				

PERFORMANCE MEASURES EXPLANATION 1.1: The department has maintained spending within the original budget, but wants to improve the percentage of spending within each of its 15 categories to 87% in 2011 and maintain 87% in 2012. A high percentage indicates the accuracy and alignment of the original budget with budget adjustments per Financial Review. A low percentage or a percentage significantly exceeding 100% indicates major variances from the original budget and signifies that the original budget was inaccurate, and misaligned with the actual expectations of the system.

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

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

- Cost benefit analyses
- Performance reviews
- Evaluation of efficient use of resources
- Position control
- Review and reconciliation of restricted grants
- Financial Reviews

OBJECTIVE 2.1: Improve the percentage of functional spending levels by staying within the Board of Education’s Final appropriated budget amounts from 53% to 87% in FY 2011, and maintain levels at 87% in FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Budget & Management Services				
Percent of Current Expense Fund Fiscal Health and Contingency Capacity	Output	2%	5%	5%
Percent of Fiscal Health and Contingency Capacity – Positive Fund Balance All Funds (3 of 3 = 100%)	Output	67%	100%	100%
Percentage of loading all new grants within 15 days of receipt of award notice.	Output	*	90%	90%
Percent of categories closed within budgeted resources – Original BOE Budget vs. Final Approved Expenditures	Outcome	53% (8 of 15%)	87% (13 of 15)	87% (13 of 15)
Percent between total expenses vs. planned expenses	Outcome	98%	95%	95%
Percent of grant funds expended (Current restricted budget vs. Final actual expenses)	Outcome	86%	90%	90%

***Data not collected for FY 2010.**

PERFORMANCE MEASURES EXPLANATION 2.1: The department has maintained spending within the approved budget, but wants to improve the percentage of spending within each of its 15 categories to 87% in 2011 and maintain 87% in 2012. A high percentage nearing 100% indicates the accuracy and alignment of the original budget with actual receipts. A low percentage or a percentage significantly exceeding 100% indicates major variances from the original budget and signifies that the original budget was inaccurate, and misaligned with the actual expectations of the system.

3 Business Service Improvement – Enhance and develop business and financial services to schools and central office departments, improve internal business workflows, and manage key processes (e.g., position control). Activities include:

- Improve business services for Account Managers
- Support key operations: Position Control and Organizational Changes
- Improve internal business procedures and workflows
- Provide technical support and training for Position Control and Oracle reporting functions

OBJECTIVE 2.1: Enhance school system account manager satisfaction with business services and operational support.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Fiscal Compliance & Quality Assurance				
Number of meaningful and accessible financial reports developed	Output		5*	5
Percent of organizational change requests processed through Oracle within one pay period of request	Output		95%*	95%
Percent of division Administrative Procedures up-to-date	Output	53%	80%	90%

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Fiscal Compliance & Quality Assurance				
Percent of on-hand staff assigned to authorized positions	Output	99.29%	99.5%	99.7%
Number of critical workflows improved or automated	Outcome		2*	2
Percent of Account Managers satisfied with business services	Outcome		TBD*	TBD

*** New measures for FY 2011**

PERFORMANCE MEASURES EXPLANATION 2.1: Account Managers are key decision-makers in the school system, both in schools and in central offices. Enhanced satisfaction with business services should indicate that managers have timely access to information to support decisions and manage their workforce and resources effectively. Satisfaction will be measured across themes, such as meaningful and accessible reports, timely execution of organizational changes, and technical support.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Budget and Management Services is \$2,445,579, an increase of \$692,840 over the FY11 approved budget. The net increase is due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the realignment of the Title I financial positions to Budget and Management Services, the reorganization of Business and Management Services, as well as additional reductions to support the decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Budget and Management Services is 17.00 FTE, an increase of 1.00 FTE over the FY 2011 approved budget. This increase is due to the reorganization of Business and Management Services.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Budget and Management Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	5.00	6.00	5.00
Financial Analyst	11.00	7.00	8.00	8.00
Financial Assistant	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Staffing - Unrestricted	17.00	16.00	17.00	17.00

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Restricted: The FY 2012 Approved restricted staffing for Budget and Management Services is 6.00 FTE, an increase of 6.00 FTE over the FY 2011 approved budget. This increase is due to realignment of the Title I financial positions to Budget and Management Services.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Budget and Management Services				
Admin Support Technician	0.00	0.00	0.00	2.00
Clerk	0.00	0.00	0.00	1.00
Financial Administrator	0.00	0.00	0.00	1.00
Financial Analyst	0.00	0.00	0.00	1.00
Financial Assistant	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	6.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Budget and Management Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	0.00	0.00	0.00	2.00
Clerk	0.00	0.00	0.00	1.00
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	5.00	6.00	6.00
Financial Analyst	11.00	7.00	8.00	9.00
Financial Assistant	1.00	1.00	1.00	2.00
Support Supervisor	0.00	0.00	0.00	1.00
Total Staffing	17.00	16.00	17.00	23.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Budget and Management Services is \$1,950,349, an increase of \$197,610 over the FY 2011 approved budget. The net increase is due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the reorganization of Business and Management Services, as well as additional reductions to support the decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,318,253	\$ 1,412,204	\$ 1,412,204	\$ 1,547,857
Employee Benefits	\$ 263,176	\$ 301,240	\$ 301,240	\$ 352,532
Contracted Services	\$ 21,658	\$ 19,572	\$ 19,572	\$ 28,750
Supplies & Materials	\$ 7,157	\$ 7,123	\$ 7,123	\$ 9,500
Other Operating Expenses	\$ 2,226	\$ 12,600	\$ 12,600	\$ 11,710
Capital Outlay	\$ 1,791	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,614,261	\$ 1,752,739	\$ 1,752,739	\$ 1,950,349

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

Restricted: The FY 2012 approved restricted budget for Budget and Management Services is \$495,230, an increase of \$495,230 over the FY 2011 approved budget. This increase is due to realignment of the Title I financial positions to Budget and Management Services.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Budget and Management Services				
Salaries & Wages	\$ -	\$ -	\$ -	366,784
Employee Benefits	\$ -	\$ -	\$ -	128,446
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	-
Other Operating Expenses	\$ 695	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Restricted	\$ 695	\$ -	\$ -	495,230

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Budget and Management Services				
Salaries & Wages	\$ 1,318,253	\$ 1,412,204	\$ 1,412,204	\$ 1,914,641
Employee Benefits	\$ 263,176	\$ 301,240	\$ 301,240	\$ 480,978
Contracted Services	\$ 21,658	\$ 19,572	\$ 19,572	\$ 28,750
Supplies & Materials	\$ 7,157	\$ 7,123	\$ 7,123	\$ 9,500
Other Operating Expenses	\$ 2,921	\$ 12,600	\$ 12,600	\$ 11,710
Capital Outlay	\$ 1,791	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,614,956	\$ 1,752,739	\$ 1,752,739	\$ 2,445,579

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Budget and Management Services		
35101	Budget & Management Services	\$ 2,445,579
Total by Cost Center		\$ 2,445,579

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Budget and Management Services								
Administration	\$ 1,547,857	\$ -	\$ 28,750	\$ 9,500	\$ 11,710	\$ -	\$ -	\$ 1,597,817
Mid-Level Administration	\$ 366,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,784
Fixed Charges	\$ -	\$ 480,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,978
Total by Category/Object	\$ 1,914,641	\$ 480,978	\$ 28,750	\$ 9,500	\$ 11,710	\$ -	\$ -	\$ 2,445,579

Financial Services

Mission: Financial Services provides Financial Accounting and Reporting, Payments to Vendors, Treasury and Cash Management Operations, and Risk Management to system employees, county and state governments and tax payers in order to ensure quality service that is effective, efficient and accountable. (Master Plan Goal 5)

Core Services

1 Financial Accounting and Reporting – Provide accurate reporting of the financial position and results of business activities for Prince George’s County Public Schools to various constituencies – including legislators, the Board of Education, government agencies, auditors, creditors, grantors, donors, and tax payers. Activities include:

- Compliance with board policies and generally accepted accounting principles
- Monthly reconciliation of all balance sheet accounts
- Quarterly analysis of accounts

OBJECTIVE 1.1: Maintain timely submission of on-time audits, monthly closing and account reconciliations in FY2010 and FY 2011.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Financial Services				
Reports developed (CAFR,AFR,A-133)	Output	3	3	3
Timely implementation of corrective action plan to eliminate audit findings	Output	100%	100%	100%
Audit findings	Quality	0	0	0
Timely completion of CAFR, AFR, A-133 reports	Outcome	Yes	Yes	Yes

PERFORMANCE MEASURES EXPLANATION 1.1: Timely internal and external reports and audits enhance effectiveness, efficiency and accountability which align with the school system Master Plan Goal 5.

2 Accounts Payable – Ensure all vendors are paid in a timely manner and that quality service is rendered to customers at all times. Activities include:

- Pay all vendor invoices within 30 days of receipt and acceptance, so discounts can be provided.
- Pay employees for all employee reimbursable expenses that are properly submitted in accordance with the established policies and procedures.

OBJECTIVE 2.1: To increase the percent of timely and accurate payments of invoices within 30 days from 95% in FY 2010 to 97% in FY 2011, and reach 97% in FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Financial Services				
Number of invoices processed	Output	95,726	97,640	99,952
Number of invoices/Staff	Efficiency	6,838	6,974	7,114
Customer satisfaction score	Quality	Not available	3.5	4.0
Percent of invoices paid accurately and on-time	Outcome	95%	97%	97%

PERFORMANCE MEASURES EXPLANATION 2.1: Timely payment of invoices on a consistent basis proves that the department is in compliance with the overall BMS mission of providing service that is effective, efficient and accountable. Additionally, timely payments to vendors give the organization a tool to negotiate better pricing/discounts of merchandise/services.

3 Treasury and Cash Management – Provide specialized financial and treasury services including payroll direct deposit administration, payroll and vendor check disbursement, accounts receivable invoicing and collection, bank relationship, transfer of funds, and check depository. The goal is to maximize and safeguard the cash resources of the school system.

OBJECTIVE 3.1: One Hundred percent (100%) of monthly investment returns will be equal or greater than benchmarked earnings indices.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Financial Services				
Number of financial reports developed	Output	5	5	5
Percent accuracy and timeliness	Quality	98%	99.5%	99.7%
Investment Return Percentage	Outcome	=> benchmark	=> benchmark	=> benchmark

PERFORMANCE MEASURES EXPLANATION 3.1: To maximize investment income, the investment return will be equal or better than either the 90-day treasury bills or money market fund indices, or the Standard & Poor's rated index.

OBJECTIVE 3.2: The percent of outstanding receivables greater than 60 days will be 15 percent or less in FY 2011 and FY 2012.

PERFORMANCE MEASURES 3.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Financial Services				
Number of invoices	Output	188	188	188
Invoices per FTE	Efficiency	63	63	63
Percent of invoices that are accurate	Quality	80%	85%	90%
Percent of outstanding receivables greater than 60 days	Outcome	14%	15%	15%

PERFORMANCE MEASURES EXPLANATION 3.2: Percent of receivables greater than 60 days is measured by the amount greater than 60 days, less amount in collections or on installment plan, divided by total receivables.

4 Risk Management – Support the instructional and business programs of the school system by implementing strategies to identifying risk and finding methods to eliminate or reduce injuries, property loss and financial loss.

OBJECTIVE 4.1: Reduce the number of overall claims (Workers Compensation, General Liability and Auto Liability) by 2.5% in FY2011 and in FY 2012.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Financial Services				
Number of claims	Output	1,650	1,607	1,567
Timeliness of claims processed	Quality	100%	100%	100%
Percent reduction of overall claims	Outcome	TBD	2.5%	2.5%

PERFORMANCE MEASURES EXPLANATION 4.1: Reducing the number of claims can potentially reduce claims costs, i.e., payments to claimants, attorneys, claim adjusting expenses, etc. Effective risk management techniques to reduce the number of claims will also promote a safe environment for our students and employees.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Financial Services is \$20,434,513, an increase of \$2,133,685 over the FY 2011 approved budget. The net increase is due to the reversal of furlough implemented in FY 2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, increases to support excess property, general liability, equipment property and underground storage, decreases in the Medicaid Grant and adjustments in the Risk Management fund, as well as additional reductions to support a decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Financial Services is 37.00 FTE, a decrease of (6.00) FTE under the FY 2011 approved budget. The decrease is due to a correction of financial analyst positions, as well as additional reductions to support the decrease in revenue.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Clerk	19.00	19.00	19.00	16.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	5.00	5.00	5.00
Financial Analyst	15.00	14.00	13.00	11.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	0.00	0.00	0.00
Staffing - Unrestricted	42.00	43.00	42.00	37.00

Restricted: The FY 2012 approved restricted staffing for Financial Services is 8.00 FTE, an increase of 1.00 FTE over the FY 2011 approved budget. The increase is due to an additional 1.00 clerk position to support Medicaid.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Admin Support Specialist	2.00	2.00	2.00	2.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	2.00
Secretary	1.00	1.00	1.00	1.00
Supp Program Coordinator	1.00	1.00	1.00	1.00
Staffing - Restricted	7.00	7.00	7.00	8.00

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Non-Operating: The FY 2012 approved non-operating staffing for Financial Services is 4.00 FTE, an increase of 2.00 FTE over the FY 2011 approved budget. The increase is due to the addition of 1.00 attorney, 1.00 administrative support specialist to support the processing and settlement of Risk Management Claims.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Admin Support Specialist	0.00	0.00	0.00	1.00
Attorney	0.00	0.00	0.00	1.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	0.00	0.00	0.00	1.00
Financial Analyst	1.00	1.00	1.00	0.00
Staffing - Non-Operating	2.00	2.00	2.00	4.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Admin Support Specialist	2.00	2.00	2.00	3.00
Admin Support Technician	2.00	2.00	2.00	2.00
Attorney	0.00	0.00	0.00	1.00
Clerk	21.00	21.00	21.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	3.00	5.00	5.00	6.00
Financial Analyst	16.00	15.00	14.00	11.00
Financial Assistant	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Manager	0.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Program Coordinator	2.00	1.00	1.00	1.00
Total Staffing	51.00	52.00	51.00	49.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Financial Services is \$16,900,341, an increase of \$2,377,921 over the FY 2011 approved budget. The increase is due to the reversal of furlough implemented in FY2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, increases to support excess property, general liability, equipment property and underground storage, as well as additional reductions to support a decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Salaries & Wages	\$ 11,510,705	\$ 10,039,320	\$ 10,027,320	\$ 11,178,459
Employee Benefits	\$ 673,415	\$ 659,332	\$ 659,775	\$ 658,625
Contracted Services	\$ 96,325	\$ 437,406	\$ 449,406	\$ 43,953
Supplies & Materials	\$ 21,249	\$ 14,469	\$ 14,469	\$ 17,102
Other Operating Expenses	\$ 3,606,138	\$ 3,371,893	\$ 3,371,893	\$ 5,002,202
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 15,907,832	\$ 14,522,420	\$ 14,522,863	\$ 16,900,341

Restricted: The FY 2012 approved restricted budget for Financial Services is \$984,773, a decrease of (\$220,901) under the FY 2011 approved budget. The decrease is due to reduced funding in the Medicaid Grant.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Salaries & Wages	\$ 427,778	\$ 464,753	\$ 432,752	\$ 463,851
Employee Benefits	\$ 125,548	\$ 114,813	\$ 126,688	\$ 159,598
Contracted Services	\$ 13,135	\$ 19,000	\$ 19,200	\$ 18,800
Supplies & Materials	\$ 148,814	\$ 528,408	\$ 266,500	\$ 252,066
Other Operating Expenses	\$ 75,672	\$ 77,000	\$ 76,500	\$ 89,258
Capital Outlay	\$ 1,096	\$ 1,700	\$ 1,200	\$ 1,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 792,043	\$ 1,205,674	\$ 922,840	\$ 984,773

Non-Operating: The FY2012 Approved non-operating budget is \$2,549,399, a decrease of (\$23,335) under the FY 2011 approved budget. The decrease is due to adjustments in the Risk Management fund.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Salaries & Wages	\$ 167,854	\$ 167,854	\$ 167,854	\$ 354,523
Employee Benefits	\$ 27,495	\$ 97,064	\$ 97,064	\$ 147,894
Contracted Services	\$ 553,786	\$ 2,307,816	\$ 2,046,982	\$ 2,046,982
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 1,001,813	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 1,750,948	\$ 2,572,734	\$ 2,311,900	\$ 2,549,399

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Financial Services				
Salaries & Wages	\$ 12,106,337	\$ 10,671,927	\$ 10,627,926	\$ 11,996,833
Employee Benefits	\$ 826,459	\$ 871,209	\$ 883,527	\$ 966,117
Contracted Services	\$ 663,245	\$ 2,764,222	\$ 2,515,588	\$ 2,109,735
Supplies & Materials	\$ 170,063	\$ 542,877	\$ 280,969	\$ 269,168
Other Operating Expenses	\$ 4,683,622	\$ 3,448,893	\$ 3,448,393	\$ 5,091,460
Capital Outlay	\$ 1,096	\$ 1,700	\$ 1,200	\$ 1,200
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 18,450,823	\$ 18,300,828	\$ 17,757,603	\$ 20,434,513

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Financial Services		
35201	Financial Services	\$8,810,138
35210	Accounting and Financial Reporting	\$1,736,844
35211	Accounts Payable	\$986,238
35227	Medicaid Office	\$984,773
35230	Cash Management	\$476,304
35240	Risk Management	\$7,440,216
Total by Cost Center		\$20,434,513

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Financial Services								
Administration	\$ 2,636,035	\$ -	\$ 43,953	\$ 17,102	\$ 33,361	\$ -	\$ -	\$ 2,730,451
Special Education	\$ 463,851	\$ -	\$ 18,800	\$ 252,066	\$ 89,258	\$ 1,200	\$ -	\$ 825,175
Plant Operations	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
Fixed Charges	\$ 8,515,424	\$ 818,223	\$ -	\$ -	\$ 4,968,841	\$ -	\$ -	\$ 14,302,488
Operating Budget Subtotal	\$ 11,642,310	\$ 818,223	\$ 62,753	\$ 269,168	\$ 5,091,460	\$ 1,200	\$ -	\$ 17,885,114
Administration-Non-Operating	\$ 354,523	\$ -	\$ 2,046,982	\$ -	\$ -	\$ -	\$ -	\$ 2,401,505
Fixed Charges-Non-Operating	\$ -	\$ 147,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,894
Total by Category/Object	\$ 11,996,833	\$ 966,117	\$ 2,109,735	\$ 269,168	\$ 5,091,460	\$ 1,200	\$ -	\$ 20,434,513

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

Payroll & Benefits Services

Mission: Payroll and Benefits Services provides core services to employees, PGCPs departments, and county, state and federal agencies in order to achieve correct and on-time pay, time and leave accountability, tax compliance and financial accountability. (Master Plan Goal 5)

Core Services

1 Correct and On-time Pay – Pay employees correct and on-time all the time.

OBJECTIVE 1.1: Improve the Correct and On-time Pay Rate from 99.4% in FY 2010 to 99.6% in FY 2011, and by FY 2012, reach 99.8%.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Payroll & Benefits Services				
Average number of biweekly checks	Output	20,188	20,000	19,900
Average number of biweekly checks processed correctly and delivered on-time	Quality	20,087	19,920	19,860
Survey of Quality of Internal Service Overall Quality	Quality	Adequate	Good	Excellent
Comparison of checks processed to checks processed correctly and delivered on-time	Outcome	99.5%	99.6%	99.8%

PERFORMANCE MEASURES EXPLANATION 1.1: The measure is the number of employees paid correctly (the dollar amount they are supposed to be paid) and on-time (at their work location or distribution method requested) known as the Efficiency, compared to the total number of employee payments each pay period known as the Output. This is important so that employees believe that the supporting services can be performed in a superior and sustainable manner and executed efficiently, effectively and accountably. Such a belief can remove irritants to employees that can detract from their execution and performance related to the major business endeavor of the school system, that of teaching and learning.

2 Fiscal Accountability – Comply with all school district as well as with all local state and federal government reporting and accounting requirements. Activities include:

- Processing approved and accurate timecards
- Withholding and submitting employee requested taxes accurately and timely to four (4) tax jurisdictions
- Supporting PGCPs financial reporting in compliance with generally accepted accounting practices (GAAP)

OBJECTIVE 2.1: Improve the Timecard Approval Rate from 90% in FY 2010 to 92% in FY 2011, and by FY 2012, reach 94%.

PERFORMANCE MEASURES 2.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Payroll & Benefits Services				
Average number of timecards processed	Output	20,188	20,000	19,900
Average number of timecards approved by time approvers	Efficiency	18,113	18,400	19,104
Survey of Quality of Internal Service Overall Quality	Quality	Adequate	Good	Excellent

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Payroll & Benefits Services				
Comparison of timecards processed to timecards approved	Outcome	90%	92%	94%

PERFORMANCE MEASURES EXPLANATION 2.1: The measure is the number of timecards assigned to a time collection center (school or office) known as the Output, compared to the number of timecards that are approved by the assigned time approver known as the Efficiency. This is important for time and leave accountability so that employees are paid for the correct number of hours and days worked and utilize the various leaves accorded to them appropriately. Additionally, time and days worked by employees paid through various grants are accounted for according to cost center and grant accounting codes.

OBJECTIVE 2.2: Reconcile and submit all federal and state jurisdictional tax transactions in a manner that the school system is not assessed penalties or interest for late or incorrect submittals by the federal government and three state jurisdictions from \$00.00 in FY 2010 to \$00.00 in FY 2011, and by FY 2012, maintain \$ 00.00 penalties or interest.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Payroll & Benefits Services				
Number of 941 submissions	Output	4	4	4
Number of correct timely and accurate federal and state jurisdictional reports as summarized on a Quarterly Penalty and Interest Report	Efficiency	4	4	4
Survey of Quality of Internal Service Overall Quality	Quality	Adequate	Good	Excellent
Amount of penalties and interest assessed by federal and state agencies	Outcome	\$00.00	\$00.00	\$00.00

PERFORMANCE MEASURES EXPLANATION 2.2: This measurement is the amount of penalties and/or interest incurred by PGCPs for any income, social security or Medicare tax. The measure is the amount of penalties for any of four (4) Quarterly Penalty and Interest Reports, a quarterly summary of federal and state tax submittals, penalties and interest charges. The goal is zero penalty and interest charges and if any, the degree of materiality to be non-material.

OBJECTIVE 2.3: Reach zero (0) payroll related reportable conditions, material weaknesses or findings in all school district audits from one (1) in FY 2009 to zero (0) in FY 2010, and by FY 2011, maintain zero (0).

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Payroll & Benefits Services				
Reconciled payroll transactions reported timely and accurately in the PGCPs CAFR Financial Report and all external audits.	Output	100%	100%	100%
Reconciled payroll transactions reported timely and accurately in the PGCPs CAFR Financial Report and all external audits.	Efficiency	100%	100%	100%
Survey of Quality of Internal Service Overall Quality	Quality	Adequate	Good	Excellent
Number of payroll related reportable conditions or material weaknesses or other audit findings in all audits.	Outcome	0	0	0

PERFORMANCE MEASURES EXPLANATION 2.3: This measurement is the number of audit findings related to payroll that result in a reportable condition, material weakness or advisory finding. The goal is zero.

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

3

Benefits Administration – Maintain health insurance plans, retirement plans, wellness program and absence management. Activities include:

- Maintain competitive benefits package
- Assist managers and employees in absence related issues

OBJECTIVE 3.1: Reduce the number of chronic absences charged as unpaid leave from 300 employees in FY 2010 to less than 200 employees in FY 2011, and by FY 2012 less than 100 employees.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Payroll & Benefits Services					
Percent of bi-weekly unpaid leave reports distributed		Input	100%	100%	100%
Number of employees using leave in excess of accruals		Output	2,877	1,500	750
Number of employees using unpaid leave		Outcome	300	<200	<100

PERFORMANCE MEASURES EXPLANATION 3.1: By monitoring and documenting unpaid leave, management will have better tools in evaluating employees.

Staff and Expenditures

Overview: The FY 2012 approved operating budget for Payroll and Benefits Services is \$3,016,500, an increase of \$1,280,849 over the FY 2011 approved budget. The increase is due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, increases to support the printing of checks and payroll vouchers, the reorganization of Benefits Administration from Human Resource Operations to Payroll, as well as additional reductions to support the decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Financial Services is 32.00 FTE, an increase of 14.00 FTE over the FY 2011 approved budget. The increase is due to the reorganization of Benefits Administration from Human Resource Operations to Payroll Services.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Payroll and Benefits Services				
Admin Support Specialist	0.00	0.00	0.00	0.00
Assistant Supervisor	1.00	0.00	0.00	0.00
Clerk	6.00	8.00	9.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	5.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	2.00	2.00	3.00
Staffing - Unrestricted	16.00	18.00	19.00	32.00

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

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
Admin Support Specialist	0.00	0.00	0.00	0.00
Assistant Supervisor	1.00	0.00	0.00	0.00
Clerk	6.00	8.00	9.00	19.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	5.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	2.00	2.00	3.00
Total Staffing	16.00	18.00	19.00	32.00

Expenditures by Object

Unrestricted: The FY 2012 approved operating budget for Payroll and Benefits Services is \$3,016,500, an increase of \$1,280,849 over the FY 2011 approved budget. The increase is due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, increases to support the printing of checks and payroll vouchers, the reorganization of Benefits Administration from Human Resource Operations to Payroll Services, as well as additional reductions to support the decrease in revenue.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
Salaries & Wages	\$ 1,294,501	\$ 1,405,275	\$ 1,405,275	\$ 1,970,279
Employee Benefits	\$ 307,039	\$ 298,940	\$ 298,940	\$ 580,085
Contracted Services	\$ 63,004	\$ 19,636	\$ 40,136	\$ 406,636
Supplies & Materials	\$ 4,185	\$ 3,000	\$ 3,000	\$ 37,000
Other Operating Expenses	\$ 19,861	\$ 8,800	\$ 36,741	\$ 22,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,688,590	\$ 1,735,651	\$ 1,784,092	\$ 3,016,500

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

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Payroll and Benefits Services				
Salaries & Wages	\$ 1,294,501	\$ 1,405,275	\$ 1,405,275	\$ 1,970,279
Employee Benefits	\$ 307,039	\$ 298,940	\$ 298,940	\$ 580,085
Contracted Services	\$ 63,004	\$ 19,636	\$ 40,136	\$ 406,636
Supplies & Materials	\$ 4,185	\$ 3,000	\$ 3,000	\$ 37,000
Other Operating Expenses	\$ 19,861	\$ 8,800	\$ 36,741	\$ 22,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object:	\$ 1,688,590	\$ 1,735,651	\$ 1,784,092	\$ 3,016,500

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012
		Approved
Payroll and Benefits Services		
35220	Payroll and Benefits Services	\$ 3,016,500
Total by Cost Center		\$ 3,016,500

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Payroll and Benefits Services								
Administration	\$ 1,970,279	\$ -	\$ 406,636	\$ 37,000	\$ 22,500	\$ -	\$ -	\$ 2,436,415
Fixed Charges	\$ 0	\$ 580,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 580,085
Total by Category/Object	\$ 1,970,279	\$ 580,085	\$ 406,636	\$ 37,000	\$ 22,500	\$ -	\$ -	\$ 3,016,500

Purchasing and Supply Services

Mission: Purchasing and Supply Services provides for quality acquisition and timely facilitation for delivery of goods and services to the District's instructional and non-instructional departments to build a foundation for life-long learning. In addition, the mission is extended by our commitment to Minority, Women and Local Business Participation Program in Prince George's County and State of Maryland Businesses. The mission is accomplished by providing quality services that are accountable, focused, sustained and consistent with the mission and core values and beliefs that are models for continuous improvement and best practices. (Master Plan Goal 5)

Core Services

1 Acquisition of Quality Goods and Services – Goods and services ordered are delivered and executed within 27 days. Maximize competitive procurement through bidding and solicitation that results in savings, opportunities for vendors, integrity assurance for Boards and taxpayers at large to be confident in the procurement process. Activities include:

- Process requisition orders
- Develop quality contracts
- Award contracts to Local, Women and MBE owned businesses

OBJECTIVE 1.1: Improve the percent of on-time deliveries of high quality goods and services from FY 2010 Actual of 82% to 85% in FY 2011, and 88% in FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Purchasing & Supply Services				
Average days from requisition approval to purchase order (PO) creation	Output	1 - 3	1 - 3	1 - 3
Average days to convert all requisitions to POs and submit to vendor (Buyer Pending)	Efficiency	3 - 5	3 - 5	3 - 5
Percentage of orders shipped/delivered to schools and departments within 30 days	Outcome	82%	85%	88%

PERFORMANCE MEASURES EXPLANATION 1.1: Timely delivery of goods and services ensure availability of tools for teachers to teach and enhances student supports. The measure calculates the percentage of orders that are delivered with 30 days using the receipt/invoice date and the requisition approval date.

2 Distribution of Inventory, Mail and System Relocation Services – Distribution of goods and services ordered from Supply Services are executed within six (6) days. Activities include:

- Inventory are maintained
- Warehouse orders are delivered to schools
- Office and Staff relocation are executed Mail and postal communications

OBJECTIVE 2.1: Increase the percentage of warehouse goods delivered to schools within six business days from 58% in FY 2010 to 75% in FY 2011, and 80% in FY 2012.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Purchasing & Supply Services					
Average number of days to execute school order distribution routes and organizational relocation requests		Output	1 - 3	1 - 3	1 - 3
Average time to deliver on-hand inventory goods		Quality	1 - 5	1 - 5	1 - 5
Percentage of warehouse goods delivered to schools within six business days		Outcome	58%	75%	80%

PERFORMANCE MEASURES EXPLANATION 2.1: Administration and operation of distribution service support; Inventory and central receiving of commodities, equipment and materials requested through approved departmental and/or school requisitions; control, management, and disposition of surplus personal property, and distribution and posting of interoffice and U.S. mail to/from all PGCPs facilities.

3 Minority Business Participation – Increase the percentage of School expenditures and number of minority and women owned businesses and local vendors that do business with PGCPs. Activities include:

- Increase opportunities for Minority and Female Vendors
- Awards to minority and female vendors
- Awards to Prince George’s County vendors

OBJECTIVE 3.1: Increase contract awards and expenditures for capital improvement to minority/women owned business from 35.3% in FY 2010 to 33.0% in FY 2011, and 35.0% in FY 2012.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Number of local, certified and non-certified MBEs		Output		TBD*	TBD
Percentage of contract awards and expenditures for capital improvements to minority, female and local vendors		Outcome	35.3%	33.0%	35.0%
Percentage of awards and expenditures to minority, female and local vendors		Outcome	31.0%	33.0%	35.0%

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 3.1: Prince George’s County Public Schools is dedicated to increasing opportunities for Minority/Women and Local vendors to meet Board of Education expectations and strengthen relationships with the local community. The target is for minority and women owned businesses was 30.0% in FY 2010, PGCPs is steadily increasing its participation.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Purchasing and Supply Services is \$10,949,108, an increase of \$4,971,585 over the FY 2011 approved budget. The net increase is due to funds to support the replenishment of warehouse supplies, as well as additional reductions to support a decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Purchasing and Supply Services is 61.00 FTE, a decrease of (4.00) FTE under the FY 2011 approved budget. The decrease is due to the correction of 3.00 FTE, as well as additional reductions to support a decrease in revenue.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	14.00	2.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	0.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	0.00	4.00	4.00	4.00
Supply Clerk II	0.00	2.00	2.00	2.00
Supply Clerk III	0.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	19.00	20.00	18.00	18.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Staffing - Unrestricted	64.00	65.00	62.00	61.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
Admin Support Specialist	6.00	6.00	6.00	6.00
Admin Support Technician	5.00	5.00	5.00	5.00
Clerk	14.00	2.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	0.00	5.00	5.00	5.00
Program Manager	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00
Supply Clerk I	0.00	4.00	4.00	4.00

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

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
Supply Clerk II	0.00	2.00	2.00	2.00
Supply Clerk III	0.00	1.00	1.00	1.00
Support Supervisor	2.00	2.00	2.00	2.00
Truck Driver	19.00	20.00	18.00	18.00
Warehouse Operator	12.00	12.00	12.00	12.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Total Staffing	64.00	65.00	62.00	61.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Purchasing and Supply Services is \$5,949,108, a decrease of (\$28,415) under the FY 2011 approved budget. The decrease is primarily due to additional reductions to support a decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,633,060	\$ 3,706,441	\$ 3,706,441	\$ 3,696,803
Employee Benefits	\$ 1,067,567	\$ 885,526	\$ 885,526	\$ 1,180,579
Contracted Services	\$ 342,581	\$ 723,159	\$ 723,159	\$ 484,917
Supplies & Materials	\$ 156,927	\$ 634,324	\$ 634,324	\$ 546,030
Other Operating Expenses	\$ 27,605	\$ 28,073	\$ 28,073	\$ 35,069
Capital Outlay	\$ 109,348	\$ -	\$ 16,000	\$ 5,710
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,337,088	\$ 5,977,523	\$ 5,993,523	\$ 5,949,108

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Non-Operating: The FY 2012 approved non-operating budget for Purchasing and Supply Services is \$5,000,000, an increase of \$5,000,000 over the FY 2011 approved budget. The increase is due to the loading of funds to support the replenishment of warehouse supplies.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ -	\$ -	\$ -	-
Employee Benefits	\$ -	\$ -	\$ -	-
Contracted Services	\$ -	\$ -	\$ -	-
Supplies & Materials	\$ -	\$ -	\$ -	5,000,000
Other Operating Expenses	\$ -	\$ -	\$ -	-
Capital Outlay	\$ -	\$ -	\$ -	-
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Non-Operating	\$ -	\$ -	\$ -	5,000,000

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Purchasing and Supply Services				
Salaries & Wages	\$ 3,633,060	\$ 3,706,441	\$ 3,706,441	\$ 3,696,803
Employee Benefits	\$ 1,067,567	\$ 885,526	\$ 885,526	\$ 1,180,579
Contracted Services	\$ 342,581	\$ 723,159	\$ 723,159	\$ 484,917
Supplies & Materials	\$ 156,927	\$ 634,324	\$ 634,324	\$ 5,546,030
Other Operating Expenses	\$ 27,605	\$ 28,073	\$ 28,073	\$ 35,069
Capital Outlay	\$ 109,348	\$ -	\$ 16,000	\$ 5,710
Expenditure Recovery	\$ -	\$ -	\$ -	-
Total by Object	\$ 5,337,088	\$ 5,977,523	\$ 5,993,523	\$ 10,949,108

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Purchasing and Supply Services		
35301	Purchasing & Supply	\$ 6,414,140
35310	Purchasing Services	\$ 1,390,600
35320	Warehouse Operations	\$ 3,144,368
Total by Cost Center		\$ 10,949,108

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

Total Expenditures by Category/Object:

Category	Salaries	Fringe	Contracted	Supplies	Other	Capital	Expenditure	Total
	& Wages	Benefits	Services	& Materials	Operating Expenses	Outlay	Recovery	
Purchasing and Supply Services								
Administration	\$ 1,129,001	\$ -	\$ 37,702	\$ 9,506	\$ 11,863	\$ -	\$ -	\$ 1,188,072
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,710	\$ -	\$ 1,710
Plant Operations	\$ 2,454,778	\$ -	\$ 447,215	\$ 536,524	\$ 23,206	\$ 4,000	\$ -	\$ 3,465,723
Maintenance	\$ 113,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,024
Fixed Charges	\$ 0	\$ 1,180,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,579
	\$ 3,696,803	\$ 1,180,579	\$ 484,917	\$ 546,030	\$ 35,069	\$ 5,710	\$ -	\$ 5,949,108
Plant Operations-Non-Operating	\$ 0	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Total by Category/Object	\$ 3,696,803	\$ 1,180,579	\$ 484,917	\$ 5,546,030	\$ 35,069	\$ 5,710	\$ -	\$ 10,949,108

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

Other Fixed Charges

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

Staff and Expenditures

Overview: The FY 2012 approved operating budget for Other Fixed Charges is \$53,798,090, an increase of \$2,716,855 over the FY 2011 approved budget. The net increase is due to adjustments in salaries and wages, an increase to support retiree benefits, adjustments in restricted grant programs, adjustments for National Board Stipend, Pre-K transportation, as well as the adjustments for reserve to support chargeback for students in state custody.

Staffing by Position

Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				
Staffing - Unrestricted	0.00	0.00	0.00	0.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Other Fixed Charges				
NONE				
Total Staffing	0.00	0.00	0.00	0.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved operating budget for Other Fixed Charges is \$53,798,090, an increase of \$2,716,855 over the FY 2011 approved budget. The net increase is due to adjustments in salaries and wages, an increase to support retiree benefits, adjustments in restricted grant programs, adjustments for National Board Stipend, Pre-K transportation, as well as the adjustments for reserve to support chargeback for students in state custody.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Other Fixed Charges				
Salaries & Wages	\$ 8,958,332	\$ 8,268,381	\$ 8,216,978	\$ 5,374,316
Employee Benefits	\$ 50,399,113	\$ 43,578,238	\$ 43,578,238	\$ 47,689,158
Contracted Services	\$ 252,669	\$ (765,384)	\$ (765,384)	\$ 734,616
Supplies & Materials	\$ 601,100	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 6,156,661	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 66,367,874	\$ 51,081,235	\$ 51,029,832	\$ 53,798,090

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Other Fixed Charges				
Salaries & Wages	\$ -	\$ -	\$ (577,604)	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 100	\$ -	\$ 1,484	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 100	\$ -	\$ (576,120)	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Other Fixed Charges				
Salaries & Wages	\$ 8,958,332	\$ 8,268,381	\$ 7,639,374	\$ 5,374,316
Employee Benefits	\$ 50,399,113	\$ 43,578,238	\$ 43,578,238	\$ 47,689,158
Contracted Services	\$ 252,669	\$ (765,384)	\$ (765,384)	\$ 734,616
Supplies & Materials	\$ 601,100	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 6,156,761	\$ -	\$ 1,484	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 66,367,974	\$ 51,081,235	\$ 50,453,712	\$ 53,798,090

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Other Fixed Charges		
80001	PGCPS District Wide Cost Center - Finance	
	Compensatory Emoluments	\$ 415,226
	Food Services Subsidy	\$ 5,117,748
	Health Insurance - Retirees	\$ 39,751,405
	Indirect Cost Recovery	\$ (6,783,132)
	Life Insurance - Retirees	\$ 2,856,177
	Brava Subsidy	\$ 400,000
	Terminal Leave Payout	\$ 4,494,316
	Unemployment Insurance	\$ 5,000,000
	National Board Stipend	\$ 546,350
	Pre-K Transportation Reserve	\$ 1,000,000
	DHR Chargeback- Students in State Custody	\$ 1,000,000
Total by Cost Center		\$ 53,798,090

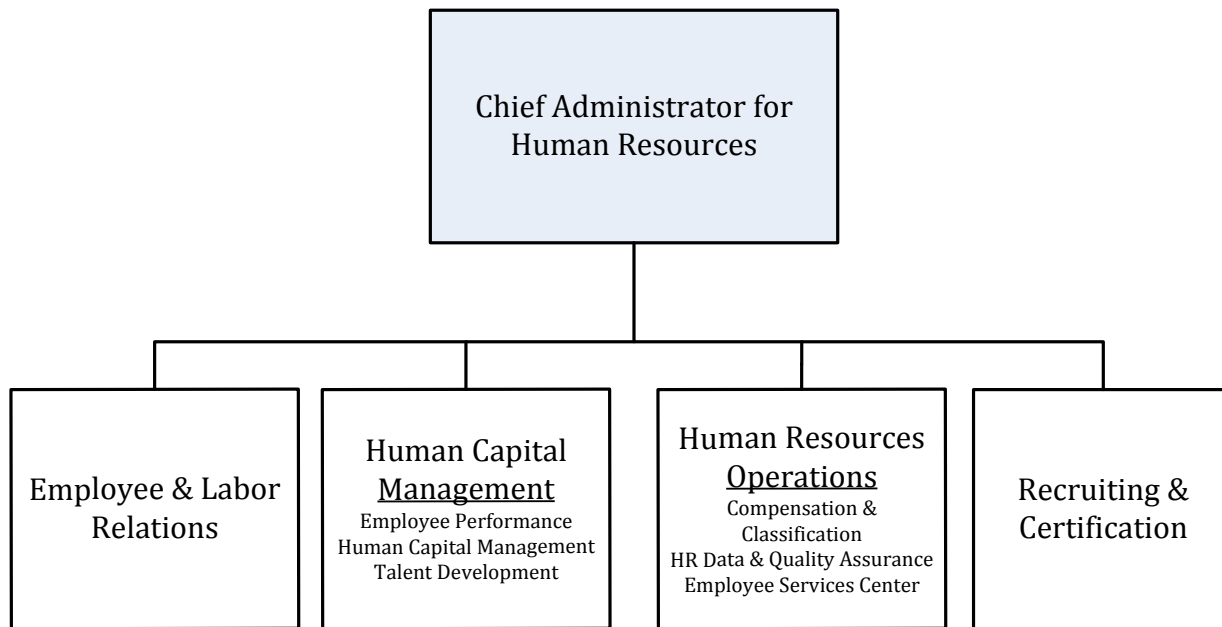
Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Other Fixed Charges									
Administration	\$ -	\$ -	\$ (6,783,132)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,783,132)
Instructional Salaries	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Special Education	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Student Personnel Services	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Transportation	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Plant Operations	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Fixed Charges	\$ 4,494,316	\$ 47,689,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,183,474
Food Service - Operating	\$ -	\$ -	\$ 5,117,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,117,748
Total by Category/Object	\$ 5,374,316	\$ 47,689,158	\$ 734,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,798,090

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

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Division of Human Resources



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

Chief Administrator for Human Resources

Mission: To recruit, select, develop, compensate, and retain a highly qualified and highly effective workforce that promotes student achievement, and to provide excellent service to our partners in education and to become a valued strategic partner to the school system that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability. (Master Plan Goals 2 and 5)

Organizational Summary

Organization	FY 2012	
	Approved FTE	Approved Funding
Chief Administrator for Human Resources	2.00	\$ 600,046
Employee and Labor Relations	8.00	\$ 1,342,997
Human Capital Management	65.50	\$ 17,215,661
Human Resources Operations	19.00	\$ 1,874,067
Recruiting and Certification	11.00	\$ 2,417,925
Total Organization	105.50	\$ 23,450,696

Chief Administrator for Human Resources Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Chief Administrator for Human Resources is \$600,046, an increase of \$29,934 over the FY 2011 approved budget. The increase is due to adjustments for actual salaries and change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the reduction of (1.00) secretary position, and the realignment of legal fees from labor relations.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Chief Administrator for Human Resources is 2.00 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. The decrease is due to a reduction of (1.00) secretary position.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Staffing - Unrestricted	3.00	3.00	3.00	2.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Human Resources				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Human Resources				
Associate Superintendent	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Total Staffing	3.00	3.00	3.00	2.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Chief Administrator for Human Resources is \$600,046, an increase of \$29,934 over the FY 2011 approved budget. The increase is due to adjustments for actual salaries and change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the reduction of (1.00) secretary position, and the realignment of legal fees from labor relations.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 379,667	\$ 317,062	\$ 317,062	\$ 261,952
Employee Benefits	\$ 57,803	\$ 60,161	\$ 60,161	\$ 71,110
Contracted Services	\$ 1,152,134	\$ 157,562	\$ 157,562	\$ 250,207
Supplies & Materials	\$ 3,361	\$ 21,800	\$ 21,800	\$ 6,800
Other Operating Expenses	\$ 9,950	\$ 9,227	\$ 9,227	\$ 8,477
Capital Outlay	\$ 821	\$ 4,300	\$ 4,300	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,603,736	\$ 570,112	\$ 570,112	\$ 600,046

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 88	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ 97,985	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 98,072	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Human Resources				
Salaries & Wages	\$ 379,755	\$ 317,062	\$ 317,062	\$ 261,952
Employee Benefits	\$ 57,803	\$ 60,161	\$ 60,161	\$ 71,110
Contracted Services	\$ 1,250,118	\$ 157,562	\$ 157,562	\$ 250,207
Supplies & Materials	\$ 3,361	\$ 21,800	\$ 21,800	\$ 6,800
Other Operating Expenses	\$ 9,950	\$ 9,227	\$ 9,227	\$ 8,477
Capital Outlay	\$ 821	\$ 4,300	\$ 4,300	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,701,808	\$ 570,112	\$ 570,112	\$ 600,046

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Chief Administrator for Human Resources		
31001	Chief Human Resources	\$ 600,046
Total by Cost Center		\$ 600,046

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Administrator for Human Resources								
Administration	\$ 261,952	\$ -	\$ 250,207	\$ 6,800	\$ 8,477	\$ 1,500	\$ -	\$ 528,936
Fixed Charges	\$ -	\$ 71,110	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,110
Total by Category/Object	\$ 261,952	\$ 71,110	\$ 250,207	\$ 6,800	\$ 8,477	\$ 1,500	\$ -	\$ 600,046

Employee and Labor Relations

Mission: Employee and Labor Relations (ELRO) provides leadership, collaboration, strategic consultation and advice to Prince George's County Public Schools by balancing the rights and responsibilities of the system with those of its employees. (Master Plan Goals 2 and 5)

Core Services

1 Workplace Issues Resolution – Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system. Activities include:

- Communicate policies, procedures and contract language.
- Provide resources and services through calls and visits system-wide to ensure continuity in actions taken

OBJECTIVE 1.1: Decrease the number of workplace disputes within the school system from 230 in FY 2010 to 219 in FY 2011, and 208 by FY 2012.

PERFORMANCE MEASURES		FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Actual	Target	Target
Employee & Labor Relations				
Number of presentations on policies and procedures	Output	9	9	9
Number of employees attending training	Efficiency	700	700	700
Survey Results of Training Effectiveness	Quality	Not available	100%	100%
Number of workplace issues Received by ELRO	Outcome	230	-5%	-5%
Number of temporary placement requests from the area office within the school system	Outcome	54	-5%	-5%

PERFORMANCE MEASURES EXPLANATION 1.1: Consistent application of policies, procedures and understanding of contract language will empower departments to cultivate consistency which should reduce challenges to actions taken and reduce number of future violations/disputes.

2 Negotiations – Conduct negotiations with employee bargaining units; administer and interpret collective bargaining agreements. Activities include:

- Negotiation Sessions
- Revised and alignment with strategic plan

OBJECTIVE 2.1: To negotiate the terms and conditions of five collective bargaining agreements by FY 2011, reach final approval by June 30, and by FY2012, reach final approval by June 30.

PERFORMANCE MEASURES 2.1		FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Actual	Target	Target
Employee & Labor Relations				
Number of final approved agreements by the Board and Superintendent	Output	4	5	5
Number of Collective Bargaining Agreements signed by June 30	Outcome	4	5	5

PERFORMANCE MEASURES EXPLANATION 2.1: Five signed Collective Bargaining Agreements fulfills the mission to produce positive labor management working relationships and empowered employees.

3 Human Resources Management Support – Provide training, consulting services, advice/support and problem resolution to both employees and management to enhance their knowledge base and promote accountability. Activities include:

- Training on Evaluation Process
- Review and Approval of Documentation

OBJECTIVE 3.1: Improve compliance and accuracy of the evaluation process for teachers and administrators.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Number of training sessions for management on the evaluation process for employee performance and observation	Output	8	9	9
Number of management staff trained	Efficiency	450	500	500
Survey results of training effectiveness	Quality	Not Available	100	100
Increase the percent of compliant and accurate unsatisfactory evaluations of teachers and principals:	Outcome	Not Available	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.1: Provide training to principals and area executive directors to give them the tools and information to conduct compliant, fair and accurate teacher and principal evaluations.

4 Unemployment – Ensure unemployment cost for PGCPs is kept to a minimum by providing accurate and timely separation information the state. Monitor reimbursable claims paid and insure that fraudulent claims paid are removed. Activities include: Provide the Maryland State Department of Labor, Licensing, and Regulation accurate and timely employee separation information so that only valid unemployment insurance claims will be assessed against PGCPs.

OBJECTIVE 4.1: Ensure unemployment cost for PGCPs is kept to a minimum by providing accurate and timely separation information to the State.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Employee & Labor Relations				
Percentage of claims processed accurately/timely	Quality	96.5%	100%	100%
Number of claims processed late to the State	Outcome	81	0	0
Percentage of appeal hearings successfully upheld in favor of PGCPs	Outcome	83.65%	90%	90%

PERFORMANCE MEASURES EXPLANATION 4.1: There is a direct correlation between our appeal success rate and the timely submission of accurate unemployment separation information.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Employee and Labor Relations is \$1,342,997, a decrease of (\$186,954) under the FY 2011 approved budget. The decrease is due to a reduction of (1.00) secretary position, an increase of 1.00 investigative counselor and 1.00 reinstated admin support specialist, as well as adjustments for actual salaries and a change in the calculation of employee benefits from an average calculation to employee benefit plan selection. Reductions in discretionary funding are primarily due to the realignment of legal fees to the Chief of Human Resources Office.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Employee and Labor Relations is 8.00 FTE, a net change of 1.00 position, however, changes to staff include a reduction of (1.00) secretary position, an increase of 1.00 investigative counselor and 1.00 reinstated admin support specialist.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Employee and Labor Relations				
Admin Support Specialist	4.00	4.00	3.00	5.00
Director	1.00	1.00	1.00	1.00
Special Assistant	0.00	0.00	0.00	1.00
Secretary	2.00	2.00	2.00	1.00
Staffing - Unrestricted	7.00	7.00	6.00	8.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Employee and Labor Relations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Employee and Labor Relations				
Admin Support Specialist	4.00	4.00	3.00	5.00
Special Assistant	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	1.00
Total Staffing	7.00	7.00	6.00	8.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Employee and Labor Relations is \$1,342,997, a decrease of (\$186,954) under the FY 2011 approved budget. The decrease includes changes in staff, as well as adjustments for actual salaries and a change in the calculation of employee benefits from an average calculation to employee benefit plan selection. Reductions in discretionary are primarily the realignment of legal fees to the Chief of Human Resources Office.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 594,320	\$ 603,357	\$ 603,357	\$ 865,896
Employee Benefits	\$ 112,733	\$ 138,701	\$ 138,701	\$ 186,216
Contracted Services	\$ 146,628	\$ 778,245	\$ 778,245	\$ 284,944
Supplies & Materials	\$ 2,623	\$ 2,067	\$ 2,067	\$ 900
Other Operating Expenses	\$ 3,016	\$ 7,581	\$ 7,581	\$ 5,041
Capital Outlay	\$ 1,183	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 860,502	\$ 1,529,951	\$ 1,529,951	\$ 1,342,997

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Employee and Labor Relations				

NONE

Expenditures - Restricted

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Employee and Labor Relations				
Salaries & Wages	\$ 594,320	\$ 603,357	\$ 603,357	\$ 865,896
Employee Benefits	\$ 112,733	\$ 138,701	\$ 138,701	\$ 186,216
Contracted Services	\$ 146,628	\$ 778,245	\$ 778,245	\$ 284,944
Supplies & Materials	\$ 2,623	\$ 2,067	\$ 2,067	\$ 900
Other Operating Expenses	\$ 3,016	\$ 7,581	\$ 7,581	\$ 5,041
Capital Outlay	\$ 1,183	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 860,502	\$ 1,529,951	\$ 1,529,951	\$ 1,342,997

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Employee and Labor Relations		
31140	Labor Relations	\$ 1,342,997
Total by Cost Center		\$ 1,342,997

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Employee and Labor Relations									
Administration	\$ 865,896	\$ -	\$ 214,944	\$ 900	\$ 5,041	\$ -	\$ -	\$ -	\$ 1,086,781
Fixed Charges	\$ -	\$ 186,216	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,216
Total by Category/Object	\$ 865,896	\$ 186,216	\$ 284,944	\$ 900	\$ 5,041	\$ -	\$ -	\$ -	\$ 1,342,997

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

Human Capital Management

Mission: To drive the system's effort around strategic educational reform; analyzes all current processes, structures, protocols, procedures, policies, evaluations, and professional development with the intent to build the capacity and efficiency of each member of the Prince George's County Public Schools. The department works to support the Strive for Five goals with particular emphasis on high student achievement, ensuring highly effective teaching and maximizing efficient and effective operations to support school system goals.

Core Services

1

Hire – Identify, select and hire candidates with an emphasis on preferred qualifications; determine salary and ensure appropriate placement of all staff. Activities include:

- Develop a pool of candidates
- Develop a process by which the pool of candidates is narrowed down based on exceptional qualifications
- Place candidates in “best-fit” vacancies at schools

OBJECTIVE 1.1: Increase the percentage of newly hired certified and highly qualified staff from 92% in FY 10 to 94% in FY 2011, and by FY 2012, reach 96%.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Percent of highly qualified new hires	Output	92%	94%	96%
Percent of vacancies filled by the start of the school year	Output	85%	87%	95%
Percent of substitute teachers hired and active with highly qualified status (Degreed)	Output	60%	70%	75%
Percent of substitute teachers granted reasonable assurance to return following school year	Output	85%	90%	92%
Percent of candidates satisfied with hiring process	Quality	Not available	80%	90%
Percent of on-time hires *	Quality	Not available	80%	95%
Percent of vacancies filled with certified and highly qualified staff.	Outcome	82%	89%	100%

***On-time hire refers to the length of the vacancy defined as the time period between the effective date of the vacancy and the identification of the candidate to fill the vacancy, with the average being fifteen business days depending on hiring season, type of position and posting requirements.**

PERFORMANCE MEASURES EXPLANATION 1.1: Obtaining the desired outcome of increasing the percentage of vacancies that are filled with certified and highly qualified staff will ensure that Prince George's County Public Schools has a high quality and effective workforce, which will positively impact student achievement and growth as research indicates. In addition, Prince George's County Public Schools will be in compliance with the Federal *No Child Left Behind Act* and the requirements of the Maryland State Department of Education. Our goal is to ensure each student is taught by a certified and highly qualified educator on the first day of school.

OBJECTIVE 1.2: Increase the percent of “On-time” hires to greatly enhance the staffing office’s ability to hire highly qualified applicants that lends itself to effective and efficient operations at the school and administrative office level. Achieve 95% FY 2011, and by FY 2012, maintain 95%.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Percent of “On-Time” hires	Output	Not available	80%	95%
Percent of employees hired/identified to fill a vacancy within 15 days of the vacancy’s negotiated job posting closing date.	Outcome	93.15%	95%	95%

PERFORMANCE MEASURES EXPLANATION 1.2: Obtaining the desired outcome of increasing the percentage of vacancies that are filled “On-Time” with highly qualified staff will ensure that Prince George’s County Public Schools has a high quality and effective workforce. This will ensure Effective & Efficient Operations.

OBJECTIVE 1.3: To ensure continuity, achieve a pool and high return rate of highly qualified substitute teachers at 90% in FY 2011, and by FY 2012, achieve 92%.

PERFORMANCE MEASURES 1.3 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Percent of substitute teachers granted reasonable assurance to return following school year	Output	85%	90%	92%
Substitute teachers granted reasonable assurance and eligible to return the following school year to substitute teach	Outcome	85%	90%	92%

PERFORMANCE MEASURES EXPLANATION 1.3: Maintaining a diverse and quality pool of highly effective, certified and highly qualified candidates substitute teachers to fill all temporary vacant teaching positions will ensure the developing and maintaining of a highly effective workforce.

2 Retain – Reduce staff turn-over through effective hiring techniques; implementation of retention strategies, initiatives, and activities; and communication strategies that serve to highlight internal promotional opportunities. Activities include:

- Provide staff and principal support
- Provide additional support to “new” staff (1-3 years of experience)
- Work and counsel staff on maintaining certification.
- Process transfers and promotions
- Closely monitor highly qualified and highly effective status
- Monitor staff placements

OBJECTIVE 2.1: To improve the retention rate of all staff from 79% to 84% in FY 2011, and by FY 2012, reach 86%.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Percent of overall employment satisfaction among those with 1-3 years of service with PGCPSS	Output	Not available	86%	88%
Percent of teacher retention among those with 1-3 years of service with PGCPSS	Quality	Not available	86%	88%
Percent of individuals who respond to exit surveys	Quality	Not available	60%	75%
Percent of instructional staff retention	Outcome	79%	84%	86%

PERFORMANCE MEASURES EXPLANATION 2.1: Obtaining the desired outcome of increasing the retention rate will have a direct correlation to the longevity of staff in Prince George’s County Public Schools, which provides stability and continuity for the students of our school system and provides a cost savings (i.e., recruitment, training). Decreasing the time that must be

devoted to hiring processes allows the department to focus on other staffing initiatives geared toward increasing student achievement.

OBJECTIVE 2.2: Increase the percent of support staff retained after the six month probationary period from 92.65% to 95% in FY 2011, and maintain 95% in FY 2012.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Percent of support staff passing six month probationary and performance evaluation period	Output	Not available	85%	90%
Percent of support staff retained after six month probationary period	Outcome	92.65%	95%	95%

PERFORMANCE MEASURES EXPLANATION 2.2: Obtaining the desired outcome of increasing the retention rate will increase the longevity of staff in Prince George's County Public Schools. This provides stability not only for the students, but also the employees of our school system. There is an inherent cost savings (i.e., recruitment, training) and decreasing the time that must be devoted to hiring processes allows the department to focus on other staffing initiatives geared toward increasing student achievement and increased employee morale.

3 Evaluation – Develop, implement and coordinate comprehensive, fair and reliable evaluation systems for all employee groups beginning with teachers and administrators. Collect, analyze and utilize data to identify employee performance trends, resolve issues to improve employee performance and support staff development. Activities include:

- Coordinate working group and project teams engaged in the design, development and implementation of a new teacher evaluation system. Project team focus: Policies and procedures, data systems, teacher profession development, administrator development, student achievement measures and communications.
- Data collection and analysis to track progress and inform work related to evaluations processes systems.
- Collaborative work with labor partners on design and development of new evaluation systems
- Determine and implement the best way to define and measure managerial effectiveness
- Track teacher and administrator effectiveness results

OBJECTIVE 3.1: Increase the percentage of teachers evaluated using the Framework for Teaching (FFT) observation based from 3% in FY 2010 to 30% in FY 2011, and to 67% in FY 2012.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Number of schools supported	Output	207	207	207
Perceived effectiveness of evaluation process for teachers and administrators	Quality		TBD*	TBD
Percent of teachers and administrators receiving a written evaluations (mid-year and final)	Outcome	Not available	100%	100%
Percent of teachers and administrators rated as effective and highly effective	Outcome		*	TBD
Percent of teachers evaluated using the pilot evaluation tool	Outcome	3%	30%	67%
*New measure for FY 2011				

PERFORMANCE MEASURES EXPLANATION 3.1: Full implementation of the pilot evaluation model will enhance and increase the system's work towards continual improvement of teaching practice, developing highly effective teachers to positively impact and increase student growth and achievement. Increased percentage of highly effective teachers and administrators system-wide

4 Leadership Development – Build and sustain effective leadership and instructional capacity by engaging school administrators in ongoing and differentiated professional development opportunities. Activities include:

- Systemic Principals’ Trainings
- New Principals’ Trainings
- Assistant Principals’ Trainings
- Pilot Teacher Evaluation Model
- National Institute for School Leadership
- Leadership Education for Aspiring Principals Program
- Pre-Leadership Academy
- Summer Leadership Conference

OBJECTIVE 4.1: Increase the number of administrators being certified for Framework for Teaching (FFT) by 10 percent in both FY2011 and FY 2012.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Capital Management				
Number of principals trained	Output	171	175	175
Number of assistant principals trained	Output	288	290	290
Number of diagnostics completed for teachers	Output	508	500	700
Number of administrators certified for FFT	Outcome	Not Available	+10%	+10%
Percent of teachers in Cohort I that are proficient and distinguished	Outcome	Not Available	+10%	+10%

5 Teacher Capacity – Provides research-based professional development and training to teachers, teacher leaders, coaches, mentors, and teacher coordinators. Activities include:

- Train and support teachers and teacher leaders through instructional coaching mentoring
- Continuing Professional Development coursework
- National Board Teacher Certification
- Pre-service and coordinated new teacher induction activities

OBJECTIVE 5.1: Improve the retention rate of 1st year resident teachers successfully completing their first year and returning for a second year from 85% in FY 2010 to 90% in FY 2011, and by FY 2012, reach 95%.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Teacher Leadership and Professional Development				
Number of first-year resident teachers receiving support of full-time mentors	Output	304	157	157
Percent of surveyed principals rating their resident teachers as “well prepared”	Quality	94%	80%	85%
Percent of surveyed resident teachers rating their mentor teachers as “very effective” and “effective”	Quality	93%	85%	90%
Percent of surveyed mentor teachers rating their resident teachers as “adequately prepared” or “well prepared” in their teaching practice	Quality	92%	85%	90%
Percent of resident teachers successfully completing their first year of teaching and returning for the second year	Outcome	85%	90%	95%

PERFORMANCE MEASURES EXPLANATION 2.1: Resident teachers comprise an increasing percentage of the overall number of the school system's new hires. In FY2011, 157 of the 250 (62.8%) projected new teacher hires will be resident teachers. Individualized mentoring services for new resident teachers will provide the critical support for this group of teachers, resulting in potential increases in retention and effective teaching practices. In addition, continued collaboration with Human Resources and other partnering entities provides cohesive support for teachers who have obtained certification through non-traditional methods.

OBJECTIVE 5.2: For schools receiving the services of an instructional coach, increase the percentage demonstrating measurable academic progress on the School Performance Index by 5% in FY 2011, and by an additional 5% in FY 2012.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Teacher Leadership and Professional Development				
Number of schools receiving services of instructional coaches	Output	27	29	29
Percent of surveyed principals rating their instructional coaches as "effective" or "highly effective"	Quality	Not Available	80%	85%
Percent of surveyed teachers rating their instructional coaches as "effective" or "highly effective"	Quality	Not Available	85%	90%
Percent of surveyed teachers rating instructional coach-led professional development as helpful with "agree" or "strongly agree" designation	Quality	Not Available	85%	90%
Percent of surveyed instructional coaches rating training received as "effective" or "highly effective"	Quality	94%	95%	95%
Percent of schools receiving coaching services that demonstrate academic progress on School Performance Index (SPI)	Outcome	Not Available	+5%	+5%

PERFORMANCE MEASURES EXPLANATION 2.2: Instructional coaches provide school-based support in critical instructional areas (i.e., reading/English language arts, mathematics, science, special education, ESOL) to schools that are in various stages of school improvement. Of the 29 schools receiving instructional coaching support in FY 2011, 24 schools (83%) are designated as Restructuring Planning or Restructuring Implementation status. Of these, 15 schools (63%) are middle schools. Highly-trained instructional coaches provide real-time support and feedback through collaborative planning, co-teaching, model lessons, feedback, and reflection that are intended to increase the instructional capacity of their teachers. The School Performance Index will be used as a measure to track ongoing academic performance of the identified schools.

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

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Human Capital Management is \$17,215,661. Human Capital Management is a new department for FY 2012, it was created during the reorganization of Human Resources. The department's personnel was realigned from within Human Resources as well as positions from School and Leadership Development. This department includes Employee Performance, Human Capital, Talent Development, and Reimbursable Personnel.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Human Capital Management is 47.50 FTE. Human Capital Management is a new department for FY 2012, it was created during the reorganization of Human Resources. The department's personnel were realigned from within Human Resources as well as positions from School and Leadership Development.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Capital Management				
Admin Support Specialist	0.00	0.00	0.00	16.00
Director	0.00	0.00	0.00	1.00
Instr Program Coordinator	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	6.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	13.00
Support Supervisor	0.00	0.00	0.00	2.00
Mentor Teacher	0.00	0.00	0.00	7.50
Staffing - Unrestricted	0.00	0.00	0.00	47.50

Restricted: The FY 2012 approved restricted staffing for Human Capital Management is 18.00 FTE. These positions support grant funded programs in Human Capital Management. Grants include MSDE Reimbursable, TBC, Gates Foundation, and the Teacher Incentive Fund (TIF).

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Capital Management				
Admin Support Technician	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Program Specialist	0.00	0.00	0.00	2.00
Reimbursable Personnel	0.00	0.00	0.00	5.00
Mentor Teacher	0.00	0.00	0.00	7.00
Technical Resource Analyst	0.00	0.00	0.00	1.00
Staffing - Restricted	0.00	0.00	0.00	18.00

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

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Capital Management				
Admin Support Specialist	0.00	0.00	0.00	16.00
Admin Support Technician	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	2.00
Instr Program Coordinator	0.00	0.00	0.00	1.00
Instructional Specialist	0.00	0.00	0.00	6.00
Instructional Supervisor	0.00	0.00	0.00	1.00
Officer	0.00	0.00	0.00	1.00
Program Specialist	0.00	0.00	0.00	2.00
Reimbursable Personnel	0.00	0.00	0.00	5.00
Secretary	0.00	0.00	0.00	13.00
Support Supervisor	0.00	0.00	0.00	2.00
Mentor Teacher	0.00	0.00	0.00	14.50
Technical Resource Analyst	0.00	0.00	0.00	1.00
Total Staffing	0.00	0.00	0.00	65.50

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Human Capital Management is \$11,621,861. The total includes a realignment of staff, as well as adjustments for actual salaries and change in the calculation of employee benefits from an average calculation to employee benefit plan selection.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Capital Management				
Salaries & Wages	\$ -	\$ -	\$ -	7,921,859
Employee Benefits	\$ -	\$ -	\$ -	1,501,281
Contracted Services	\$ -	\$ -	\$ -	1,460,493
Supplies & Materials	\$ -	\$ -	\$ -	571,358
Other Operating Expenses	\$ -	\$ -	\$ -	148,370
Capital Outlay	\$ -	\$ -	\$ -	18,500
Expenditure Recovery	\$ -	\$ -	\$ -	-
Expenditures - Unrestricted	\$ -	\$ -	\$ -	11,621,861

Restricted: The FY 2012 approved restricted budget for Human Capital Management is \$5,593,800. Four million dollars of the grant funds will support the Financial Incentive for Supervisors and Teachers (FIRST).

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Capital Management				
Salaries & Wages	\$ -	\$ -	\$ -	4,510,304
Employee Benefits	\$ -	\$ -	\$ -	768,547
Contracted Services	\$ -	\$ -	\$ -	53,899
Supplies & Materials	\$ -	\$ -	\$ -	71,561
Other Operating Expenses	\$ -	\$ -	\$ -	35,553
Capital Outlay	\$ -	\$ -	\$ -	29,000
Expenditure Recovery	\$ -	\$ -	\$ -	124,936
Expenditures - Restricted	\$ -	\$ -	\$ -	5,593,800

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Capital Management				
Salaries & Wages	\$ -	\$ -	\$ -	12,432,163
Employee Benefits	\$ -	\$ -	\$ -	2,269,828
Contracted Services	\$ -	\$ -	\$ -	1,514,392
Supplies & Materials	\$ -	\$ -	\$ -	642,919
Other Operating Expenses	\$ -	\$ -	\$ -	183,923
Capital Outlay	\$ -	\$ -	\$ -	47,500
Expenditure Recovery	\$ -	\$ -	\$ -	124,936
Total by Object	\$ -	\$ -	\$ -	17,215,661

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Human Capital Management		
31110	Employee Performance	\$ 8,402,332
31112	Human Capital Management	\$ 3,219,254
31120	Talent Development	\$ 4,880,010
62002	Reimbursable Personnel	\$ 714,065
Total by Cost Center		\$ 17,215,661

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

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Human Capital Management								
Administration	\$ 5,037,538	\$ -	\$ 629,821	\$ 294,405	\$ 151,017	\$ 18,500	\$ 124,936	\$ 6,256,217
Mid-Level Administration	\$ 352,005	\$ -	\$ -	\$ 45,899	\$ -	\$ -	\$ -	\$ 397,904
Instructional Salaries	\$ 6,887,243	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,887,243
Other Instructional Cost	\$ -	\$ -	\$ 884,571	\$ -	\$ 27,866	\$ 29,000	\$ -	\$ 941,437
Student Personnel Services	\$ 110,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,102
Student Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance	\$ 45,275	\$ -	\$ -	\$ -	\$ 5,040	\$ -	\$ -	\$ 50,315
Textbooks	\$ -	\$ -	\$ -	\$ 302,615	\$ -	\$ -	\$ -	\$ 302,615
Fixed Charges	\$ -	\$ 2,269,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,269,828
Total by Category/Object	\$ 12,432,163	\$ 2,269,828	\$ 1,514,392	\$ 642,919	\$ 183,923	\$ 47,500	\$ 124,936	\$ 17,215,661

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

Human Resources Operations

Mission: Human Resources Operations provides compensation, classification, benefits and data, and information services to employees and managers in order to manage a highly effective work force. (Master Plan Goals 2 and 5)

Core Services

1 Compensation – Ensure that PGCPs has a competitive compensation plan, maintain pay schedules and monitor differentials, stipends and other forms of compensation. Activities include:

- Conduct the annual salary survey
- Maintain appropriate pay tables in Oracle System
- Maintain information on additional payment to employees

OBJECTIVE 1.1: Compensate PGCPs employees between 80% and 110% of market value in FY 2011, and by FY 2012, reach 90% to 110% of market value.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Resources Operations				
PGCPs compensation as a percentage of market rates	Outcome	80%	80% to 110%	90% to 110%
Voluntary turnover rate	Outcome	10.28%	6%	6%

PERFORMANCE MEASURES EXPLANATION 1.1: A competitive compensation plan is necessary to attract and retain a highly qualified, highly effective workforce. Benchmarks for compensation will be established for the local area for position types in PGCPs.

2 Classification – Maintain a classification system that ensures both internal and external equity. Activities include:

- Maintain Job Descriptions
- Conduct Desk Audits

OBJECTIVE 2.1: Increase the percent of employees with updated job descriptions from 82% in FY 2010 to 87% in FY 2011, and reach 100% by FY 2012.

PERFORMANCE MEASURES 2.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Resources Operations				
Number of active job descriptions	Output	558	558	TBD
Percent of job descriptions available on the PGCPs website	Quality	78%	90%	100%
Percent of full-time employees with updated job descriptions	Outcome	82%	87%	100%

PERFORMANCE MEASURES EXPLANATION 2.1: In order to have effective employee performance evaluations, employees must have a clearly defined set of tasks and expectations as outlined in job descriptions.

3 HR Information and Data – Provide accurate data base and innovative solutions based on technology to support Human Resources goals. Activities include:

- Maintain appropriate pay tables in Oracle System
- Maintain information on additional payment to employees

OBJECTIVE 3.1: Reduce the average turnaround time for the processing of personnel actions from two business days in FY 2010 to one business day in FY 2011 and 2012.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Human Resources Operations				
Number of personnel actions processed	Output		TBD*	TBD
Average turnaround time of processed personnel actions	Outcome	2 days	1 day	1 day

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 4.1: More efficient execution of personnel action processes will streamline payroll operations and allow employees to receive payments correctly and on-time.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Human Resources Operations is \$1,874,067, a decrease of (\$3,232,838) under the FY 2011 approved budget. The decreases is due to the reorganization of the Division of Human Resources.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Human Resources Operations is 19.00 FTE, a decrease of (27.00) positions. The decrease of (27.00) FTE is due to the reorganization of the Division of Human Resources, 14.00 of the 27.00 positions were realigned to Payroll Services to handle benefits and the remaining 13.00 FTE were part of the reorganization/reduction in force.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Resources Operations				
Admin Support Specialist	11.00	12.00	12.00	6.00
Admin Support Technician	5.00	5.00	5.00	4.00
Administrative Assistant	0.00	1.00	1.00	0.00
Clerk	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	15.00	17.00	17.00	1.00
Support Program Coordinator	1.00	2.00	2.00	1.00
Support Supervisor	3.00	3.00	3.00	1.00
Staffing - Unrestricted	41.00	46.00	46.00	19.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Human Resources Operations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating: The FY 2012 approved non-operating staffing for Human Resources Operations is 0.00 FTE, a decrease of (1.00) FTE. The decrease of (1.00) FTE is due to the reorganization of the Division of Human Resources.

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Human Resources Operations				
Secretary	1.00	1.00	1.00	0.00
Staffing - Non-Operating	1.00	1.00	1.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Human Resources Operations				
Admin Support Specialist	11.00	12.00	12.00	6.00
Admin Support Technician	5.00	5.00	5.00	4.00
Administrative Assistant	0.00	1.00	1.00	0.00
Clerk	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	16.00	18.00	18.00	1.00
Support Program Coordinator	1.00	2.00	2.00	1.00
Support Supervisor	3.00	3.00	3.00	1.00
Total Staffing	42.00	47.00	47.00	19.00

Expenditures by Object

Unrestricted: The FY 2012 approved restricted budget for Human Resources Operations is \$1,874,067, a decrease of (\$3,232,838) under the FY 2011 approved budget. The changes include realigning the benefit staff to the payroll office, as well as adjustments for actual salaries and change in the calculation of employee benefits from an average calculation to employee benefit plan selection. The decrease also reflects the reduction in force for the Division of Human Resources.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Resources Operations				
Salaries & Wages	\$ 2,927,906	\$ 3,555,177	\$ 3,114,753	\$ 1,431,761
Employee Benefits	\$ 633,804	\$ 657,078	\$ 659,228	\$ 424,731
Contracted Services	\$ 529,000	\$ 633,325	\$ 654,325	\$ 3,000
Supplies & Materials	\$ 23,297	\$ 48,850	\$ 48,850	\$ 12,350
Other Operating Expenses	\$ 8,777	\$ 79,975	\$ 79,975	\$ 2,225
Capital Outlay	\$ 86,228	\$ 132,500	\$ 132,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,209,011	\$ 5,106,905	\$ 4,689,631	\$ 1,874,067

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Resources Operations				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Non-Operating: The FY 2012 approved non-operating budget for the Human Resources Operations is \$0. a decrease of (\$84,639) under the FY 2011 approved budget. The decrease is due to the reorganization of the Division of Human Resources.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Resources Operations				
Salaries & Wages	\$ 68,925	\$ 68,924	\$ -	\$ -
Employee Benefits	\$ 18,601	\$ 15,715	\$ -	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 87,526	\$ 84,639	\$ -	\$ -

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Human Resources Operations				
Salaries & Wages	\$ 2,996,831	\$ 3,624,101	\$ 3,114,753	\$ 1,431,761
Employee Benefits	\$ 652,405	\$ 672,793	\$ 659,228	\$ 424,731
Contracted Services	\$ 529,000	\$ 633,325	\$ 654,325	\$ 3,000
Supplies & Materials	\$ 23,297	\$ 48,850	\$ 48,850	\$ 12,350
Other Operating Expenses	\$ 8,777	\$ 79,975	\$ 79,975	\$ 2,225
Capital Outlay	\$ 86,228	\$ 132,500	\$ 132,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,296,537	\$ 5,191,544	\$ 4,689,631	\$ 1,874,067

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Human Resources Operations		
31130	Human Resources Operations	\$ 1,874,067
Total by Cost Center		\$ 1,874,067

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Human Resources Operations								
Administration	\$ 1,431,761	\$ -	\$ 3,000	\$ 12,350	\$ 2,225	\$ -	\$ -	\$ 1,449,336
Fixed Charges	\$ -	\$ 424,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 424,731
Total by Category/Object	\$ 1,431,761	\$ 424,731	\$ 3,000	\$ 12,350	\$ 2,225	\$ -	\$ -	\$ 1,874,067

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

Recruiting and Certification

Mission: Recruiting and Certification provides recruitment, hiring, certification, and retention services to the schools and departments of Prince George's County Public Schools to ensure that all employees are certified, highly qualified, skilled and effective. Our vision is to become a valued strategic partner that supports academic excellence and facilitates continuous improvement in teaching leadership and accountability. Our department will: (1) provide exceptional customer service and support; (2) provide expertise and consultation on complex issues involving human capital; (3) create a positive environment that enables everyone to learn, contribute, be valued and succeed. (Master Plan Goals 2 and 5)

Core Services

1 **Recruit** – Work in collaboration with staffing offices to recruit staff in all positions across the school system through participation in local and national recruitment activities. Activities include:

- Design and implement a strategic recruitment plan to include programs and initiatives that will attract and place highly qualified, highly skilled and highly effective candidates.
- Create and/or purchase an instrument to support the process by which all applicants are recruited and screened to determine highly qualified/skilled/ effective rating.
- Provide professional development to Recruiting, Staffing and Certification staff in an effort to make connections between system/school initiatives and the highly qualified/skilled/effective candidate pool created through the screening process, thus providing a “best fit” scenario in the placement process.

OBJECTIVE 1.1: Increase the percentage of new hires who are deemed certified, highly qualified, highly skilled and highly effective from 88.7% in FY 2010 to 94% in FY 2011 and 96% in FY 2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Recruiting and Certification				
Timeline for candidates from recruitment events and activities to be screened by staffing specialists into i-Recruitment to determine certification and highly qualified status	Output	87% < a week	90 %< a week	93 % < a week
The percentage of new hires trained through MAAPP (Resident Teachers) programs.	Output	307/41%	215/85%	150/50%
The percentage of bilingual candidates in the pool; and the percentage of these candidates placed in schools that call for more bilingual educators.	Output	–	7%/100%	10%/100%
Percentage of new hires certified and highly qualified filling new positions.	Outcome	88.7%	94%	96%

PERFORMANCE MEASURES EXPLANATION 1.1: Obtaining the desired outcome measures of recruiting and placing 100% highly qualified teachers over the next three years would ensure compliance with Federal NCLB (No Child Left Behind) guidelines, as well as Title I regulations, and increase the overall school system percentage of highly qualified teachers in schools.

OBJECTIVE 1.2: Maintain the percentage of newly hired Highly Qualified paraprofessional staff assigned to Title I schools at 100% in FY 2011, and maintain 100% in FY 2012.

PERFORMANCE MEASURES 1.2		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Recruiting and Certification					
Percentage of newly hired highly qualified paraprofessionals assigned to Title I schools		Output	100%	100%	100%
Timeline for candidates screening into iRecruitment by staffing specialist to meet HQ status (following contractual negotiated posting period)		Quality	95% in < 7 business days	100% in < 7 business days	100% in < 7 business days
Percentage of newly hired highly qualified paraprofessionals assigned to Title I schools		Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.2: Obtaining the desired outcome of maintaining the percentage of newly hired paraprofessional staff assigned to Title I schools at 100% will ensure that Prince George's County Public Schools has a high quality and effective workforce. In addition, Prince George's County Public Schools will be in compliance with the Federal No Child Left Behind Act and the requirements of the Maryland State Department of Education.

2 Certify – Review credentials, determine initial certification as well as determine eligibility for endorsements, Highly Qualified status, renewals and reinstatements for MSDE (Maryland State Department of Education) certificates. Activities include:

- Determine initial certification
- Develop state certification record
- Certification renewals (January and July)
- Evaluate educator credentials and request additional certification endorsement areas
- Provide accurate guidance regarding certification needs
- Issue certificates on behalf of MSDE
- Provide guidance and technical support regarding Highly Qualified status

OBJECTIVE 2.1: Increase the percentage of Highly Qualified staff from 88.7% in FY2010 to 92% in FY2011 and 95% in FY2012.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Recruiting and Certification					
Increase the response rate for all certification requests		Output	30 days	15 days	10 days
Early identification of Highly Qualified status (based on enrollment in schools as of September 30)		Output	October	October	October
Percentage of newly hired staff that are eligible for a professional certificate (considering Trade and Industry teachers)		Output	97%	99.8%	99.9%
Percentage of all certificated staff who hold a Maryland professional certificate and are Highly Qualified for their assignment(s)		Outcome	88.7%	92%	95%

PERFORMANCE MEASURES EXPLANATION 2.1: PGCPs is committed to placing Highly Qualified and Professionally Certified teachers in all schools and in all assignments; with special emphasis on hard-to-staff schools and schools under reconstitution. In so doing, PGCPs will comply with system, state and federal requirements, our Master Plan, the Maryland State Department of Education and the federal NCLB Act. The impact of certified, highly qualified and highly effective teachers will ensure all PGCPs students will be graduating college and career ready.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Recruiting and Certification is \$2,417,925, a decrease of (\$3,767,865) under the FY 2011 approved budget. The decreases is due to the reorganization of the Division of Human Resources.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Recruiting and Certification is 11.00 FTE, a decrease of (33.00) positions under the FY 2011 approved budget. The decrease is due to the reorganization of the Division of Human Resources. The reorganization included realigning positions to Human Capital Management within the division and reduction in force

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Recruiting and Certification				
Admin Support Specialist	26.00	20.00	5.00	5.00
Admin Support Technician	2.00	2.00	3.00	3.00
Assistant Principal	0.00	0.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	2.00	0.00	1.00	1.00
Hourly Instructional	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Officer	1.00	1.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Reimbursable Personnel	6.00	6.00	0.00	0.00
Secretary	17.00	13.00	4.00	1.00
Security Assistant	0.00	0.00	0.00	0.00
Support Supervisor	1.00	1.00	0.00	0.00
Staffing - Unrestricted	57.00	44.00	14.00	11.00

Restricted: The FY 2012 approved restricted staffing for Recruiting and Certification is 0.00 FTE, a decrease of (4.00) FTE under the FY 2011 approved budget. The decrease is due to the realignment of positions to Human Capital Management as part of the division's reorganization.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Recruiting and Certification				
Reimbursable Personnel	4.00	4.00	4.00	0.00
Officer	1.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.00	0.00
Secretary	0.00	0.00	0.00	0.00
Staffing - Restricted	5.00	4.00	4.00	0.00

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

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Recruiting and Certification				
Admin Support Specialist	26.00	20.00	5.00	5.00
Admin Support Technician	2.00	2.00	3.00	3.00
Assistant Principal	0.00	0.00	0.00	0.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	2.00	0.00	1.00	1.00
Hourly Instructional	0.00	0.00	0.00	0.00
Instructional Program Coordinator	0.00	0.00	0.00	0.00
Officer	2.00	1.00	0.00	0.00
Program Specialist	1.00	0.00	0.00	0.00
Reimbursable Personnel	10.00	10.00	0.00	0.00
Secretary	17.00	13.00	4.00	1.00
Security Assistant	0.00	0.00	0.00	0.00
Support Supervisor	1.00	1.00	0.00	0.00
Total Staffing	62.00	48.00	14.00	11.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Recruiting and Certification is \$2,417,925, a decrease of (\$3,330,762) under the FY 2011 approved budget. The decrease includes a realignment of staff, as well as adjustments for actual salaries and change in the calculation of employee benefits from an average calculation to employee benefit plan selection. The decreases also include the reorganization of the division.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Recruiting and Certification				
Salaries & Wages	\$ 3,076,559	\$ 3,241,953	\$ 3,241,953	\$ 1,022,416
Employee Benefits	\$ 705,240	\$ 821,866	\$ 821,866	\$ 274,509
Contracted Services	\$ 60,381	\$ 1,593,339	\$ 1,593,339	\$ 1,060,500
Supplies & Materials	\$ 43,265	\$ 34,000	\$ 34,000	\$ 18,000
Other Operating Expenses	\$ 25,350	\$ 54,529	\$ 54,529	\$ 41,000
Capital Outlay	\$ 3,560	\$ 3,000	\$ 3,000	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,914,354	\$ 5,748,687	\$ 5,748,687	\$ 2,417,925

Restricted: The FY 2012 approved restricted budget for Recruiting and Certification is \$ 0, a decrease of (\$437,103) under the FY 2011 approved budget. The decrease is due to the realignment of staff to Human Capital Management as part of the division's reorganization.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Recruiting and Certification				
Salaries & Wages	\$ 541,163	\$ 352,005	\$ -	\$ -
Employee Benefits	\$ 97,562	\$ 80,058	\$ -	\$ -
Contracted Services	\$ 96,107	\$ -	\$ -	\$ -
Supplies & Materials	\$ 1,166	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 5,040	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 735,997	\$ 437,103	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Recruiting and Certification				
Salaries & Wages	\$ 3,617,721	\$ 3,593,958	\$ 3,241,953	\$ 1,022,416
Employee Benefits	\$ 802,802	\$ 901,924	\$ 821,866	\$ 274,509
Contracted Services	\$ 156,488	\$ 1,593,339	\$ 1,593,339	\$ 1,060,500
Supplies & Materials	\$ 44,431	\$ 34,000	\$ 34,000	\$ 18,000
Other Operating Expenses	\$ 25,350	\$ 59,569	\$ 54,529	\$ 41,000
Capital Outlay	\$ 3,560	\$ 3,000	\$ 3,000	\$ 1,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 4,650,351	\$ 6,185,790	\$ 5,748,687	\$ 2,417,925

Total Expenditures by Cost Center:

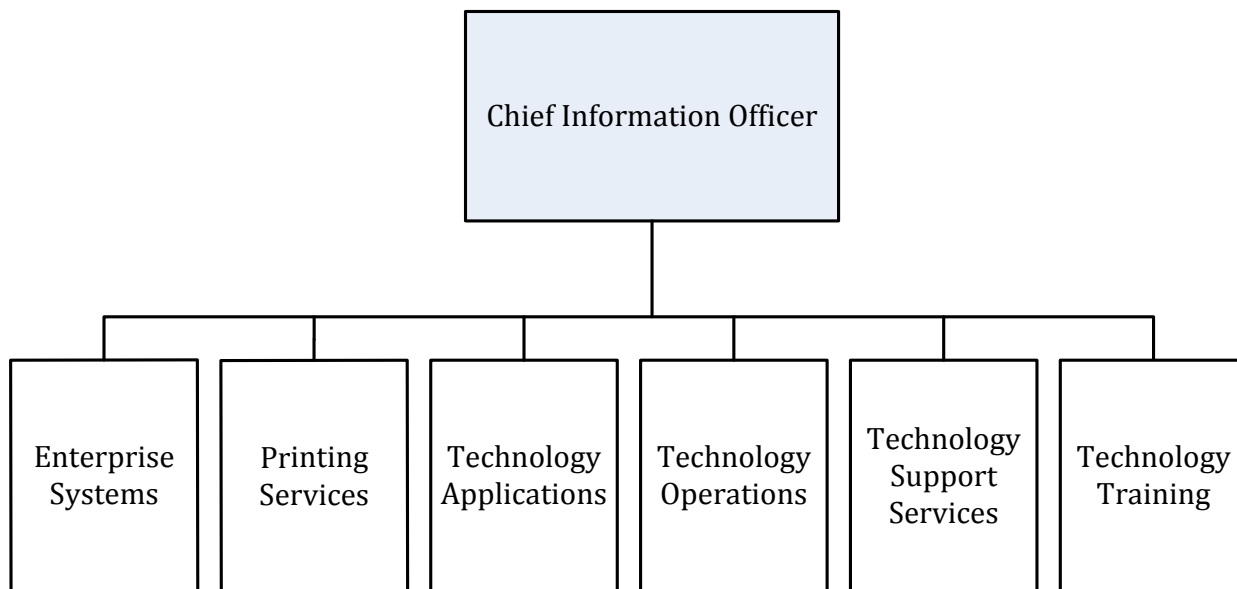
Cost Center Number	Description	FY 2012 Approved
Recruiting and Certification		
31111	Recruiting and Certification	\$ 2,417,925
Total by Cost Center		\$ 2,417,925

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Recruiting and Certification								
Administration	\$ 1,022,416	\$ -	\$ 1,060,500	\$ 18,000	\$ 41,000	\$ 1,500	\$ -	\$ 2,143,416
Fixed Charges	\$ -	\$ 274,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 274,509
Total by Category/Object	\$ 1,022,416	\$ 274,509	\$ 1,060,500	\$ 18,000	\$ 41,000	\$ 1,500	\$ -	\$ 2,417,925

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

Division of Information Technology



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

Chief Information Officer

Mission: To ensure that the technology infrastructure, including all information systems needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system. (Master Plan Goals 1, 2, 3, 4 and 5)

Organizational Summary

Organization	FY 2012 Approved FTE	FY 2012 Approved Funding
Chief Information Officer	4.00	\$ 8,317,040
Enterprise Systems Office	11.00	\$ 2,310,323
Printing Services	14.00	\$ 4,789,462
Technology Applications	26.00	\$ 6,824,374
Technology Operations	20.00	\$ 12,358,482
Technology Support Services	77.00	\$ 7,091,988
Technology Training	35.50	\$ 4,253,026
Total Organization	187.50	\$ 45,944,695

Chief Information Office Staffing and Expenditures

Overview: The FY2012 approved operating budget for the Chief Information Officer is \$8.3 million, an increase of \$607,830 over the FY 2011 approved budget. This increase is primarily due to increased funding for the Technology Refresh program and realignment of partial grant funding to the unallocated reserve as carryover.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Chief Information Officer is 4.00 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. This decrease is due to the elimination of (1.00) technical resource analyst.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	0.00
Staffing - Unrestricted	5.00	5.00	5.00	4.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Chief Information Officer				
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Technical Resource Analyst	1.00	1.00	1.00	0.00
Total Staffing	5.00	5.00	5.00	4.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted funding for the Chief Information Officer is \$8.2 million, an increase of \$718,140 over the FY 2011 approved budget. This increase is primarily due to an increase in the lease purchase agreement to support technology refresh.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Information Officer				
Salaries & Wages	\$ 523,216	\$ 601,048	\$ 601,048	\$ 485,658
Employee Benefits	\$ 75,842	\$ 109,639	\$ 109,639	\$ 75,414
Contracted Services	\$6,718,754	\$ 6,793,788	\$ 6,793,388	\$ 7,643,643
Supplies & Materials	\$ -	\$ 23,200	\$ 23,200	\$ 40,700
Other Operating Expenses	\$ 1,457	\$ 1,535	\$ 1,935	\$ 1,935
Capital Outlay	\$ 885,497	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$8,204,766	\$ 7,529,210	\$ 7,529,210	\$ 8,247,350

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

Restricted: The FY 2012 approved restricted funding for the Chief Information Officer is \$69,690, a decrease of (\$110,310) under the FY 2011 approved budget. This decrease is due to the realignment of partial grant funding for the unallocated reserver for carryover.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Information Officer				
Salaries & Wages	\$ -	\$ 139,380	\$ 139,380	\$ 69,690
Employee Benefits	\$ -	\$ 40,620	\$ 40,620	\$ -
Contracted Services	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ 180,000	\$ 180,000	\$ 69,690

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Information Officer				
Salaries & Wages	\$ 523,216	\$ 740,428	\$ 740,428	\$ 555,348
Employee Benefits	\$ 75,842	\$ 150,259	\$ 150,259	\$ 75,414
Contracted Services	\$6,718,754	\$ 6,793,788	\$ 6,793,388	\$ 7,643,643
Supplies & Materials	\$ -	\$ 23,200	\$ 23,200	\$ 40,700
Other Operating Expenses	\$ 1,457	\$ 1,535	\$ 1,935	\$ 1,935
Capital Outlay	\$ 885,497	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$8,204,766	\$ 7,709,210	\$ 7,709,210	\$ 8,317,040

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Chief Information Officer		
30801	Chief Information Officer	\$ 818,313
30815	Technology Refresh	\$ 7,498,727
Total by Cost Center		\$ 8,317,040

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Information Officer								
Administration	\$ 555,348	\$ -	\$ 1,610,300	\$ 23,200	\$ 1,935	\$ -	\$ -	\$ 2,190,783
Mid-Level	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ 6,033,343	\$ -	\$ -	\$ -	\$ -	\$ 6,033,343
Fixed Charges	\$ -	\$ 75,414	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,414
Textbooks and Instructional Supplies	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500
Total by Category/Object	\$ 555,348	\$ 75,414	\$ 7,643,643	\$ 40,700	\$ 1,935	\$ -	\$ -	\$ 8,317,040

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

Enterprise Systems

Mission: Technology Enterprise Systems provides systems planning and architecture, systems administration and identity, and access management services to PGCPs employees, contractors and students in order to optimize Information Technology (IT) resource utilization, improve systems availability and performance and to ensure timely and secure access to various enterprise systems. (Master Plan Goals 4 and 5)

Core Services

1 Enterprise Systems Planning and Architecture – Develop a technology architecture that provides adequate capacity to support and appropriate access and availability from any Internet connected computing device for all employees, students, parents, contractors and vendors using our enterprise applications such as Oracle E-Business Suite, Student Information System, Data Warehouse, Google Apps, etc. Activities include:

- Develop a technology architecture and a capacity plan
- Develop/update Disaster Recovery Plan
- Define/document IT Standards

OBJECTIVE 1.1: Improve utilization of processing and storage capacity for all enterprise software applications from 74 % to 75 % in FY 2011, and by FY 2012, maintain 75 % capacity utilization.

PERFORMANCE MEASURES 1.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Enterprise Systems Office					
System Capacity Utilization		Outcome	74 %	75 %	75 %

PERFORMANCE MEASURES EXPLANATION 1.1: Measures indicate the effectiveness of the enterprise systems capacity planning reflecting on the availability and performance of the enterprise applications. Most organizations maintain the capacity utilization at or below 70-80% to provide for temporary spikes or seasonal usage.

2 Enterprise Systems Administration – Installation and maintenance (patching/upgrading) of applications, databases, middleware, operating systems and the tools that support the district's enterprise applications namely Oracle E-Business Suite, Student Information System (SIS), Google Apps, and the Data Warehouse. This service also covers storage management, backup & recovery; and performance tuning to ensure system optimization and availability. Activities include:

- Install and maintain various operating systems, databases, middleware and integration tools
- Provide Email services and support Active Directory administration

OBJECTIVE 2.1: Maintain systems uptime, availability and performance, with the primary objective of maintaining Enterprise Applications Uptime at 99% in FY 2011 by FY 2012; maintain 99% Enterprise Applications Uptime.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Enterprise Systems Office					
Enterprise Applications Uptime		Outcome	99%	99%	99%
Successful backup of enterprise databases and operating systems		Outcome	97%	99%	99%
Percentage of service requests closed		Outcome	99%	99%	99%
Average time (months) to test and migrate high priority security / mandatory patches to Production		Quality	2-3	2-3	1-2

PERFORMANCE MEASURES EXPLANATION 2.1: These measures indicate (1) how many operating system, application and database change management requests are completed; (2) how reliable our backup/recovery strategies are and (3) how quick we are to implement the vendor recommended high priority security updates to the systems.

3 Enterprise Identity and Access Management – Includes (1) Using Oracle Identity Manager to provision and de-provision user accounts based on systems of record such as Oracle Human Resources and SIS. (2) Setting up role, responsibility and attribute based access control to Active Directory, Oracle E-Business Suite, SIS and Data Warehouse; and to externally hosted applications such as Google Apps and Skillsoft Learning Management System. (3) Managing enterprise single sign-on. Activities include:

- Manage application access and security for Oracle E-Business Suite, SchoolMAX Student Information System & Google Apps Email Systems
- Provision/de-provision user accounts with appropriate approvals

OBJECTIVE 3.1: Improve system security and time to provision / de-provision user accounts. The primary objective is to maintain the average time to provision network, email and application access to new-hires at one day in FY 2011, and by FY 2012, reduce the time to provision accounts to one hour.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Enterprise Systems Office				
Average time to provision / de-provision network, email and application access to new-hires	Outcome	1 day	1 day	1 hour

PERFORMANCE MEASURES EXPLANATION 3.1: These measures indicate (1) the effectiveness of our application security controls, so that the information is only available to authorized users and (2) the efficiency of our identity provisioning framework which allows users to get access to systems in a timely manner.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Enterprise Systems is \$2.3 million, an increase of \$330,890 over the FY 2011 approved budget. This increase is primarily due to the adjustments and realignments to meet core service requirements and changes in employee benefits from an average calculation to employee benefit plan selection.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Enterprise Systems is 11.00 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. This decrease is due to the elimination of (1.00) technical resource analyst.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	11.00	11.00	10.00
Staffing - Unrestricted	11.00	12.00	12.00	11.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Systems Office				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Systems Office				
Officer	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	11.00	11.00	10.00
Total Staffing	11.00	12.00	12.00	11.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted funding for Enterprise Systems is \$2.3 million, an increase of \$330,890 over the FY 2011 approved budget. This increase is primarily due to an increase in funding for software licenses offset by a decrease in salaries and wages due to the reduction of (1.00) FTE.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 1,082,250	\$ 1,164,474	\$ 1,164,474	\$ 1,084,393
Employee Benefits	\$ 268,374	\$ 228,459	\$ 228,459	\$ 316,824
Contracted Services	\$ 581,387	\$ 584,500	\$ 584,500	\$ 907,106
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,932,011	\$ 1,979,433	\$ 1,979,433	\$ 2,310,323

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Systems Office				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Systems Office				
Salaries & Wages	\$ 1,082,250	\$ 1,164,474	\$ 116,474	\$ 1,084,393
Employee Benefits	\$ 268,374	\$ 228,459	\$ 228,459	\$ 316,824
Contracted Services	\$ 581,387	\$ 584,500	\$ 584,500	\$ 907,106
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,932,011	\$ 1,979,433	\$ 931,433	\$ 2,310,323

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Enterprise Systems Office		
30817	Enterprise Systems Office	\$ 2,310,323
Total by Cost Center		\$ 2,310,323

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Enterprise Systems Office									
Administration	\$ 1,084,393	\$ -	\$ 907,106	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 1,993,499
Fixed Charges	\$ -	\$ 316,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,824
Total by Category/Object	\$ 1,084,393	\$ 316,824	\$ 907,106	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,310,323

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

Printing Services

Mission: Printing Services provides printing and copier services to executive leadership, central office, area office and school based administrators and staff to enable them to perform their daily functions in an effort to increase student achievement. (Master Plan Goal 5)

Core Services

1 Printing Services – Produce printed materials for Students and Teachers. Activities include production of:

- Student/Parent Handbooks
- Test Booklets
- Curriculum Guides
- Homework Packets
- Teacher Lesson Plans
- School Lunch Menus and
- Letterheads

OBJECTIVE 1.1: Improve on-time completed jobs from 95% to 96% in FY 2011, and by FY 2012, reach 97%.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Printing Services				
Number of print jobs delivered	Output	1,629	1,600	1,600
Percent of on-time delivery of print jobs	Outcome	95%	96%	97%
Percent of duplex printing jobs	Outcome	91%	92%	95%

PERFORMANCE MEASURES EXPLANATION 1.1: On-time delivery of print jobs enables our department to meet the needs of each customer and equips students with appropriate instructional material.

2 Copier Services – Provide Copiers to Schools and Administrative Offices. Activities include monitoring vendor performance and budget.

OBJECTIVE 2.1: Improve copier uptime from 89% in 2010 to 90% in FY 2011, and by FY 2012, reach 92%.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Printing Services				
Number of service calls placed	Output	2,823	2,950	3,050
Percent rating customer service as “good” or “better” on survey responses	Quality	Not Available	80%	85%
Percent copier uptime	Outcome	89%	90%	92%

PERFORMANCE MEASURES EXPLANATION 2.1: Up time of copiers allow customers to produce materials, as needed, for administrative and instructional purposes. The current SLA is 24 hours, therefore any copier not serviced beyond 24 hours impacts copier uptime.

Staffing and Expenditures

Overview: The FY2012 approved operating budget for Printing Services is \$4.8 million, a decrease of (\$247,431) under the FY2011 approved budget. This decrease is primarily due to adjustments to meet core service requirements and additional reductions required to support the decrease in projected revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Printing Services is 1.00 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. This decrease is due to the reduction of (1.00) administrative support technician.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	0.00
Staffing - Unrestricted	2.00	2.00	2.00	1.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating: The FY 2012 approved non-operating staffing for Printing Services is 13.0 FTE, a decrease of (3.00) FTE under the FY 2011 approved budget. This decrease is due to the reduction of (2.00) bindery workers and (1.00) admin support technician.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
Admin Support Technician	4.00	4.00	4.00	3.00
Bindery Worker	4.00	4.00	4.00	2.00
Press Operator	6.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Non-Operating	16.00	16.00	16.00	13.00

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

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	5.00	5.00	5.00	3.00
Bindery Worker	4.00	4.00	4.00	2.00
Press Operator	6.00	6.00	6.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	18.00	18.00	18.00	14.00

Expenditures by Object

Unrestricted: The FY2012 approved unrestricted funding for Printing Services is \$4.8 million, a decrease of (\$247,431) under the FY 2011 approved budget. This decrease is primarily due to the reduction of (1.00) FTE and a reduction in contracted services to support the decrease in projected revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
Salaries & Wages	\$ 145,943	\$ 145,457	\$ 145,457	\$ 70,190
Employee Benefits	\$ 23,059	\$ 32,617	\$ 32,617	\$ 6,703
Contracted Services	\$ 4,731,067	\$ 4,853,819	\$ 4,853,819	\$ 4,707,569
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 708	\$ 5,000	\$ 5,000	\$ 5,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 4,900,777	\$ 5,036,893	\$ 5,036,893	\$ 4,789,462

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

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

Non-Operating:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
Salaries & Wages	\$ 1,040,799	\$ 957,160	\$ 957,160	\$ 771,315
Employee Benefits	\$ 319,208	\$ 228,798	\$ 228,798	\$ 304,505
Contracted Services	\$ 274,677	\$ 932,142	\$ 932,142	\$ 309,988
Supplies & Materials	\$ 604,629	\$ 497,959	\$ 497,959	\$ 392,959
Other Operating Expenses		\$ -	\$ -	\$ -
Capital Outlay		\$ 65,000	\$ 65,000	\$ 38,000
Expenditure Recovery	\$ (2,239,313)	\$ (2,681,059)	\$ (2,681,059)	\$ (1,816,767)
Expenditures - Non-Operating	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Printing Services				
Salaries & Wages	\$ 1,186,742	\$ 1,102,617	\$ 1,102,617	\$ 841,505
Employee Benefits	\$ 342,267	\$ 261,415	\$ 261,415	\$ 311,208
Contracted Services	\$ 5,005,744	\$ 5,785,961	\$ 5,785,961	\$ 5,017,557
Supplies & Materials	\$ 604,629	\$ 497,959	\$ 497,959	\$ 392,959
Other Operating Expenses	\$ 708	\$ 5,000	\$ 5,000	\$ 5,000
Capital Outlay	\$ -	\$ 65,000	\$ 65,000	\$ 38,000
Expenditure Recovery	\$ (2,239,313)	\$ (2,681,059)	\$ (2,681,059)	\$ (1,816,767)
Total by Object	\$ 4,900,777	\$ 5,036,893	\$ 5,036,893	\$ 4,789,462

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Printing Services		
30870	Printing Services	\$ 1,816,767
30870	Printing Services - Recovery	\$ (1,816,767)
30871	Copier Program	\$ 4,789,462
Total by Cost Center		\$ 4,789,462

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Printing Services								
Administration	\$ 70,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,190
Mid-Level Administration	\$ -	\$ -	\$ 4,707,569	\$ -	\$ 5,000	\$ -	\$ -	\$ 4,712,569
Fixed Charges	\$ -	\$ 6,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,703
Operating Budget Subtotal	\$ 70,190	\$ 6,703	\$ 4,707,569	\$ -	\$ 5,000	\$ -	\$ -	\$ 4,789,462
Fixed Charges - Non-Operating	\$ -	\$ 304,505	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,505
Print Shop - Non-Operating	\$ 771,315	\$ -	\$ 309,988	\$ 392,959	\$ -	\$ 38,000	\$ (1,816,767)	\$ (304,505)
Total by Category/Object	\$ 841,505	\$ 311,208	\$ 5,017,557	\$ 392,959	\$ 5,000	\$ 38,000	\$ (1,816,767)	\$ 4,789,462

Technology Applications

Mission: the Department of Technology Applications implements and supports Business and Student Information Systems to enable Executive Leadership, Central Office, Schools, Students, Parents and External Stakeholders to effectively manage and perform daily operations, facilitate data-driven decision-making and provide timely and accurate reporting. (Master Plan Goals 4 and 5)

Core Services

1 Software Applications Implementation and Support – The Business Information Systems (Oracle ERP) consists of Human Resources, Payroll, Benefits, Financials (including vendor invoicing), Accounting, Procurement, Inventory Management and Supply Chain (WMS) modules.

The Business Information System (Oracle ERP) helps to reduce manual errors, increase efficiency and improve customer service. The Business Information System (Oracle ERP) is the reporting tool for internal and external reporting (school system, State and Federal).

The Student Information System (School MAX) consists of the following modules: Administration & Setup, Attendance, Census, Discipline, Grades, Fees, Graduation Standards, Health, Scheduling, Special Education, Student, Testing, Textbooks and Reports. SchoolMAX captures a student’s record in one source, provides ease of access to student data and improves student record management. The data contained in SchoolMax is used for state and federal reporting. Activities include:

- Feasibility Studies
- Requirements Gathering
- Impact Analysis
- Software Testing and Implementation
- Reporting
- Post Implementation Support
- Application Patches / Upgrades

OBJECTIVE 1.1: Ensure that 100% of patches and critical upgrades are implemented on a quarterly, semi-annual, and as needed basis in FY 2011 and FY 2012.

PERFORMANCE MEASURES 1.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Technology Applications					
Number of critical patches applied, tested and implemented		Output	7	5	3
Average time (months) to test and migrate high priority releases / patches to production		Quality	3	2-3	1-2
Percent of critical patches applied, tested and implemented in production throughout the year		Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.1: The outcome measure for information systems is based on the department’s ability to identify, prioritize and escalate defects to the vendor in a timely manner. The department will work with vendors to ensure that patches are delivered in a timely manner. As such, the vendor must do their due diligence by ensuring that the quality of the patches does not adversely impact other functionality within the system. Appropriate testing will be performed within the department and the user community to ensure that patches correct reported defects. Professional services providers and consultants will assist with the implementation of major Oracle ERP and SchoolMax upgrades as needed.

2 Service Request Authorizations – The Service Request Authorization (SRA) Forms are used to request reporting data, new software development, and/or enhancements to new or existing applications. Requests for new development and enhancements are first reviewed by a Change Board Committee (CBC) to verify that the requested is not already available; and determines feasibility. The CBC will ensure that the request does not adversely impact current functionality. Activities include:

- Feasibility Studies
- Requirements Gathering
- Impact Analysis
- Software Development
- Training
- Software Testing and Implementation
- Reporting
- Post Implementation Support
- Change Control Board (CCB)

OBJECTIVE 2.1: Resolve critical Service Request Authorizations (SRAs) on-time at a 100% rate in FY 2011 and FY 2012, and improve the on-time resolution rate of non-critical SRAs to 90% in FY 2011 and 95% in FY 2012.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Technology Applications					
Number of SRAs resolved	Output		968	1,025	1,100
Percent of critical SRAs resolved within 24 hours	Outcome		100%	100%	100%
Percent of non-critical SRAs resolved between 72 and 120 hours	Outcome		85%	90%	95%

PERFORMANCE MEASURES EXPLANATION 2.1: The outcome measure for Service Request Authorizations is based on the accuracy of the details provided on the form, the ability to understand the requirements and the staff's ability to determine the criticality of the issue in order to respond within the allotted timeframe. The department will use the following guidelines in determining the criticality of an SRA: Critical Issue: System is down and deemed inoperable (within 24 hours from the time the SRA is assigned); Non-critical: Essential enhancements – the system works fine; however system functionality can be improved (within 72 to 120 hours from the time the SRA is assigned).

3 System Integrations and Support – Business and Student Applications offices integrate with other systems and provide data extracts and message handling services to third party systems such as: ERP, Help Desk Application, Individualized Learning Plan (ILP), Transportation system (Trapeze), Data Warehouse, Aesop, Maryland Online IEP, Performance Matters, FIRST Program, 1stHour, Constituent-tracking, Food services (PCS), Systems Design, "Carefirst", and School Communication System. Integrations with other external systems including banks, State and Federal reporting agencies are handled by the department as well. Activities include:

- Feasibility Studies
- Requirements Gathering
- Application Analysis
- Software Development
- Software Testing and Implementation
- Reporting
- Post Implementation Support

OBJECTIVE 3.1: Ensure that 100% of software integrations that are maintained during system upgrades and enhancements in FY 2011 and FY 2012.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Applications				
Number of software integrations performed	Output	5	6	5
Percent of software integrations maintained during system upgrades and enhancements	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.1: The measures are based on the effectiveness of the department to provide and maintain system integrations in a timely and efficient manner. It is imperative that current functionality remains intact during system upgrades and enhancements.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Technology Applications is \$6.8 million, a decrease of (\$621,747) under the FY 2011 approved budget. This decrease is primarily due to adjustments/realignments to meet core service requirements, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection and additional reductions required to support the decrease in projected revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Technology Applications is 26.0 FTE, a decrease of (0.50) FTE under the FY 2011 approved budget. This decrease is due to the reduction of (1.50) technical resource analyst offset by an additional 1.00 support officer.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Applications				
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	0.00	0.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	18.50	20.50	21.00	19.00
Staffing - Unrestricted	24.50	26.50	28.00	26.00

Restricted:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Applications				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Technology Applications				
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Officer	0.00	0.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	18.50	20.50	21.00	19.00
Total Staffing	24.50	26.50	28.00	26.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted funding for Technology Applications is \$6.8 million a decrease of (\$621,747) under the FY 2011 approved budget. This decrease is primarily due to a decrease in contracted services supported by the department to support the decrease in projected revenue.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Applications				
Salaries & Wages	\$ 2,495,844	\$ 2,888,063	\$ 2,896,460	\$ 2,885,949
Employee Benefits	\$ 500,853	\$ 529,374	\$ 529,374	\$ 716,199
Contracted Services	\$ 2,885,902	\$ 4,018,305	\$ 4,014,805	\$ 3,208,347
Supplies & Materials	\$ 4,783	\$ 3,192	\$ 3,692	\$ 3,692
Other Operating Expenses	\$ 1,693	\$ 7,187	\$ 10,187	\$ 10,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 5,889,074	\$ 7,446,121	\$ 7,454,518	\$ 6,824,374

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Applications				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Applications				
Salaries & Wages	\$ 2,495,844	\$ 2,888,063	\$ 2,896,460	\$ 2,885,949
Employee Benefits	\$ 500,853	\$ 529,374	\$ 529,374	\$ 716,199
Contracted Services	\$ 2,885,902	\$ 4,018,305	\$ 4,014,805	\$ 3,208,347
Supplies & Materials	\$ 4,783	\$ 3,192	\$ 3,692	\$ 3,692
Other Operating Expenses	\$ 1,693	\$ 7,187	\$ 10,187	\$ 10,187
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 5,889,074	\$ 7,446,121	\$ 7,454,518	\$ 6,824,374

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Technology Applications		
30811	Technology Applications - Student Support	\$ 2,307,074
30813	Technology Applications - Business Support	\$ 4,517,300
Total by Cost Center		\$ 6,824,374

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Applications								
Administration	\$ 2,885,949	\$ -	\$ 3,208,347	\$ 3,692	\$ 10,187	\$ -	\$ -	\$ 6,108,175
Fixed Charges	\$ -	\$ 716,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,199
Total by Category/Object	\$ 2,885,949	\$ 716,199	\$ 3,208,347	\$ 3,692	\$ 10,187	\$ -	\$ -	\$ 6,824,374

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

Technology Operations

Mission: Technology Operations provides Network Services, Enterprise Server Support, Operations, Student Records and Archiving (Microfilm Office), Software and Hardware Testing, Telecommunications support and Infrastructure Design for Voice, Video and Data to students, parents, staff, prospective employees, and law enforcement (federal, state and county), in order to efficiently carry out the IT infrastructure related goals of the Board. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Network Services – Provide network alert and performance monitoring, capacity planning, performance fine tuning and troubleshooting services. Support 210 plus schools and administration buildings with system-wide network Wide Area Network and Local Area Network (WAN/LAN) connectivity including Internet interconnectivity and local Internet Service Provider (ISP) to all sites. Provide telephone support services for all PGCPs buildings. Act as the point of contact for all PGCPs wireless and wired service contracts with Telecommunications carriers in the area. Provide voice, video, and data cabling specifications and design for all PGCPs buildings. Activities include:

- Network monitoring, capacity planning, support, and troubleshooting services
- Maintain hardware and software for PGCPs Telecommunications infrastructure
- Design for Voice, Video and Data

OBJECTIVE 1.1: Increase Local Area Network (LAN) and Wide Area Network (WAN) uptime from 98.558% in FY 2010 to 99.654% in FY 2011, and maintain at 99.654% in FY 2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Applications				
Number of networks maintained	Output		TBD*	TBD
Percent LAN/WAN Uptime	Outcome	98.558%	99.654%	99.654%
Percent ISP Uptime	Outcome	99.831%	99.994%	99.997%

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 1.1: Improvement of LAN / WAN / ISP uptime and decreasing outages will enable customers to perform their work without system and/or network interruptions. The uptime formula is as follows: ((# hrs in a year – Downtime hrs) ÷ (# hrs in a year)) X 100 = Percent Uptime. Improvement of ISP uptime and decreasing outages will enable customers to perform their work without system and/or network interruptions. The uptime formula is as follows: ((# hrs in a year – Downtime hrs) ÷ (# hrs in a year)) X 100 = Percent Uptime.

OBJECTIVE 1.2: Improve the percent of telecommunication support service requests closed within 14 business days to 94% in FY 2011 and 95% in FY 2012.

PERFORMANCE MEASURES 1.2				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Operations				
Number of telecommunication support service requests per year (estimate)	Output	20,000	20,000	20,000
Percent of telecommunication support service requests closed within 14 business days	Outcome	94%	94%	95%
Percent of voice and data builds completed correctly and on-schedule	Outcome	Not Available	90.0%	95.0%

PERFORMANCE MEASURES EXPLANATION 1.2: A high percent of telecommunication support service requests closed within 14 business days represents the efficiency of work performed. Timely resolution of Telecommunication support service requests will enable continuity of business operations. The number of telecommunication support service requests as derived from the helpdesk system will represent the workload for this area.

2 Enterprise Server Support – Provide alert and performance monitoring, capacity planning, upgrades, patch management, antivirus management, server configuration, troubleshooting and support for all 800+ servers in the school system. The primary systems that we support are Oracle Enterprise Resource Planning (ERP), legacy student information system (SIS), and the new SchoolMax SIS created by Harris Computer. Activities include providing alert and performance monitoring, capacity planning, upgrades, patch management, antivirus management, server configuration, and troubleshooting.

OBJECTIVE 2.1: Improve capacity of engineers to more effectively monitor, maintain and configure Enterprise servers, and perform capacity planning for top performance along with configuring systems to be failover capable. Support high availability by tracking enterprise server uptime and server virtualization progress.

PERFORMANCE MEASURES 2.1		FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Actual	Target	Target
Technology Operations				
Number of physical servers that are virtualized	Output	40	20	30
Enterprise Server Uptime	Outcome	98.333%	98.858%	98.858%

PERFORMANCE MEASURES EXPLANATION 2.1: These measures will improve the reliability and available of systems by ensuring aging equipment is replaced with hardware that is fault tolerant and newer technology. Student and staff will benefit from these measures by ensuring that educational, financial and other systems are available so that students and staff can access IT resources as they need them and when they need them. If financial servers are not functioning properly staff may not get paid correctly and vendors will not be paid. If the student Information system is not available then administrative staff, teachers, students and parents are not able to get the information they need to make decisions.

3 Operations – Provide bank wire transfer services for payroll, finance, and accounts payable departments. Provide printing service for all checks produced - this includes all paychecks, vouchers and vendor check payments. Provide support for the Testing department’s legacy SIS Mainframe and AS/400 systems through tape backup management and job scheduling services. Provide server system backup for all production servers in the school system. Provide offsite tape management of all data center tape backups. This includes tape tracking, handling, offsite transportation and storage. Provide data center environmental monitoring and escalation, physical security monitoring and access control. Administer Technology Operations Change Management to track all infrastructure changes. Activities include:

- Bank wire transfer services
- Check Printing
- Tape management
- Server system backups Data center monitoring
- Data center physical security monitoring
- Technology Operations Change Management

OBJECTIVE 3.1: Maintain 100% success rate of technology operations processes in FY 2011 and FY 2012.

PERFORMANCE MEASURES 3.1		FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Actual	Target	Target
Technology Operations				
Percent successful bank wire transfers (Daily)	Output	100%	100%	100%
Percent successful check printing (Daily)	Output	100%	100%	100%
Percent successful Backup Services and Tape management. (weekly)	Outcome	100%	100%	100%

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Operations				
Percent of time Data Centers are monitored. (Temperature and Power) (Hourly)	Quality	100%	100%	100%
Percent successful: completed data center security log review (Weekly)	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.1: These measures will improve the reliability and availability of systems by ensuring aging equipment are replaced with hardware that is fault tolerant and newer technology. Student and staff will benefit from these measures by ensuring that educational, financial and other systems are available so that students and staff can access IT resources as they need them and when they need them. If financial servers are not functioning properly staff may not get paid correctly and vendors will not be paid. If the student Information system is not available then administrative staff, teachers, students and parents are not able to get the information they need to make decisions.

4 Student Records and Archiving – Provide student transcripts to customers upon request. Provide digital archiving services for paper documents that are created throughout the school system: includes student transcripts, important building maintenance documents, immunization records, Human Resources (HR) and financial records, and more. Activities include:

- Provided student transcripts upon request
- Provide digital archiving services for paper documents that are created throughout the school system

OBJECTIVE 4.1: Maintain the percentage of transcript requests processed within seven (7) business days at 100% for FY 2011 and FY 2012.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Operations				
Number of transcript requests processed in a year	Output	8,201	8,201	8,201
Percentage of total aging microfilm and microfiche documents that have been duplicated in a year	Quality	0%	25%	50%
Percent of transcript requests processed in seven business days	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 4.1: Transcript requests should be serviced within a reasonable time frame to support schools and students. Old microfilm and microfiche documents that are no longer in good, usable condition need to be duplicated in order to preserve the information contained therein.

5 Software and Hardware Testing – Provide IT technical testing and approval/denial services for new software and hardware requests to ensure that all new proposed products are compatible with PGCPSS IT infrastructure and do not cause a disruption of services. The Software Change Control Board (CCB) is a committee that makes decisions about implementing proposed instructional hardware and software changes to the network to ensure that the product:

- Funding is verified before testing is started
- Performs as designed on the Prince George's County Public Schools Network
- Supports pedagogical requirements
- Meets the defined need of the stakeholder
- Does not present a security risk
- Can be supported by Information Technology
- Upon verification of funding for the product and testing approval an implementation plan is put together

OBJECTIVE 5.1: Increase the percent of compatibility testing requests that are performed resulting in an accept/deny decision from 95% in FY 2010 to 98% in FY 2011, and maintain at 98% in FY 2012.

PERFORMANCE MEASURES 5.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Technology Operations					
Number of IT compatibility testing requests performed for academic's and Software Training department.		Output	42	45	45
Percent of compatibility testing requests that are performed resulting in an accept/deny decision		Outcome	95%	98%	98%

PERFORMANCE MEASURES EXPLANATION 5.1: Hardware and software accept/deny decisions and all associated testing for all submitted requests should be completed as comprehensively as possible to best accommodate the needs of our customers.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Technology Operation is \$12.3 million, an increase of \$9.2 million over the FY 2011 approved budget. This increase is primarily due to the realignment of the Telephone and Wiring staff and adjustments/realignments to meet core service requirements.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Technology Operations is 20.00 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. This decrease is due to the reduction of (2.00) administrative support technicians and (1.00) clerk offset by an increase of 1.00 secretary and 1.00 technical resource analyst positions supporting Telephone and Wiring.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Operations				
Admin Support Technician	7.00	6.00	4.00	4.00
Clerk	3.00	3.00	3.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Support Supervisor	0.00	0.00	1.00	0.00
Technical Resource Analyst	11.00	10.00	12.00	11.00
Staffing - Unrestricted	23.00	21.00	23.00	20.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Operations				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

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

Non-Operating: The FY 2012 approved non-operating staffing for Technology Operations is 0.0 FTE, a decrease of (1.00) FTE under the FY 2011 approved budget. This decrease is due to a realignment of (1.00) FTE to unrestricted.

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Technology Operations				
Admin Support Technician	1.00	1.00	3.00	0.00
Staffing - Non-Operating	1.00	1.00	3.00	0.00

Total Staffing by Position:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Technology Operations				
Admin Support Technician	8.00	7.00	7.00	4.00
Clerk	3.00	3.00	3.00	2.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	2.00	2.00
Support Supervisor	0.00	0.00	1.00	0.00
Technical Resource Analyst	11.00	10.00	12.00	11.00
Total Staffing	24.00	22.00	26.00	20.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Technology Operations is \$12.3 million, an increase of \$9.2 million over the FY 2011 approved budget. This increase is primarily due to funding added for Telephone and Wiring expenditures which includes district-wide telephone expenditures previously funded with restricted stabilization funds.

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Expenditures by Object				
Technology Operations				
Salaries & Wages	\$ 1,671,436	\$ 1,673,479	\$ 1,966,451	\$ 1,468,201
Employee Benefits	\$ 418,462	\$ 368,097	\$ 450,369	\$ 451,696
Contracted Services	\$ 1,167,192	\$ 1,024,431	\$ 1,681,899	\$ 1,228,038
Supplies & Materials	\$ 40,632	\$ 32,857	\$ 32,857	\$ 32,857
Other Operating Expenses	\$ 5,884	\$ 4,617	\$ 524,672	\$ 9,138,939
Capital Outlay	\$ -	\$ 38,751	\$ 38,751	\$ 38,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,303,607	\$ 3,142,232	\$ 4,694,999	\$ 12,358,482

Restricted:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Expenditures by Object				
Technology Operations				
NONE				
Expenditures - Restricted				

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Operations				
Salaries & Wages	\$ 1,671,436	\$ 1,673,479	\$ 1,966,451	\$ 1,468,201
Employee Benefits	\$ 418,462	\$ 368,097	\$ 450,369	\$ 451,696
Contracted Services	\$ 1,167,192	\$ 1,024,431	\$ 1,681,899	\$ 1,228,038
Supplies & Materials	\$ 40,632	\$ 32,857	\$ 32,857	\$ 32,857
Other Operating Expenses	\$ 5,884	\$ 4,617	\$ 524,672	\$ 9,138,939
Capital Outlay	\$ -	\$ 38,751	\$ 38,751	\$ 38,751
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,303,607	\$ 3,142,232	\$ 4,694,999	\$ 12,358,482

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Technology Operations		
30810	Technology Systems/Operations	\$ 2,530,725
30819	Telephone & Wiring	\$ 9,827,757
Total by Cost Center		\$ 12,358,482

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Operations								
Administration	\$ 1,392,648	\$ -	\$ 1,028,038	\$ 32,857	\$ 4,617	\$ 38,751	\$ -	\$ 2,496,911
Fixed Charges	\$ -	\$ 451,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 451,696
Mid-Level Administration	\$ 75,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,553
Operation of Plant Services	\$ -	\$ -	\$ 200,000	\$ -	\$ 9,134,322	\$ -	\$ -	\$ 9,334,322
Total by Category/Object	\$ 1,468,201	\$ 451,696	\$ 1,228,038	\$ 32,857	\$ 9,138,939	\$ 38,751	\$ -	\$ 12,358,482

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

Technology Support Services

Mission: Technology Support Services provides information systems, software and technology equipment support, asset management, enterprise information technology security to executive leadership, administrators, staff, students, parents and law enforcement in order to improve network productivity, thus affecting classroom efficiency, and protecting technology assets and system-wide data. (Master Plan Goal 5)

Core Services

1 Information Systems, Software, and Technology Equipment – Monitor the network in Prince George’s County Public Schools (PGCPS) facilities to provide support for information systems. Work with engineers to ensure that the network in buildings is functioning and resolve issues resulting from outages in a timely manner. Provide support in PGCPS facilities by ensuring that hardware is functioning at all times. Activities include maintaining hardware, network infrastructure and software in all PGCPS facilities.

OBJECTIVE 1.1: Improve helpdesk ticket closure rate from 99.1% to 99.3% in FY 2011, and by FY 2012, reach 99.5%.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Support Services				
Number of tickets closed	Output	17,147	15,432	13,718
Percent of tickets closed within 24 hours	Outcome	89.3%	89.3%	90%
Percent of tickets closed within 3 days	Outcome	5.2%	5.5%	5.0%
Percent of tickets closed within 7 days	Outcome	97.8%	98%	98.2%
Percent of tickets greater than 7 days	Outcome	1.3%	1.1%	0.9%
Help Desk ticket closure rate	Outcome	99.1%	99.3%	99.5%

PERFORMANCE MEASURES EXPLANATION 1.1: It is important that customers have access to functioning technologies in order to perform their daily job functions without interruption. It is also critical for instructional staff and students to use functioning instructional technologies and resources that compliment the instructional program.

OBJECTIVE 1.2: Improve on-site, school-based level helpdesk ticket closure rate from 97.2% to 97.5% in FY 2011, and by FY 2012, reach 98%.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Support Services				
Number of tickets closed (school-based)	Output	29,106	26,195	23,285
Percent of tickets closed within 24 hours (school-based)	Outcome	77.4%	78%	80%
Percent of tickets closed within 3 days (school-based)	Outcome	8.2%	8.4%	8.8%
Percent of tickets closed within 7 days (school-based)	Outcome	93.1%	93.4%	94%
Percent of tickets greater than 7 days (school-based)	Outcome	4.1%	3.9%	3.3%
Help Desk ticket closure rate (school-based)	Outcome	97.2%	97.5%	98%

PERFORMANCE MEASURES EXPLANATION 1.2: It is important that customers have access to functioning technologies in order to perform their daily job functions without interruption. It is also critical for instructional staff and students to use functioning instructional technologies and resources that compliment the instructional program.

2 Enterprise Information Technology Security – Implement vulnerability scans on the network regularly to ensure systems are protected and update. Provide Security Awareness Training for all staff members to inform on best practices and industry standards. Activities include:

- Identifies existence of securable resources
- Works with system owners to determine appropriate security policies for securable resources.
- Consults with Information Technology Technical Services staff to evaluate, select, install, and configure hardware and software systems that provide appropriate security functions.
- Performs vulnerability assessment and network security scans
- Researches best security practices

OBJECTIVE 2.1: Improve deployment of Security Awareness Training from 164 to 2,500 employees in FY 2011, and by FY 2012, reach 5,000.

PERFORMANCE MEASURES 2.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Support Services					
Security Awareness Training Reports produced	Output	3	12	12	
CompuTrace Reports produced	Output	3	12	12	
Number of Security Awareness Training sessions	Output	0	25	25	
Number of employees receiving Security Awareness Training	Outcome	164	2,500	5,000	

PERFORMANCE MEASURES EXPLANATION 2.1: Establishing an effective set of security policies and controls enables Prince George's County Public Schools to determine the vulnerabilities that exist within and on our network and guard against intrusions that may compromise student, financial and personnel data.

OBJECTIVE 2.2: Improve vulnerability scanning of network attached devices from 1,230 to 10,000 devices in FY 2011, and by FY 2012, reach 25,000.

PERFORMANCE MEASURES 2.2		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Support Services					
Firewall Reports produced	Output	3	12	12	
Vulnerability and Remediation Scans performed	Output	4	12	12	
Information Security Reports produced	Output	3	12	12	
Number of network attached devices scanned	Outcome	1,230	10,000	25,000	

PERFORMANCE MEASURES EXPLANATION 2.2: Establishing an effective set of security policies and controls enables Prince George's County Public Schools to determine the vulnerabilities that exist within and on the network and guard against intrusions that may compromise student, financial and personnel data.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Technology Support Services is \$7,091,988, a decrease of (\$5.8) million under the FY 2011 approved budget. This decrease is primarily due to the realignment of Telephone and Wiring Office to Technology Operations and the realignment of (10.50) FTE to Instructional Technology.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Technology Support Services is 77.00 FTE, a decrease of (17.50) FTE under the FY 2011 approved budget. This decrease is due to the realignment (3.00) FTE from Telephone and Wiring to Technology Operations and the reduction of (4.00) admin support technicians and the realignment of (10.50) FTE to Instructional Technology.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Support Services				
Admin Support Technician	84.00	83.00	83.00	71.00
Admin Support Specialist	0.00	1.00	1.00	1.00
Building Supervisor	0.00	0.00	1.00	0.00
Cleaner	0.00	0.50	0.50	0.00
Director	1.00	1.00	1.00	0.00
Night Clean Lead	0.00	0.00	1.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Support Supervisor	1.00	2.00	1.00	0.00
Technical Resource Analyst	6.00	5.00	3.00	4.00
Staffing - Unrestricted	94.00	94.50	92.50	77.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Support Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Support Services				
Admin Support Technician	84.00	83.00	83.00	71.00
Admin Support Specialist	0.00	1.00	1.00	1.00
Building Supervisor	0.00	0.00	1.00	0.00
Cleaner	0.00	0.50	0.50	0.00
Director	1.00	1.00	1.00	0.00
Night Clean Lead	0.00	0.00	1.00	0.00
Program Manager	0.00	0.00	0.00	0.00
Secretary	2.00	2.00	1.00	1.00
Support Supervisor	1.00	2.00	1.00	0.00
Technical Resource Analyst	6.00	5.00	3.00	4.00
Total Staffing	94.00	94.50	92.50	77.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Technology Support Services is \$7,091,988, a decrease of (\$5.8) million under the FY 2011 approved budget. This decrease is primarily due to the realignment of funding for telephones and wiring to the Department of Technology Operations and the realignment of (10.50) FTE to Instructional Technology.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Support Services				
Salaries & Wages	\$ 6,173,221	\$ 5,813,062	\$ 5,595,643	\$ 5,020,230
Employee Benefits	\$ 1,344,341	\$ 1,467,181	\$ 1,384,909	\$ 1,693,372
Contracted Services	\$ 1,044,837	\$ 1,062,242	\$ 548,774	\$ 371,774
Supplies & Materials	\$ 2,711	\$ -	\$ -	\$ 2,200
Other Operating Expenses	\$ 1,312,739	\$ 4,580,283	\$ 69,666	\$ 4,412
Capital Outlay	\$ 41,643	\$ 41,883	\$ 41,883	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 9,919,492	\$ 12,964,651	\$ 7,640,875	\$ 7,091,988

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Support Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Support Services				
Salaries & Wages	\$ 6,173,221	\$ 5,813,062	\$ 5,595,643	\$ 5,020,230
Employee Benefits	\$ 1,344,341	\$ 1,467,181	\$ 1,384,909	\$ 1,693,372
Contracted Services	\$ 1,044,837	\$ 1,062,242	\$ 548,774	\$ 371,774
Supplies & Materials	\$ 2,711	\$ -	\$ -	\$ 2,200
Other Operating Expenses	\$ 1,312,739	\$ 4,580,283	\$ 69,666	\$ 4,412
Capital Outlay	\$ 41,643	\$ 41,883	\$ 41,883	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 9,919,492	\$ 12,964,651	\$ 7,640,875	\$ 7,091,988

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Technology Support Services		
30812	Technology Support Services	\$ 7,091,988
Total by Cost Center		\$ 7,091,988

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Technology Support Services								
Administration	\$ 4,989,548	\$ -	\$ 190,610	\$ 200	\$ -	\$ -	\$ -	\$ 5,180,358
Mid-Level Administration	\$ 30,682	\$ -	\$ 181,164	\$ -	\$ 4,412	\$ -	\$ -	\$ 216,258
Plant Operations	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
Fixed Charges	\$ -	\$ 1,693,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,693,372
Total by Category	\$ 5,020,230	\$ 1,693,372	\$ 371,774	\$ 2,200	\$ 4,412	\$ -	\$ -	\$ 7,091,988

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

Technology Training

Mission: Technology Training provides/produces implementation, best practices, assessment tools, documentation, training and support of system-wide information systems and instructional technologies to Executive Leadership, Central Office, Area Office and School based Administrators and staff in order to develop or refine necessary technical skills and content knowledge to be successful with their daily functions. (Master Plan Goals 1, 2, 4 and 5)

Core Services

1 Information Systems Technology Training: Provide on-going system-wide training and support to more than 10,000 customers on the use of School Max, Oracle, Performance Matters and other systemic technology initiatives. Activities include:

- Train teachers, principals and central office staff
- Develop training manuals and documentation
- Provide support

OBJECTIVE 1.1: Increase the percent of training attendees passing the assessment from 75% to 80% in FY 2011, and by FY 2012, reach 85%.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Training				
Number of training resources (Instructor notes, quick reference guides, video tutorials, training documents)	Input	133	145	160
Percent of customer post-assessments created	Output	80%	90%	100%
Number of online modules and courses created for end user anytime, anywhere training.	Output	0	3	5
Percent of total trained passing assessment	Outcome	75%	80%	85%

PERFORMANCE MEASURES EXPLANATION 1.1: Prince George's County Public Schools implements information systems that enable end users to update and maintain student, employee, procurement and budget related data. End users require necessary technical skills and content knowledge to be successful with their daily functions. Through effective training and continuous support, end users will be able to develop and refine their skills and knowledge.

2 Instructional Technology Training and Support – Provide of on-going system-wide and school-based training and support to more than 10,000 customers including but not limited to Technology Integration Course (TIC) classes, technology Continuing Professional Development (CPD) courses, Sharing Technology with Educators Program (STEP), online courses, Technology EXPOS, Technology conferences, and other Instructional Initiatives. Activities include:

- Train teachers, principals and central office staff
- Develop training manuals and documentation
- Provide support

OBJECTIVE 2.1: Improve the percent of educators increasing their use of technology in the delivery of content from 89% in FY 2010 to 90% in FY 2011, and 91% in FY 2012.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Technology Training				
Number of training resources (instructor notes, training manuals, videos, and podcasts)	Input	99	110	125
Number of attendees at Technology expos and conferences	Output	732	750	760
Percent of end-users completing STEP program	Output	85%	90%	92%
Number of end-users completing Technology CPD credits	Output	188	200	200
Number of online modules and courses created for end user anytime, anywhere training.	Output	1	4	6
Percent of educators with increased use of technology in the delivery of content (pre- and post Survey)	Outcome	89%	90%	91%

PERFORMANCE MEASURES EXPLANATION 2.1: In an effort to expand the use of technology to meet instructional needs and state standards, Prince George's County Public Schools provides effective training and support for end users to develop and refine their skills and knowledge in order to integrate technology throughout the curriculum. Increasing the use of technology as an integrated instructional tool will support curriculum, student achievement and professional growth and development.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget is \$4.2 million, an increase of \$846,859 over the FY 2011 approved budget. This increase is primarily due to a realignment of 10.50 FTE from Technology Support Services.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Technology Training is 35.50 FTE, an increase of 9.50 FTE over the FY 2011 approved budget. This increase is due to the realignment of 10.50 FTE from Technology Support Service and the reduction of (1.00) technical resource analyst.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Training				
Admin Support Technician	0.00	0.00	0.00	7.00
Building Supervisor	0.00	0.00	0.00	1.00
Cleaner	0.00	0.00	0.00	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Night Cleaner Lead	0.00	0.00	0.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	5.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Technical Resource Analyst	10.00	10.00	10.00	9.00
Staffing - Unrestricted	26.00	26.00	26.00	35.50

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Technology Training				
Adm Support Technician	0.00	0.00	0.00	7.00
Building Supervisor	0.00	0.00	0.00	1.00
Cleaner	0.00	0.00	0.00	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	7.00	7.00	7.00	7.00
Night Cleaner Lead	0.00	0.00	0.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	5.00	5.00	5.00	5.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	0.00	0.00	0.00	1.00
Technical Resource Analyst	10.00	10.00	10.00	9.00
Total Staffing	26.00	26.00	26.00	35.50

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted funding for Technology Training is \$4.2 million, an increase of \$846,859 over the FY 2011 approved budget. This increase is primarily due to the realignment of 10.50 FTE from Technology Support Services.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Technology Training				
Salaries & Wages	\$ 2,589,934	\$ 2,421,543	\$ 2,421,543	\$ 3,018,589
Employee Benefits	\$ 424,710	\$ 478,581	\$ 478,581	\$ 614,729
Contracted Services	\$ 480,980	\$ 497,551	\$ 497,551	\$ 611,315
Supplies & Materials	\$ 5,576	\$ 4,422	\$ 4,422	\$ 4,323
Other Operating Expenses	\$ 4,611	\$ 4,070	\$ 4,070	\$ 4,070
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,505,811	\$ 3,406,167	\$ 3,406,167	\$ 4,253,026

Restricted: The FY 2012 approved restricted funding for Technology Training is \$0, a decrease of (\$591,861) under the FY 2011 approved budget. This decrease is due to the elimination of Title II, Part D funding for FY 2012.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Training				
Salaries & Wages	\$ 95,295	\$ 74,750	\$ 99,734	\$ -
Employee Benefits	\$ 22	\$ 6,122	\$ 10,693	\$ -
Contracted Services	\$ 31,274	\$ 31,841	\$ 25,413	\$ -
Supplies & Materials	\$ 20,288	\$ 80,739	\$ 51,147	\$ -
Other Operating Expenses	\$ 70,235	\$ 217,427	\$ 226,125	\$ -
Capital Outlay	\$ 78,625	\$ 180,982	\$ 117,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ 7,893	\$ -
Expenditures - Restricted	\$ 295,738	\$ 591,861	\$ 538,505	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Technology Training				
Salaries & Wages	\$ 2,685,228	\$ 2,496,293	\$ 2,521,277	\$ 3,018,589
Employee Benefits	\$ 424,731	\$ 484,703	\$ 489,274	\$ 614,729
Contracted Services	\$ 512,255	\$ 529,392	\$ 522,964	\$ 611,315
Supplies & Materials	\$ 25,864	\$ 85,161	\$ 55,569	\$ 4,323
Other Operating Expenses	\$ 74,846	\$ 221,497	\$ 230,195	\$ 4,070
Capital Outlay	\$ 78,625	\$ 180,982	\$ 117,500	\$ -
Expenditure Recovery	\$ -	\$ -	\$ 7,893	\$ -
Total by Object	\$ 3,801,549	\$ 3,998,028	\$ 3,944,672	\$ 4,253,026

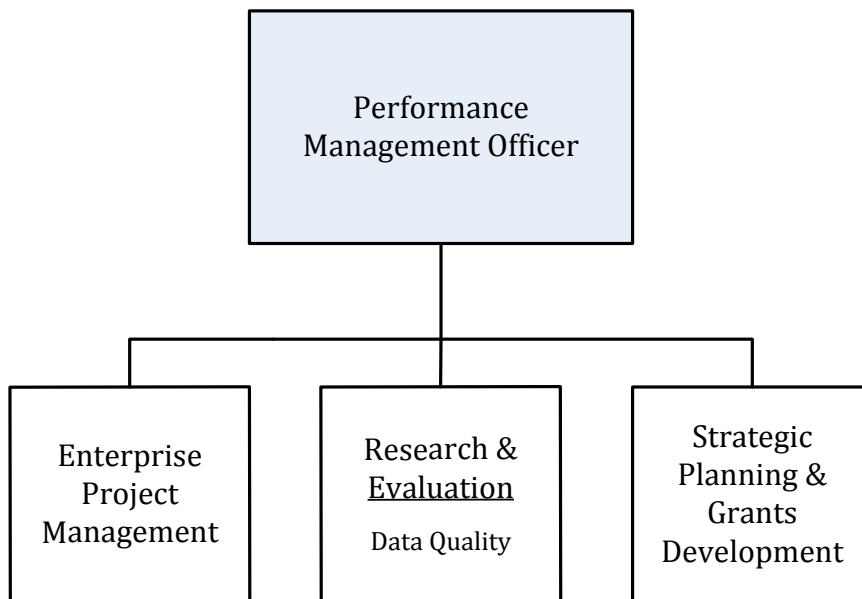
Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Technology Training		
30814	Technology Training	\$ 2,431,547
30830	Instructional Technology	\$ 1,821,479
Total by Cost Center		\$ 4,253,026

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Technology Training								
Administration	\$ 1,702,153	\$ -	\$ 5,962	\$ 4,323	\$ 4,070	\$ -	\$ -	\$ 1,716,508
Mid-Level Administration	\$ 1,225,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,225,872
Operation of Plant Services	\$ 90,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,564
Instructional Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional Costs	\$ -	\$ -	\$ 605,353	\$ -	\$ -	\$ -	\$ -	\$ 605,353
Fixed Charges	\$ 0	\$ 614,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,729
Total by Category/Object	\$ 3,018,589	\$ 614,729	\$ 611,315	\$ 4,323	\$ 4,070	\$ -	\$ -	\$ 4,253,026

Division of Performance Management



Performance Management

Mission: Performance Management supports schools and offices in their efforts to continuously improve instructional and operational results for the ultimate benefit of students in Prince George's County Public Schools. (Master Plan Goal 5)

Organizational Summary

Organization	FY 2012	
	Approved FTE	Approved Funding
Performance Management	2.00	\$ 304,793
Enterprise Project Management	6.00	\$ 801,385
Research & Evaluation	8.00	\$ 939,138
Strategic Planning & Grants Development	6.00	\$ 797,486
Total Organization	22.00	\$ 2,842,802

Performance Management Office Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Performance Management is \$304,793, an increase of \$19,441 over the FY 2011 approved budget. The increase is due to the reversal of furloughs implemented in FY 2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions to support a decrease in revenue.

Staffing by Position

Unrestricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Performance Management				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Unrestricted	2.00	2.00	2.00	2.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Performance Management				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Performance Management				
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	2.00	2.00	2.00	2.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Performance Management is \$304,793, an increase of \$19,441 over the FY 2011 approved budget. The increase is due to the reversal of furloughs implemented in FY 2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions to support the decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Performance Management				
Salaries & Wages	\$ 61,629	\$ 187,990	\$ 47,345	\$ 237,771
Employee Benefits	\$ 16,129	\$ 47,362	\$ 47,362	\$ 60,872
Contracted Services	\$ -	\$ 36,000	\$ 29,000	\$ 800
Supplies & Materials	\$ -	\$ 3,000	\$ 3,000	\$ 1,750
Other Operating Expenses	\$ -	\$ 11,000	\$ 11,000	\$ 3,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 77,759	\$ 285,352	\$ 137,707	\$ 304,793

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Performance Management				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	1,316,141	\$ -
Supplies & Materials	\$ -	\$ -	\$ -	\$ -
Other Operating Expenses	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ -	\$ -	1,316,141	\$ -

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Performance Management				
Salaries & Wages	\$ 61,629	\$ 187,990	\$ 47,345	\$ 237,771
Employee Benefits	\$ 16,129	\$ 47,362	\$ 47,362	\$ 60,872
Contracted Services	\$ -	\$ 36,000	\$ 1,345,141	\$ 800
Supplies & Materials	\$ -	\$ 3,000	\$ 3,000	\$ 1,750
Other Operating Expenses	\$ -	\$ 11,000	\$ 11,000	\$ 3,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 77,759	\$ 285,352	\$ 1,453,848	\$ 304,793

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Performance Management		
30818	Performance Management	\$ 304,793
Total by Cost Center		\$ 304,793

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Performance Management									
Administration	\$ 237,771	\$ -	\$ 800	\$ 1,750	\$ 3,600	\$ -	\$ -	\$ -	\$ 243,921
Fixed Charges	\$ -	\$ 60,872	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,872
Total by Category/Object	\$ 237,771	\$ 60,872	\$ 800	\$ 1,750	\$ 3,600	\$ -	\$ -	\$ -	\$ 304,793

Enterprise Project Management

Mission: Enterprise Project Management provides project and program management, portfolio management, and business process analysis services and support to executive and central office to: improve staff's ability to select, prioritize, successfully execute, and realize the benefits of the initiatives and projects which best fulfill Master Plan objectives given available staff and funding resources. The department also improves the district's efficiency and effectiveness by documenting, streamlining and otherwise improving business processes. (Master Plan Goal 5)

Core Services

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

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

OBJECTIVE 1.1: By 6/30/11 (FY11), increase the project management knowledge (and the ability to deliver timely, effective projects) of individuals who attend professional development offered by the EPMO, as evidenced by a 30+% increase between pre- and post-curriculum assessments.

PERFORMANCE MEASURES 1.1 MEASURE NAME	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Enterprise Project Management				
Number of Functional Project Managers/Staff trained	Output	21	TBD	TBD
Percentage increase in attendees' Project Management Knowledge	Outcome	Not Available	30%	30%

PERFORMANCE MEASURES EXPLANATION 1.1: This performance measure serves to quantify – via the delta in pre- and post-course assessments - the project management knowledge and skills transferred to staff via instructor-led, interactive curricula.

OBJECTIVE 1.2: By 6/30/11 (FY11), 80+% of attendees who fully complete the course will rate their ability to apply curriculum learning as High or Very High. By 6/30/12 (FY12), maintain an 80+% rating

PERFORMANCE MEASURES 1.2 MEASURE NAME	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Enterprise Project Management				
Percent of completed course evaluations	Output	93%	90%	90%
Percent of attendees who rate the Overall course as Good or Excellent	Quality	92%	90+%	90+%
Percent of attendees who rate as High or Very High their ability to apply their learning.	Outcome	98%	90+%	90+%

PERFORMANCE MEASURES EXPLANATION 1.2: The system will benefit significantly from the continued development (and application) of project management capability within the ranks of its functional project managers and Sponsors, particularly for strategic, systemic initiatives. The outcome measure is an indirect indication of attendees' ability to achieve the ultimate result of practical application of the knowledge gained in project management courses.

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

- Effective Sponsorship Training
- Professional development provided to increase project management knowledge and skill set
- Performance Management mentorship
- Apprises leadership of project performance, portfolio impact and key metrics for initiatives within the portfolio

OBJECTIVE 2.1: By 6/30/11 (FY11), 80+% of Initiative Project Managers who received mentoring will rate the quality of project management mentoring as Effective or Very Effective. By 6/30/12 (FY12), maintain an 80+% rating

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Enterprise Project Management				
Number of Enterprise Project Management Office Project Managers (Mentors)	Input	3	3	3
Number of Initiative Project Managers	Output	TBD	TBD	TBD
Percent of Initiative Project Managers who received mentoring and rated the quality of project management mentoring as Effective or Very Effective	Outcome	80+%	80+%	80+%

PERFORMANCE MEASURES EXPLANATION 2.1 The outcome quantifies the formal and informal knowledge transferred during the mentoring cycle, and serves as an indicator of the Initiative Project Manager’s improved capacity to apply project management best practices to the successful delivery of the initiative.

OBJECTIVE 2.2: By 6/30/11 (FY11), 100% of FY11 initiatives will be fully documented (completed Project Charter) and prioritized for Executive Cabinet decision. By 6/30/12 (FY12), maintain 100% target for FY12 initiatives.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Enterprise Project Management				
Number of Initiatives	Output	16	TBD	TBD
Ratio of EPMO Mentors/Initiative Project Managers	Efficiency	1:2	1:2	1:2
Reduce the number of business days between receipt* and prioritization of Project Charters	Quality	10	7	5
Percent of documented and recommended initiatives	Outcome	94%	95%	95%

* Collection date for initiatives in the same cohort

PERFORMANCE MEASURES EXPLANATION 2.2: The portfolio management model is the means by which PGCPs selects, prioritizes and supports and monitors the execution of strategic initiatives. This model includes the submission of a Project Charter for each proposed initiative which is then objectively assessed against strategic priorities to arrive at a ranked recommendation to Executive Cabinet. Following Cabinet’s approval of a proposed initiative, the corresponding Functional Project Manager and Sponsor receive multiple courses and mentoring in project management best practices.

3 Business Process Analysis – Analyze and document business processes and workflows. Activities include:

- Conduct business process analysis sessions
- Document workflows and standard operating procedures
- Provide recommendations for business process improvement to Sponsors and executives
- Assist in metrics identification and definition

- Analyze and document project requirements
- Develop project schedule templates

OBJECTIVE 3.1: By 6/30/11 (FY11), 80% of requesting Sponsors/Teams will rate business analysis services as Effective or Very Effective. By 6/30/12 (FY12), maintain 80% target for FY12 initiatives.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Enterprise Project Management				
Number of Actionable Recommendations	Output	74	TBD	TBD
Percent of Sponsor/Teams rating level of increased departmental knowledge transfer as Effective or Very Effective	Quality	Not Available	80%	80%
Percent of Sponsor/Teams rating quality of documented and prioritized process issues/challenges as Effective or Very Effective	Quality	Not Available	80%	80%
Percent of Sponsor/Teams rating quality of actionable process improvement recommendations as Effective or Very Effective	Quality	Not Available	80%	80%
Percent of Sponsor/Teams rating overall service as High or Very High	Quality	100%	85%	90%
Percent of Sponsor/Teams rating the Final Deliverables Package as Effective or Very Effective	Outcome	100%	85%	90%

PERFORMANCE MEASURES EXPLANATION 3.1The outcome measure is an indicator of the sponsoring department's improved ability to: increase departmental knowledge transfer, identify and prioritize departmental process issues, and/or implement actionable recommendations for ongoing process improvement, as a result of the Analysts' deliverables.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Enterprise Project Management is \$801,385, an increase of \$211,335 over the FY 2011 approved budget. The net increase is due to the reversal of furloughs implemented in FYs2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions to support the decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Enterprise Project Management is 6.00 FTE, an increase of 1.00 FTE over the FY 2011 approved budget. The increase is due to the correction of the secretary position in FY 2011 Estimate.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Project Management				
Director	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Technical Resource Analyst	5.00	5.00	4.00	4.00
Staffing - Unrestricted	5.00	5.00	6.00	6.00

Restricted:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Enterprise Project Management				
NONE				

Staffing - Restricted	0.00	0.00	0.00	0.00
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Total Staffing by Position:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Staffing				
Enterprise Project Management				
Director	0.00	0.00	1.00	1.00
Secretary	0.00	0.00	1.00	1.00
Technical Resource Analyst	5.00	5.00	4.00	4.00
Total Staffing	5.00	5.00	6.00	6.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Enterprise Project Management is \$801,385, an increase of \$211,335 over the FY 2011 approved budget. The net increase is due to the reversal of furloughs implemented in FY 2011, the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions to support the decrease in revenue.

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Expenditures by Object				
Enterprise Project Management				
Salaries & Wages	\$ 640,942	\$ 364,869	\$ 505,514	\$ 575,491
Employee Benefits	\$ 154,583	\$ 87,681	\$ 87,681	\$ 163,394
Contracted Services	\$ 581,920	\$ 110,000	\$ 110,000	\$ 51,500
Supplies & Materials	\$ 26,560	\$ 10,000	\$ 10,000	\$ 2,500
Other Operating Expenses	\$ (2,431)	\$ 17,500	\$ 17,500	\$ 8,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 1,401,573	\$ 590,050	\$ 730,695	\$ 801,385

Restricted:

	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Expenditures by Object				
Enterprise Project Management				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Enterprise Project Management				
Salaries & Wages	\$ 640,942	\$ 364,869	\$ 505,514	\$ 575,491
Employee Benefits	\$ 154,583	\$ 87,681	\$ 87,681	\$ 163,394
Contracted Services	\$ 581,920	\$ 110,000	\$ 110,000	\$ 51,500
Supplies & Materials	\$ 26,560	\$ 10,000	\$ 10,000	\$ 2,500
Other Operating Expenses	\$ (2,431)	\$ 17,500	\$ 17,500	\$ 8,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 1,401,573	\$ 590,050	\$ 730,695	\$ 801,385

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Enterprise Project Management		
30816	Enterprise Project Management	\$ 801,385
Total by Cost Center		\$ 801,385

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Enterprise Project Management								
Administration	\$ 575,491	\$ -	\$ 51,500	\$ 2,500	\$ 8,500	\$ -	\$ -	\$ 637,991
Fixed Charges	\$ -	\$ 163,394	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,394
Total by Category/Object	\$ 575,491	\$ 163,394	\$ 51,500	\$ 2,500	\$ 8,500	\$ -	\$ -	\$ 801,385

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

Research and Evaluation

Mission: Research and Evaluation provides program evaluative services, conducts independent studies of the stakeholders' opinions of district's services and programs, accountability, and serves as the district's Institutional Review Board (IRB) to PGCPs departments, community partners, and the general public to enable the school district's leadership to make research-based decisions on the effectiveness and efficiency of the district's programs/initiatives and to protect the rights and welfare of students, parents, and staff involved in research. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 **Evaluative Services** – Providing valid and reliable information on educational programs' outcomes and processes through the application of scientific tools and techniques.

OBJECTIVE 1.1: *In FY11, to ensure that 100% percent of evaluation projects are completed on-time (as established in the schedule of works) and within expected levels of quality, and produce final reports, briefs, or memoranda which positively impact decision-making .In FY 2012, maintain 100% of evaluation projects which are completed on-time (as established in the schedule of works) and within expected levels of quality, and produce final reports, briefs, or memoranda which positively impact decision-making.*

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Research & Evaluation				
Percent of assigned evaluation reports, research briefs, or memoranda of key findings completed	Output	100%	100%	100%
Percent of assigned evaluation reports, research briefs, or memoranda of key findings completed on-time (or as established in the schedule of works)	Efficiency	100%	100%	100%
Percent of evaluation reports, briefs, or memoranda disseminated with enough lead time to impact decision-making	Efficiency	100%	100%	100%
Percent of evaluation reports receiving a quality rating of 4.5 or higher (on a 7 point scale) by stakeholder review committee or panel of expert reviewers	Quality	Not Available	100%	100%
Percent of completed reports, briefs, evaluation outputs capable of supporting data-driven decisions for the benefit of the school system	Outcome	Not Available	100%	100%

PERFORMANCE MEASURES EXPLANATION 1.1 Accurate and timely reports of program effectiveness will enable the school system to replicate effective programs and modify/eliminate ineffective programs.

2 **Independent Studies** – Gathering information and reporting on how students, parents, and staff feel about key services/activities provided by the school system and identifying best practices in instruction delivery systems. Activities include:

- Conduct surveys, produce reports and make presentation on how various stakeholder groups perceive programs and services provided by the school district.

OBJECTIVE 2.1: *Ensure that the percent of assigned surveys whose reports, briefs, or memoranda released to impact decision-making (or as established in the schedule of works) remains at 100% for FY 2011, and by FY 2012, the percent of survey reports, briefs, or memoranda released with enough lead time to impact decision-making (or as established in the schedule of works) will remain at 100%.*

PERFORMANCE MEASURES 2.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Research & Evaluation					
Percent of assigned surveys and literature reviews successfully completed.	Output		100%	100%	100%
Percent of surveys successfully completed (inclusive of release of reports) with enough lead time to impact decision-making	Efficiency		100%	100%	100%
Percent of survey reports receiving a quality rating of 4.5 or higher (on a 7 point scale) by stakeholder review committee or panel of expert reviewers	Quality		Not Available	100%	100%
Percent of completed surveys whose reports, briefs, or memoranda are capable of supporting data-driven decisions for the benefit of the school system	Outcome		Not Available	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1: Findings from surveys will enable the school system to assess the extent to which it is meeting the expectation of all stakeholders and make adjustments as needed.

3 Institutional Review Board (IRB) – Review of all research proposals from individuals/organizations not affiliated with the school system to ensure that the rights, privacy, and welfare of any student, parent, or staff involved in research are protected. Activities include:

- Review , approval, modify or disapprove research proposals with PGPCS members as research participants

OBJECTIVE 3.1: Ensure that the percent of third-party research applications acted upon by the Department of Research and Evaluation within 30 working days remains at 100% for FY 2011 and FY 2012.

PERFORMANCE MEASURES 3.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Research & Evaluation					
Percent of third party research applications reviewed	Output		100%	100%	100%
Percent of third party research applications reviewed/acted upon within 30 working days	Outcome		100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 3.1: Acting on all research applications within 30 working days will allow application to commerce their research expeditiously.

4 Data Quality – At a system level, proactively identify and resolve threats to data quality and work within data systems to develop data flow processes at an office level, proactively identify and resolve threats to data quality and work with that office to create data quality processes and procedures. Activities include:

- Develop Data Flow processes to illustrate physical movement and processing of data from entry to reporting
- Assist offices in development of data rules, discrepancy reports, data verification and correction procedures, report development
- Conduct Data Stewards meetings to integrate office data needs with system data needs and directions
- Develop and prioritize list of data areas with high threat and impact of data errors
- Monitor and report status and improvements in data quality

OBJECTIVE 4.1: Reduce errors in the current data systems (including the to-be-implemented data warehouse) from their current, unknown level to less than 5% by office/data-type by June 30, 2011, and less than 1% by June 30, 2012.

PERFORMANCE MEASURES 4.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Research & Evaluation					
Number of data rules cataloged and distributed	Output		150	250	350
Percent of data rules addressed by submitted discrepancy report requests to IT ¹	Output		0	100%	100%
Percent of data errors per office/data-area	Outcome		Not Available	<= 5 %	<= 1%

¹ Limited to data rules for data stored in electronic data systems. For other data rules, systems must be developed before reports can be requested/generated.

PERFORMANCE MEASURES EXPLANATION 1.1: The state will have less tolerance for data errors in submitted reports. Data errors can have financial implications they are often tied to money received, and can result in pay-backs of money. Further, data errors can result in incorrect decisions being made to the detriment of students.

5 Report Validity – Facilitate timely reporting of data to state and federal agencies, and act as a liaison for those agencies. This includes coordination of reporting events, oversight of reporting events, and as directed, generating the reports that are delivered to federal and state agencies. Activities include:

- Develop process flow for all reports due to the Maryland State Department of Education
- Create and manage an intuitive system-level reporting calendar inclusive of all reports under the responsibility of the Data Quality Office.
- Develop Project schedules for the oversight and timely submission of all reports due to the Maryland State Department of Education
- Oversee generation and delivery of reports in accordance with the reporting calendar.
- Monitor and provide weekly reports on the status of error correction for discrepant reports returned by receiving agency

OBJECTIVE 5.1: In FY 2011, to deliver 100% of defined reports within or before the submission timeframe established by the Maryland State Department of Education or the United States Department of Education, and maintain 100% timely submission rate in FY 2012.

PERFORMANCE MEASURE 5.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Research & Evaluation					
Number of reports delivered to external agencies	Output		30	30	30
Number of data files delivered within established submission timeframe	Outcome		Not Available	30	30

PERFORMANCE MEASURES EXPLANATION 2.1: The state will have less tolerance for data errors in submitted reports. Data errors can have financial implications they are often tied to money received, and can result in pay-backs of money. Further, data errors can result in incorrect decisions being made to the detriment of students.

OBJECTIVE 5.2: Reduce errors within submitted reports from current percentage to fewer than 5% June 30, 2011, and less than 1% by June 30, 2012.

PERFORMANCE MEASURES 5.2		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Research & Evaluation					
Percent of errors corrected (based on discrepancy reports)	Output		Unknown	TBD	TBD
Average error rate (percent of records containing errors) returned by state and federal agencies (for all final reports)	Outcome		> 5%	<= 5%	<= 1%

PERFORMANCE MEASURES EXPLANATION 2.2: The State will have less tolerance for data errors in submitted reports. Data errors can have financial implications they are often tied to money received, and can result in pay-backs of money. Further, data errors can result in incorrect decisions being made to the detriment of students.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Research and Evaluation is \$939,138, a decrease of (\$323,887) under the FY 2011 approved budget. The decrease is due to the realignment of funds to centralize the matching funds for the FIRST Grant within the Department of Human Capital Management, the realignment of Data Quality Office, as well as additional reductions to support the decrease in revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Research and Evaluation is 8.00 FTE, a decrease of (1.00) FTE over the FY 2011 approved budget. The decrease is due to the reduction of 1.00 Technical Resource Analyst to support the decrease in revenue.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Research and Evaluation				
Admin Support Specialist	5.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	2.00	1.00	1.00
Staffing - Unrestricted	9.00	9.00	8.00	8.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Research and Evaluation				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Research and Evaluation				
Admin Support Specialist	5.00	4.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	2.00	1.00	1.00
Total Staffing	9.00	9.00	8.00	8.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Research and Evaluation is \$939,138, a decrease of (\$323,887) under the FY 2011 approved budget. The decrease is due to the realignment of funds to centralize the matching funds for the FIRST Grant within the Department of Human Capital Management, the realignment of Data Quality Office, as well as additional reductions to support the decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Research and Evaluation				
Salaries & Wages	\$ 622,448	\$ 636,113	\$ 755,263	\$ 697,854
Employee Benefits	\$ 127,716	\$ 155,742	\$ 177,537	\$ 163,599
Contracted Services	\$ 139,846	\$ 438,835	\$ 438,835	\$ 65,500
Supplies & Materials	\$ 6,285	\$ 28,885	\$ 28,885	\$ 9,635
Other Operating Expenses	\$ 1,582	\$ 3,450	\$ 3,450	\$ 2,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 897,876	\$ 1,263,025	\$ 1,403,970	\$ 939,138

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Research and Evaluation				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Research and Evaluation				
Salaries & Wages	\$ 622,448	\$ 636,113	\$ 755,263	\$ 697,854
Employee Benefits	\$ 127,716	\$ 155,742	\$ 177,537	\$ 163,599
Contracted Services	\$ 139,846	\$ 438,835	\$ 438,835	\$ 65,500
Supplies & Materials	\$ 6,285	\$ 28,885	\$ 28,885	\$ 9,635
Other Operating Expenses	\$ 1,582	\$ 3,450	\$ 3,450	\$ 2,550
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 897,876	\$ 1,263,025	\$ 1,403,970	\$ 939,138

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

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Research and Evaluation		
46401	Research and Evaluation	\$ 939,138
Total by Cost Center		\$ 939,138

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Research and Evaluation									
Administration	\$ 697,854	\$ -	\$ 65,500	\$ 9,635	\$ 2,550	\$ -	\$ -	\$ -	\$ 775,539
Fixed Charges	\$ -	\$ 163,599	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,599
Total by Category/Object	\$ 697,854	\$ 163,599	\$ 65,500	\$ 9,635	\$ 2,550	\$ -	\$ -	\$ -	\$ 939,138

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

Strategic Planning and Grants Development

Mission: Strategic Planning and Grants Development (SPGD) provides 3 Core Services to customers. SPGD provides strategic planning, grant seeking, and grants management to PGCPs divisions/departments and community partners to support the school system in meeting strategic priorities. (Master Plan Goal 5)

Core Services

1 Strategic Planning – Works with executive leadership to define the system’s direction and to allocate resources to pursue its priorities. This is done through the Master Plan development and strategic planning. Activities include:

- Produce Master Plan in conjunction with input from school system divisions
- Develop the system’s Strategic Plan

OBJECTIVE 1.1: To obtain final approval of the Master Plan by the December meeting of the Maryland State Board of Education (MSBE)

PERFORMANCE MEASURE 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Strategic Planning & Grants Development				
Master Plan submitted on time (October)	Output	Met	Meet	Meet
Updates and revisions to Master Plan submitted/staff FTE	Efficiency	<6	<6	<6
MSDE reviewer comments and revision requirements	Quality	<12	<12	<12
Acceptance of Master Plan by MSBE	Outcome	Final Approval by December	Final Approval by December	Final Approval by December

PERFORMANCE MEASURES EXPLANATION 1.1 December approval allows district to proceed with its plans and maximizes system implementation during the relevant or current fiscal year.

OBJECTIVE 1.2: To develop a PGCPs Strategic Plan for FY2012 as the preferred alternative to a new Master Plan.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Name	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Strategic Planning & Grants Development				
Strategic Plan Work Plan developed and SPGD staff work assignments made (2011); Strategic Plan submitted on time (2012)	Output	Not Available	April	October
Strategic Plan revisions / # of staff working on plan (2012)	Efficiency	Not Available	TBD	November
MSDE reviewer commendations combined with a limited number of requested revisions (2012)	Quality	Not Available	TBD	November
Completion of Strategic Plan Templates and Guidance Documents (2011); Acceptance of Strategic Plan by MSBE (2012)	Outcome	Not Available	April	Final Approval by December

PERFORMANCE MEASURES EXPLANATION 1.2 The completion of Strategic Plan (SP) templates and guidance documents by the targeted FY2011 deadline will allow SPGD to develop the SP for FY2012 to be submitted in lieu of the Master Plan in 2012. December approval allows the system to proceed with its plans and maximizes implementation during the relevant or current fiscal year.

ORGANIZATION AND OVERVIEW

2 Grants Management – Provides grants management services to PGCPs departments in order to increase operational efficiency and accountability. Through the process of grant monitoring and oversight, SPGD helps the system build capacity and ensure program compliance. Activities include:

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

OBJECTIVE 2.1: To provide monitoring and oversight of all SPGD-processed major federal, state-administered and foundation grants (exceeding \$20,000 per year) to ensure a 96% rate of grant compliance in FY 2011 and 98% rate of grant compliance in FY 2012.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Strategic Planning & Grants Development				
Number of grants managed	Output	163	166	170
Number of reports reviewed, edited, revised, and submitted to funders	Efficiency	366	373	382
Number of reports returned by funding agency	Quality	1	0	0
Percent of Project directors/managers receive services to help them operate in full compliance of award terms and conditions	Outcome	100%*	100%*	100%*
Percentage of grant compliance*	Outcome	99%*	96%*	98%*

*These percentages only reflect the number of grants processed through the Department of Strategic Planning and Grants Development.

Note: FY11 and FY 12 targets are based on the FY10 target of 95% that was established based on historical precedent.

PERFORMANCE MEASURES EXPLANATION 2.1: SPGD is tasked with ensuring that project administrators are fully aware of their responsibilities in operating in accordance with the administrative requirements pertaining to grant operations. SPGD provides multiple opportunities for directors/managers to understand grant operations and reporting requirements. Failure to comply with funder requirements may jeopardize continued/future funding opportunities.

3 Grants Seeking SPGD identifies funding sources that would support system’s priorities. Activities include:

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

OBJECTIVE 3.1: Increase the amount of grant (competitive and entitlement) funds awarded from \$1,100,000,000 to \$1,122,000,000 in FY 2011, and by FY 2012, reach \$1,155,660,000

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Strategic Planning & Grants Development				
Number of grants submitted (competitive, including continuation)	Output	53	57	74
Number of grants submitted (entitlement, including continuation)	Output	20	18	18
Number of proposals qualifying for funder review (i.e., passing funder’s preliminary review)	Quality	73	75	92
Total funds awarded (all grants)	Outcome	\$1.1 B	\$1.12 B	\$1.15 B
Percent of competitive grants awarded/competitive grants submitted	Outcome	85%	87%	89%

PERFORMANCE MEASURES 3.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Measure Name					
Strategic Planning & Grants Development					
Percent of continuation and entitlement grants awarded/continuation and entitlement grants submitted		Outcome	100%	100%	100%
Percent of total grants awarded (all grants)		Outcome	92%	92%	92%

PERFORMANCE MEASURES EXPLANATION 3.1: A higher award yield provides the system with greater flexibility. A more efficient process to bring grants into the system results in a higher return on investment, both within the department and for participating stakeholders. SPGD grant seeking activity includes processing entitlement and competitive grants and development of partnership grants. Entitlement awards are not automatically funded but require compliance with the terms and conditions of the award.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Strategic Planning and Grants Development is \$797,486, an increase of \$41,971 over the FY 2011 approved budget. The net increase is due to the change of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions to support the decrease in revenue.

Staffing by Position

Unrestricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Strategic Planning and Grants Development				
Admin Support Specialist	4.00	4.00	4.00	4.00
Communications Editor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Staffing - Unrestricted	7.00	6.00	6.00	6.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Strategic Planning and Grants Development				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Strategic Planning and Grants Development				
Admin Support Specialist	4.00	4.00	4.00	4.00
Communications Editor	0.00	0.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	0.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total Staffing	7.00	6.00	6.00	6.00

Expenditures by Object

Unrestricted: The FY 2012 approved operating budget for Strategic Planning and Grants Development is \$797,486, an increase of \$41,971 over the FY 2011 approved budget. The net increase is due to the change of employee benefits from an average calculation to employee benefit plan selection, as well as additional reductions to support the decrease in revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Strategic Planning and Grants Development				
Salaries & Wages	\$ 762,481	\$ 633,493	\$ 633,493	\$ 598,032
Employee Benefits	\$ 147,382	\$ 120,622	\$ 120,622	\$ 191,054
Contracted Services	\$ 3,445	\$ -	\$ -	\$ -
Supplies & Materials	\$ 8,974	\$ -	\$ 3,745	\$ 3,745
Other Operating Expenses	\$ 6,696	\$ 1,400	\$ 4,655	\$ 4,655
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 928,978	\$ 755,515	\$ 762,515	\$ 797,486

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Strategic Planning and Grants Development				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Total Expenditures by Cost Center:

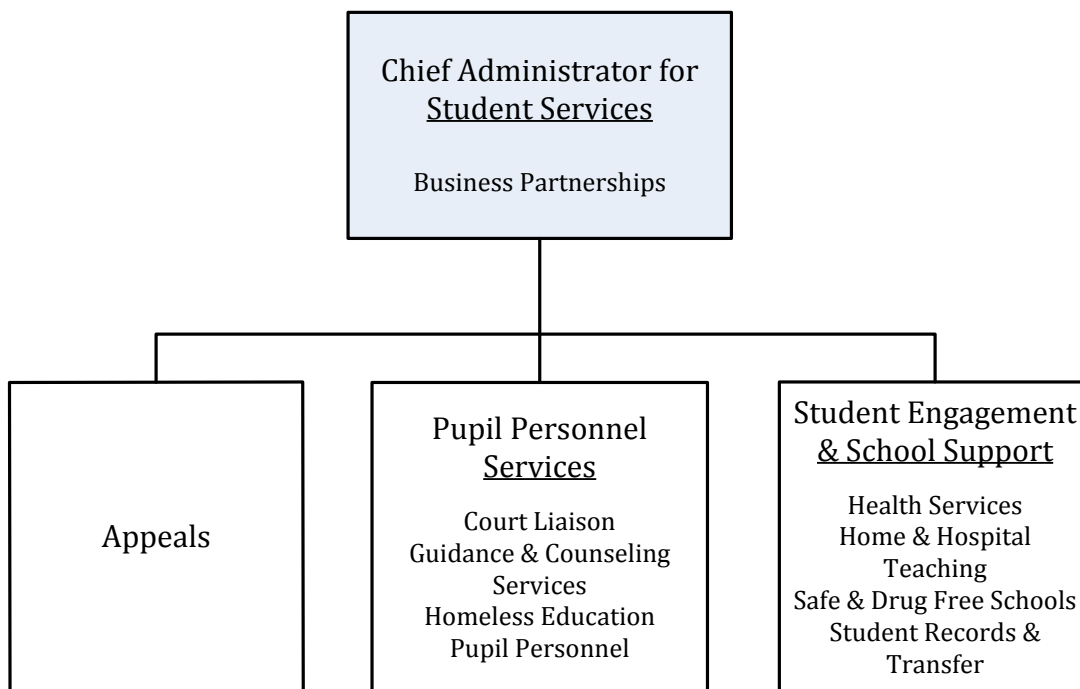
Cost Center Number	Description	FY 2012 Approved
Strategic Planning and Grants Development		
42140	Strategic Planning and Grants Development	\$ 797,486
Total by Cost Center		\$ 797,486

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Strategic Planning and Grants Development								
Administration	\$ 598,032	\$ -	\$ -	\$ 3,745	\$ 4,655	\$ -	\$ -	\$ 606,432
Fixed Charges	\$ -	\$ 191,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,054
Total by Category/Object	\$ 598,032	\$ 191,054	\$ -	\$ 3,745	\$ 4,655	\$ -	\$ -	\$ 797,486

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

Division of Student Services



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

Chief Administrator for Student Services

Mission: To provide integrated and coordinated services to students who, upon completion of high school, will be able to enter college/post-secondary training without remediation by providing quality information, resources, guidance, and technical assistance to students, parents, school system staff, community, and business partners, thereby supporting the effective delivery of services to foster positive psycho-social development and achievement for all students. (Master Plan Goals 1, 3 and 4)

Organization Summary

Organization	FY 2012 Approved FTE	FY 2012 Approved Funding
Chief Administrator for Student Services	4.00	\$ 620,023
Appeals Office	3.00	\$ 359,721
Pupil Personnel Services	58.00	\$ 6,069,134
Student Engagement and School Support	258.12	\$ 20,261,569
Total Organization	323.12	\$ 27,310,447

Chief Administrator for Student Services Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Chief Administrator for Student Services is \$620,023, a decrease of (\$320,243) under the FY 2011 approved budget. The decrease is due to the realignment and reduction of staffing required to support the decrease in projected revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Chief Administrator of Student Services is 4.00 FTE, a decrease of (3.00) FTE under the FY 2011 approved budget. The decrease is due to the reduction of (2.00) secretary positions and the realignment of (1.00) support officer position to the Pupil Personnel Office.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Administrator for Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Admin Secretary	3.00	3.00	1.00	1.00
Support Officer	1.00	1.00	0.00	0.00
Staffing - Unrestricted	7.00	7.00	4.00	4.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				

NONE

Staffing - Restricted	0.00	0.00	0.00	0.00
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Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Program Specialist	1.00	1.00	1.00	1.00
Admin Secretary	3.00	3.00	1.00	1.00
Support Officer	1.00	1.00	0.00	0.00
Total Staffing	7.00	7.00	4.00	4.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Chief Administrator for Student Services is \$620,023, a decrease of (\$320,243) under the FY 2011 approved budget. The decrease is due to the realignment of (1.00) support officer position and the reduction of (2.00) secretary positions.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				
Salaries & Wages	\$ 459,595	\$ 743,670	\$ 743,670	\$ 489,921
Employee Benefits	\$ 64,303	\$ 185,286	\$ 185,286	\$ 70,822
Contracted Services	\$ 21,881	\$ 9,366	\$ 59,366	\$ 57,530
Supplies & Materials	\$ 11,726	\$ 1,500	\$ 1,500	\$ 1,350
Other Operating Expenses	\$ -	\$ 444	\$ 444	\$ 400
Capital Outlay	\$ (12)	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 557,493	\$ 940,266	\$ 990,266	\$ 620,023

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Administrator for Student Services				

NONE

Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -
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Total Expenditures by Object:

Expenditures by Object	FY 2010		FY 2011		FY 2011		FY 2012	
	Actual		Approved		Estimated		Approved	
Chief Administrator for Student Services								
Salaries & Wages	\$ 459,595	\$	743,670	\$	743,670	\$	489,921	
Employee Benefits	\$ 64,303	\$	185,286	\$	185,286	\$	70,822	
Contracted Services	\$ 21,881	\$	9,366	\$	59,366	\$	57,530	
Supplies & Materials	\$ 11,726	\$	1,500	\$	1,500	\$	1,350	
Other Operating Expenses	\$ -	\$	444	\$	444	\$	400	
Capital Outlay	\$ (12)	\$	-	\$	-	\$	-	
Expenditure Recovery	\$ -	\$	-	\$	-	\$	-	
Total by Object	\$ 557,493	\$	940,266	\$	990,266	\$	620,023	

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012	
		Approved	
Chief Administrator for Student Services			
30902	Office of Chief Administrator for Student Services	\$	620,023
Total by Cost Center		\$	620,023

Total Expenditures by Category/Object:

Category	Salaries	Fringe	Contracted	Supplies	Other	Capital	Expenditure	Total
	& Wages	Benefits	Services	& Materials	Operating Expenses	Outlay	Recovery	
Chief Administrator for Student Services								
Administration	\$ 406,114	\$ -	\$ 57,530	\$ 1,350	\$ 400	\$ -	\$ -	\$ 465,394
Student Personnel	\$ 83,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,807
Fixed Charges	\$ -	\$ 70,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,822
Total by Category/Object	\$ 489,921	\$ 70,822	\$ 57,530	\$ 1,350	\$ 400	\$ -	\$ -	\$ 620,023

Appeals Office

The Office of Appeals provides support to the superintendent, administrators, students, parent/guardians, and students' advocates by overseeing expulsions and appeals in the area of transfers, employment, homeless, tuition waivers, and such duties as assigned by the superintendent to ensure all students are educated in learning environments that are safe, drug free, and conducive to learning. (Master Plan Goals 3 and 5)

Core Services

1 Expulsion Process Services – Ensure students receive school assignments during the long term suspension period pending the expulsion request decision, and minimize the time to process expulsion requests. Activities include:

- Procedural trainings will be provided for all of the identified stakeholder groups
- Ensure students receive school assignments during the long term suspension period pending the expulsion request decision

OBJECTIVE 1.1: Improve the expulsion process from an average of 39 days in FY 2010 to 30 days in FY 2011 and by FY 2012.

PERFORMANCE MEASURES 1.1		Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Appeals Office					
Number of expulsion requests received	Output		1,353	889	800
Average number of days taken to receive a completed expulsion investigation packet from Pupil Personnel Worker (PPW)	Quality		8.5	5	5
Number of expulsion hearings held	Output		988	889	800
Average number of days taken to schedule hearings	Quality		29	20	15
Percentage of students referred for an intervention	Quality		Not Available	50%	65%
Percentage of students receiving work during absences	Quality		Not Available	90%	95%
Average number of days to complete the expulsion process	Outcome		*39	30	25

***Additional time is required to complete expulsion requests for unusual circumstances such as large group fights, which is one incident but may consist of a large number of student cases to process.**

PERFORMANCE MEASURES EXPLANATION 1.1: The importance of reaching this outcome has direct impact on the number of lost instructional days while processing the request and identifying the findings of the investigation. School closures due to weather, furloughs, and other events impact the office's ability to schedule conferences within the parameters set and impacts the measure of success.

2

Student Appeals Services – Render a decision on transfers, tuition waivers and homeless appeals. Providing decisions within the time periods stipulated in policies and procedures.

OBJECTIVE 2.1: Reduce the average number of days to process tuition waivers, transfer appeals and homeless appeals to five (5) days, 12 days and 8 days, respectively in FY 2011, and in FY 2012, reduce further to 4 days, 10 days and 5 days, respectively.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Appeals Office				
Total number of transfer appeals received	Output	285	255	230
Total number of tuition waivers appeals received	Output	Not Available	5	5
Total number of homeless appeals received	Output	21	15	15
Average number of days to process a transfer appeal	Outcome	15	12	10
Average number of days taken to process a tuition waiver	Outcome	Not Available	5	4
Average number of days to process a homeless appeal	Outcome	10	8	5

PERFORMANCE MEASURES EXPLANATION 1.1: The importance of reaching this outcome has direct impact on the number of lost instructional days while processing the requests. Completing transfer appeals in a timely manner, allows parents the opportunity to appeal to the board without student losing unnecessary instructional days.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Office of Appeals is \$359,721, a decrease of (\$270,714) under the FY 2011 approved budget. The decrease is due to a staffing realignment and reductions in discretionary funding required to support the decrease in projected revenue.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Office of Appeals is 3.00 FTE, a decrease of (1.00) FTE under the FY 2011 Approved budget. The decrease is due to the realignment of (1.00) executive liaison position from the Office of Appeals to Guidance and Counseling Services.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Staffing - Unrestricted	4.00	4.00	3.00	3.00

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

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Appeals Office				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Appeals Office				
Assistant Supervisor	1.00	1.00	1.00	1.00
Executive Liaison	1.00	1.00	0.00	0.00
Secretary	2.00	2.00	2.00	2.00
Total Staffing	4.00	4.00	3.00	3.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Office of Appeals is \$359,721, a decrease of (\$270,714) under the FY 2011 approved budget. The decrease is due to the realignment of (1.00) executive liaison position to Guidance and Counseling Services and reductions made to discretionary funding.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Appeals Office				
Salaries & Wages	\$ 395,377	\$ 385,100	\$ 385,100	\$ 264,343
Employee Benefits	\$ 58,720	\$ 103,333	\$ 103,333	\$ 48,832
Contracted Services	\$ 6,016	\$ 141,639	\$ 45,200	\$ 45,256
Supplies & Materials	\$ 800	\$ 180	\$ 619	\$ 1,290
Other Operating Expenses	\$ 182	\$ 183	\$ 183	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 461,095	\$ 630,435	\$ 534,435	\$ 359,721

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Appeals Office				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Appeals Office				
Salaries & Wages	\$ 395,377	\$ 385,100	\$ 385,100	\$ 264,343
Employee Benefits	\$ 58,720	\$ 103,333	\$ 103,333	\$ 48,832
Contracted Services	\$ 6,016	\$ 141,639	\$ 45,200	\$ 45,256
Supplies & Materials	\$ 800	\$ 180	\$ 649	\$ 1,290
Other Operating Expenses	\$ 182	\$ 183	\$ 183	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 461,095	\$ 630,435	\$ 534,465	\$ 359,721

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Appeals Office		
30501	Office of Appeals	\$ 359,721
Total by Cost Center		\$ 359,721

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Appeals Office								
Student Personnel Services	\$ 264,343	\$ -	\$ 45,256	\$ 1,290	\$ -	\$ -	\$ -	\$ 310,889
Fixed Charges	\$ -	\$ 48,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,832
Total by Category/Object	\$ 264,343	\$ 48,832	\$ 45,256	\$ 1,290	\$ -	\$ -	\$ -	\$ 359,721

Pupil Personnel Services

The Office of Pupil Personnel provides guidance and counseling services, pupil personnel services, homeless education and court liaison services to all students in the academic, personal social and career domains to ensure that they have equal access to the same free and appropriate public education, including preschool education, ensure that education follows the students, and ensure that students are equipped to compete in a global society and graduate college-ready. (Master Plan Goals 1, 2, 3, 4 and 5)

Core Services

1 Guidance and Counseling – Professional School Counselors work with the P-Team, school staff and parents to ensure that students will acquire the attitudes, knowledge and skills that contribute to effective learning in school and across their life span. Activities include:

- Provide a comprehensive counseling program K-12 according to the American School Counseling Association and state standards in academic, personal/social and career domains;
- Promote school success through a focus on academic achievement, prevention and intervention activities, advocacy, and support with social/emotional issues;
- In-service responses for crisis situations at schools;
- Ensure students acquire the attitudes, knowledge and skills needed to demonstrate positive attitudes toward work and habits that are valued in the workplace;
- Assist students explore a range of careers and post secondary educational opportunities;
- Monitor the management of data (for example, Senior Survey data, Career Day data, PLP data by grade level, etc)
- Monitor the school level Career Day and College Programs at elementary and secondary schools, to provide valuable college and career readiness information to students and parents
- Provide scholarship opportunities and monitor data; Continue to work with the universities, sponsoring organizations, fraternities, sororities, foundations and TRIO programs to provide resources that prepare students for college success and financial support
- Implement a continuum of prevention, intervention and enrichment programs for student growth and academic success
- Provide information and continual support to parents to encourage school engagement
- Monitor students’ academic progress (disaggregated by gender, ethnicity and grade levels
- Monitor student behavior and attendance
- Evaluate interventions for identified students
- Build strong community partnerships that support student success

OBJECTIVE 1.1: Improve attendance rates for elementary, middle and high school students (see table for targets by subgroup).

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Number of Professional School Counselors	Input	378	378	378
Number of School Instructional Teams	Output	50%	85%	100%
Attendance rate	Outcome	ES - 95.4% MS – 95.3% HS – 90%	ES - 95.9% MS – 95.8% HS – 93%	ES - 96.4% MS – 96.3% HS – 95%
Dropout rate	Outcome	Not Available	2.4%	2.0%
Number of suspensions	Outcome	11,784	10,606	9,545

PERFORMANCE MEASURES EXPLANATION 1.1: By achieving the goals for the attendance rate will improve academic success and achievement for all students in Prince George’s County Public Schools.

OBJECTIVE 1.2: Improve the graduation rate from 84.5% in FY 2010 to 87% in FY 2011 and reach 89% by FY 2012.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Percent of students with Personal Learning Plans (PLPs)	Output	100%	100%	100%
Number of School Counselors certified in Career Development	Quality	0	5	25
*Percentage of graduates accepted into 2-and 4-year college	Outcome	80.2%	85.0%	90.0%
Percentage of graduates accepted into college	Outcome	Not Available	TBD	TBD

*** Based on 86% of the graduating class participating in the survey (7,763 of 9,069)**

PERFORMANCE MEASURES EXPLANATION 1.2: A primary goal in PGCPs is that all students graduate from high school, and upon graduation all PGCPs students will be college and workforce ready, as measured by the percent of graduates accepted into college.

2 Pupil Personnel Services – Identify student needs Receive and make appropriate referrals for internal/external services, Implement prescriptive services on behalf of special populations. Monitor student success. Ensure continual engagement with family. Maintain community partnerships. Connect resources with students and families. Conduct Long-term Suspension Processes as Superintendent’s designee. Investigate expulsion requests and submit findings to Superintendent. Conduct Short-term Reviews. Provide Training on the Code of Student Conduct. Provide consultation and interpretation of all student driven policy. Ensure staff maintains knowledge, skill and ability to ensure due process for students. Activities include:

- Monitor data to identify student needs
- Receive and make appropriate referrals for internal/external services
- Implement prescriptive services on behalf of special populations
- Monitor student success
- Ensure continual engagement with family
- Maintain community partnerships
- Connect resources with students and families to ensure school success
- Conduct Long-term Suspension Processes as Superintendent’s designee
- Conduct Short-term Reviews
- Provide Training on the Code of Student Conduct
- Provide consultation and interpretation of all student driven policy

OBJECTIVE 2.1: To reduce the number of habitual truant students from 7,610 to 6,849 in FY 2011, and by FY 2012, reduce to 6,164.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Number of parental contacts (conferences, home visits, correspondences, and phone calls)	Output		TBD*	TBD
Number of gift cards provided to families	Output		TBD*	TBD
Number of students and families served for economic needs (uniforms, eye glasses, housing, etc)	Output		TBD*	TBD
Number of referrals to community agencies	Output		TBD*	TBD

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Number of parent trainings	Output		TBD*	TBD
Increase the number of students referred to IAC and Truancy Court	Output	Not Available	10%	10%
Number of students regularly attending (previously non attending)	Outcome		TBD*	TBD
Number of habitually truant students	Outcome	7,610	6,849	6,164

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 2.1: Reaching the objective's target of increasing the attendance rate of students who have been habitual truants will depend upon efforts directed toward early identification of those presenting a pattern of non-attendance. Increased instructional time will increase academic performance. Additional services provided to students and families to remove economic, social, or familial impediments to learning will ultimately increase the attendance rate and increase the overall graduation rate

OBJECTIVE 2.2: To reduce the number of students suspended from 11,784 in FY 2010 to 10,606 in FY 2011, and by FY 2012, reach 9,545.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Number of Long-Term suspension requests processed	Output	972	875	787
Number of trainings on the Code of Student Conduct	Output	232	252	252
Number of Long-term suspension appeals	Quality	6	3	1
Number of repeat offenders decreased (out of school)	Outcome		TBD*	TBD
Number of out of school suspensions decreased	Outcome	17,494	15,745	14,170
Number of instructional days missed	Outcome	21,756	19,580	17,622
Number of students suspended (out of school)	Outcome	9,801	8,821	7,939
Number of students suspended (in and out)	Outcome	11,784	10,606	9,545

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 2.2: In reaching the objective's target of decreasing the suspension rate, decreasing the number of students suspended and the number of students with repeat offenses will ultimately increase the amount of direct instructional time for students with behavior problems. When instructional time increases and the amount of time students are therefore in school, student risk for academic failure, crime or gang involvement, and dropout decrease and prove beneficial to the community as a whole. To support academic achievement, and increase the graduation and attendance rates, it is critical that students are returned to school quickly in accordance with Administrative Procedure 10101 and according full due process for all students.

3 Homeless Education – Ensure enrollment and provisioning of transportation, food, and nutritional services. Offer assistance with clothing, uniforms, shoes, school supplies, eye exams/eyeglasses, metro fare cards, etc. Provide academic support services through afterschool tutorial support. Collaborate with parents, students, and school staff at conferences. Activities include:

- Clarification for completion of the homeless student services forms
- Review and approval of homeless student services forms
- Ensuring homeless student data is reflected in SchoolMax
- Afterschool tutorial and academic support programs at targeted shelters, Springhill Lake Elementary School, and other locations for “doubled-up” students

- Participation in conferences and meetings at the school(s)

OBJECTIVE 3.1: Increase the number of homeless students attaining immediate enrollment (enrolled on the same day that they registered or by the next school day) to 95% in FY 2011.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Aggregate number of students serviced	Output	2,800	2,900	2,900
Number of students receiving vouchers, gift certificates/cards for eye exams/eyeglasses, clothing, uniforms, shoes, and/or personal hygiene items	Output	583	1,200	1,500
Number of parents/students receiving metro fare cards and SmarTrip cards	Output	38	75	100
Percentage of homeless students attaining immediate enrollment	Outcome	Not Available	95%	95%
Parent satisfaction measured by feedback survey	Outcome	98%	98%	98%

PERFORMANCE MEASURES EXPLANATION 3.1: By increasing immediate enrollment, this will allow for improved academics and attendance of homeless students.

OBJECTIVE 3.2: To increase the percentage of homeless students attaining proficient scores on the MSA to 60% in FY 2011 and 65% in FY 2012, and to increase the percentage of homeless students passing the HSA tests to 60% in FY 2011 and reach 65% by FY 2012.

PERFORMANCE MEASURES 3.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Pupil Personnel Services				
Number of students participating in afterschool tutorial and academic support programs at Springhill Lake ES and targeted shelters	Output	45	55	60
Number of "doubled-up" students receiving afterschool academic/tutorial support services	Output	11	40	45
Number of middle and high school students attaining GPA's of 2.0 or higher	Output		60%*	65%
Percentage of homeless students with proficient MSA scores	Outcome		60%*	65%
Percentage of homeless students passing HSA	Outcome		60%*	65%

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 3.2: Academic achievement of homeless children and youth will be enhanced by afterschool academic/tutorial support programs at local shelters, schools, and within the students' homes, as well as by collaboration with parents, students, and school staff at conferences.

4 Court Liaison – Focus on truancy reduction and information and outreach and training on bullying, harassment, and intimidation awareness. Assist parents in developing effective proactive attendance intervention strategies/solutions The Interagency Council on Attendance (IACA) works to develop solutions to assist students and parents in improving attendance. The Truancy Reduction Court assists families of middle school students with services to support school attendance and engagement of students identified as habitually truant. Provide training to staff and students on administrative procedures of reporting and investigating incidents of bullying, harassment and intimidation. Activities include:

- Monitor student achievement and engagement
- Develop / maintain truancy checklist.
- Disseminate student referrals information to courts / county agencies
- Hold meetings / hearings with Pupil Personnel Workers, parents, guardians and students.

- Track requests of investigation of incidents that impact student attendance.
- Communicate using school website, public service announcements, poster campaign, PTA newsletters, grade level orientations and targeted staff in-services

OBJECTIVE 4.1: Decrease the percentage of referred students who fall within the “habitually truant” category from 8% in FY 2010 to 7% in FY 2011, and by FY 2012 reach 6%.

PERFORMANCE MEASURES 4.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Pupil Personnel Services					
Number of hearings and meetings held	Output		10	14	15
Number of referrals presented at each Interagency Council on Attendance Meeting	Output		9	9	9
Number of referrals from Pupil Personnel Workers (PPW)	Outcome		102	120	130
Percent of referred students who are habitually truant	Outcome		8%	7%	6%

PERFORMANCE MEASURES EXPLANATION 4.1: By the end of SY 2009-10, all referred students will show an improvement in attendance and no longer fall within the “habitually truant” category. All elementary and middle schools will meet AYP for attendance in SY 2009-10. The number of habitually truant students (20% of absences for days attended are unexcused) reported to Maryland State Department of Education will be reduced

OBJECTIVE 4.2: Improve the percentage of bullying, harassment, and intimidation (B/H/I) incidents and investigations entered into SchoolMax from 54% in FY 2010 to 80% in FY 2011 and reach 100% by FY 2012.

PERFORMANCE MEASURES 4.2		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Pupil Personnel Services					
Number of B/H/I incidents reported	Output		459	500	550
Number of B/H/I investigations conducted	Output		459	500	550
Number of staff trained on policies and reporting procedures	Output		Not Available	500	750
Percentage of staff trained in B/H/I policy and procedures rating training presentation as effective on evaluation forms	Quality		Not Available	90%	95%
Percentage of B/H/I incidents and investigations entered into SchoolMax	Outcome		54%	80%	100%

PERFORMANCE MEASURES EXPLANATION 4.2: Accurate reporting of bullying, harassment and intimidation incidents and their investigations are mandated by State Statute to be reported to the Legislature. MSDE collects all data and compiles the official report. Entry of all such incidents and their investigations into SchoolMax provides an ongoing electronic reporting system

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Pupil Personnel Services is \$6,069,134, a decrease of (\$1,270,122) under the FY 2011 approved budget. The decrease is due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the realignment of discretionary funding to other offices within the division, and additional reductions to staffing required to support the decrease in projected revenue.

Unrestricted: The FY 2012 approved unrestricted staffing for Pupil Personnel Services is 58.00 FTE, no change from the FY 2011 approved budget.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Personnel Services				
Administrative Support Technician	0.00	0.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	0.00	0.00	1.00	0.00
Executive Liaison	0.00	0.00	1.00	0.00
Instructional Supervisor	7.00	5.00	3.00	3.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Liaison	1.00	0.00	0.00	0.00
Pupil Personnel Transition Worker	0.00	12.00	0.00	0.00
Pupil Personnel Worker	16.00	37.00	50.00	50.00
Secretary	3.00	3.00	3.00	3.00
Supervisor	0.00	0.00	0.00	0.00
Staffing - Unrestricted	28.00	58.00	60.00	58.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Personnel Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Personnel Services				
Administrative Support Technician	0.00	0.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	0.00
Director	0.00	0.00	1.00	0.00
Executive Liaison	0.00	0.00	1.00	0.00
Instructional Supervisor	7.00	5.00	3.00	3.00
Instructional Specialist	1.00	1.00	1.00	1.00
Program Liaison	1.00	0.00	0.00	0.00
Pupil Personnel Transition Worker	0.00	12.00	0.00	0.00
Pupil Personnel Worker	16.00	37.00	50.00	50.00
Secretary	3.00	3.00	3.00	3.00
Supervisor	0.00	0.00	0.00	0.00
Total Staffing	28.00	58.00	60.00	58.00

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Pupil Personnel Services is \$6,009,134, a decrease of (\$918,221) under the FY 2011 approved budget. The decrease is due to the change in the calculation of employee benefit plan selection and the realignment of discretionary funding to other offices within the division.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 2,228,298	\$ 4,401,543	\$ 4,401,543	\$ 5,008,331
Employee Benefits	\$ 369,369	\$ 1,681,500	\$ 1,681,500	\$ 952,751
Contracted Services	\$ 10,983	\$ 28,800	\$ 28,800	\$ 10,170
Supplies & Materials	\$ 32,064	\$ 35,212	\$ 35,212	\$ 7,832
Other Operating Expenses	\$ 26,548	\$ 780,300	\$ 780,300	\$ 30,050
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 2,667,262	\$ 6,927,355	\$ 6,927,355	\$ 6,009,134

Restricted: The FY 2012 approved restricted budget for Pupil Personnel Services is \$60,000, a decrease of (\$351,901) under the FY 2011 approved budget. The decrease is due to the realignment of grant funds to the unallocated reserve as carryover.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 571,746	\$ 276,915	\$ 276,915	\$ 48,554
Employee Benefits	\$ 138,949	\$ 72,186	\$ 72,186	\$ 4,502
Contracted Services	\$ 17,163	\$ 17,887	\$ 17,887	\$ 900
Supplies & Materials	\$ 51,957	\$ 39,992	\$ 39,992	\$ -
Other Operating Expenses	\$ 7,767	\$ 4,921	\$ 4,921	\$ 3,466
Capital Outlay	\$ 5	\$ -	\$ -	\$ -
Expenditure Recovery	\$ 6,970	\$ -	\$ -	\$ 2,578
Expenditures - Restricted	\$ 794,557	\$ 411,901	\$ 411,901	\$ 60,000

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Pupil Personnel Services				
Salaries & Wages	\$ 2,800,044	\$ 4,678,458	\$ 4,678,458	\$ 5,056,885
Employee Benefits	\$ 508,318	\$ 1,753,686	\$ 1,753,686	\$ 957,253
Contracted Services	\$ 28,146	\$ 46,687	\$ 46,687	\$ 11,070
Supplies & Materials	\$ 84,021	\$ 75,204	\$ 75,204	\$ 7,832
Other Operating Expenses	\$ 34,315	\$ 785,221	\$ 785,221	\$ 33,516
Capital Outlay	\$ 5	\$ -	\$ -	\$ -
Expenditure Recovery	\$ 6,970	\$ -	\$ -	\$ 2,578
Total by Object	\$ 3,461,819	\$ 7,339,256	\$ 7,339,256	\$ 6,069,134

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Pupil Personnel Services		
44310	Pupil Personnel Office	\$ 723
44110	Pupil Personnel Services	\$ 5,248,784
44311	Guidance & Counseling Services	\$ 149,348
42438	Homeless Education	\$ 463,928
44162	Court Liaison	\$ 206,351
Total by Cost Center		\$ 6,069,134

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Pupil Personnel Services								
Administration	\$ 62,808	\$ -	\$ -	\$ -	\$ -	\$ -	2,578	\$ 65,386
Student Personnel Services	\$ 4,994,077	\$ -	\$ 11,070	\$ 7,832	\$ 33,516	\$ -	-	\$ 5,046,495
Fixed Charges	\$ -	\$ 957,253	\$ -	\$ -	\$ -	\$ -	-	\$ 957,253
Total by Category/Object	\$ 5,056,885	\$ 957,253	\$ 11,070	\$ 7,832	\$ 33,516	\$ -	2,578	\$ 6,069,134

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

Student Engagement and School Support

The Office of Student Engagement and School Support provides Health Services, Home and Hospital Teaching, Safe and Drug Free Schools, and Student Records and Transfers services to PGCPs students, parents and school based staff in order to promote optimal health that supports academic success, to keep students current with PGCPs curriculum, provide students with the knowledge and skill set necessary to make wise decisions with regard to substance abuse while cultivating student interest and action, and to ensure accurate and compliant student records and access to educational opportunities. (Master Plan Goals 1, 3 and 4)

Core Services

1 Health Services – Provide each school will have a minimum of one professional registered nurse to ensure health needs of students are met and there is a positive outcome on the student's ability to learn. Provide quality services that enhance health promotion and disease prevention. Activities include:

- Hire, manage and train highly qualified registered nurses
- Certified Medication Technician (CMT) program
- Educate school personnel and students in appropriate health management measures
- Review student health and immunization records

OBJECTIVE 1.1: Increase the rate by which students are return to class from 90% in FY 2010, to 93% in FY 2011, and by FY 2012, reach 96%.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Percentage of schools with a trained certified medical technician (CMT)	Output	80%	70%	75%
Percentage of schools staffed with a highly qualified registered nurse	Output	95%	85%	95%
Number of students treated and returned to class	Output	480,000	500,000	550,000
Number of students sent home	Output	10%	3%	3%
Student return to class rate	Outcome	90%	93%	96%

PERFORMANCE MEASURES EXPLANATION 1.1: A high return to class rate and reducing the number sent home indicates that students needs are being met by the registered nurse (RN), allowing the student to return to the classroom and continue with instruction.

OBJECTIVE 1.2: Increase student and staff knowledge of health promotion and risk reduction measures to improve immunization compliance rate at schools from 97% in FY 2010 to 99% in FY 2011, and maintain 99% in FY 2012.

PERFORMANCE MEASURES 1.2				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of immunization records audited per year	Output	127,877	127,877	127,877
Number of school personnel receiving training sessions related to immunization compliance	Output	225	400	400
Percentage of schools receiving training sessions related to health promotion / disease prevention activities	Output	100%	100%	100%
Number of health promotion and disease prevention activities conducted in each school per year	Output	7	8	10
Immunization compliance rate	Outcome	97%	99%	99%

PERFORMANCE MEASURES EXPLANATION 1.2: Overall, health of the school is enhanced by wellness and disease prevention measures. The Maryland Code of Regulations - COMAR 10.06.04.03 require age appropriate immunizations before entry into school. Immunizations are required to prevent the spread of infectious / communicable diseases.

2 Home and Hospital Teaching – Instruction to students who are homebound/hospitalized due to physical or emotional conditions, virtual-online instruction to home and hospital teaching (HHT) students taking High School Assessments (HSA), and training to key stake holders on HHT services. Activities include providing itinerant instruction, virtual-online instruction, training and consultation to school staff.

OBJECTIVE 2.1: Increase the percent of Home and Hospital (HHT) students completing school assignments from 97% in FY 2010, to 98% in FY 2011 and reach 99% by FY 2012.

PERFORMANCE MEASURES 2.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of referred HHT students	Output	535	500-600	500-600
Percent of students participating in virtual-online classes	Output	11%	12%	13%
Number of highly qualified teachers providing virtual-online instruction	Quality	7	8	9
Percent of all HHT students completing assignments	Outcome	97%	98%	99%

PERFORMANCE MEASURES EXPLANATION 1.1: Students completing coursework and assignments will enable success toward the goal of promotion and/or graduation.

OBJECTIVE 2.2: Maintain the percentage of students starting home and hospital coursework within ten days of receipt of the referral packet at 99% in FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.2				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of referrals	Output	535	500-600	500-600
Percentage of initial referral documents submitted accurately	Output	96%	96%	97%
Percentage of customers indicating good/excellent quality of service	Quality	90%	92%	95%
Percentage of students beginning instruction within ten days	Outcome	99%	99%	99%

PERFORMANCE MEASURES EXPLANATION 1.2: To minimize the loss of instructional time and to support continuity in the teaching and learning process, OHHT will maintain a high percentage of students beginning instruction within ten days. This will also contribute to school attendance rates. Correctly completed referral documents will improve the initiation of home teaching services in a timely manner in accordance with COMAR.

3 Safe and Drug Free Schools – Provide students, school staff and parents with resources to help reduce the onset of student alcohol tobacco and other drug (ATOD) use and improve school climate. Provide students participating in secondary school student government associations and elementary school Generating Outstanding Leadership Development (GOLD) with leadership development they can use to help improve school environment and actually engage themselves and others in issues impacting their education. Activities include:

- Provide staff development
- Provide students, school staff and parents with alcohol tobacco and other drug (ATOD) prevention/intervention resources
- Maintain oversight of Positive Behavioral Interventions and Supports (PBIS) implementation

- Provide secondary school SGA advisors and students with workshops at both the state and local level.
- Provide guidance to secondary school SGAs
- Elect PGRASG and SMOB officers
- Motivate students to become actively involved in issues impacting their education
- Establish GOLD committees at any elementary schools electing to participate in the initiative

OBJECTIVE 3.1: Improve school climate by increasing the number of schools that provide ATOD prevention/intervention resources and other school climate related initiatives for students and staff to 100 in FY 2011, and reach 125 by FY 2012.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of trainings/workshops on ATOD prevention/intervention or other school climate related initiatives	Output	79	90	100
Number of students that are provided services at Walk-In Student Counseling and Family Support Centers	Output	207	250	300
Number of schools implementing ATOD prevention/intervention or other school climate related initiatives	Outcome	Not Available	100	125

PERFORMANCE MEASURES EXPLANATION 3.1: Students and staff must continuously be provided with support that is ongoing to sustain support and fidelity of prevention/intervention programs or other programs that improve school climate.

OBJECTIVE 3.2: Increase the number of schools sharing Prince George’s Regional Association of Student Government (PGRASG) and Maryland Association of Student Government (MASC) information with student body to 85% in FY 2011, and reach 95% by FY 2012.

PERFORMANCE MEASURES 3.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of secondary schools (middle, high, special centers)	Output	67	~67	~67
Number of elementary schools	Output	127	~127	~127
Percent of secondary schools that attend PGRASG events / leadership development	Output	70%	85%	95%
Percent of schools participating in MASC events/leadership development	Output	59%	70%	80%
Percent of schools reporting sharing PGRASG / MASC information (issues impacting education) with student body	Outcome	52%	85%	95%
Percent of elementary schools establishing a GOLD committee	Outcome	51%	60%	75%
Percent elementary schools with established GOLD committees completing two or more of the GOLD projects	Outcome	70%	85%	95%

PERFORMANCE MEASURES EXPLANATION 3.2: Students are being asked to take a leadership role in the education and empowering other students to become engaged in activities that impact their education and improve overall school climate.

4 Student Records and Transfers – Develop and implement procedures to ensure student records are collected and maintained accurately in accordance with federal, state and local requirements; and grant access to schools that are outside of a student’s assigned attendance area. Activities include:

- Review student records to ensure compliance for regulations and procedural standards
- Education verification
- Issue duplicate diplomas
- Provide access to student enrollment and academic history
- Provide professional development on enrollment procedures, student record maintenance and management, compliance requirements and best practices
- Technical assistance for records management teams
- Provide special transfers for students to out-of-boundary schools

OBJECTIVE 4.1: Increase the number of schools maintaining compliant and accurate graduate student records for permanent archival to 40% in FY 2011, and reach 45% by FY 2012.

PERFORMANCE MEASURES 4.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of school-based records management teams receiving compliance training	Output	92	100	120
Number of schools that maintained compliant and accurate graduate student records for permanent archival	Outcome	Not Available	40%	45%

PERFORMANCE MEASURES EXPLANATION 4.1: Technical assistance is provided to ensure the alignment of LEA procedures and practices to federal, state and local student records regulations. This will in turn increase the number student records that are compliant.

OBJECTIVE 4.2: Reduce the percentage of student transfers granted after school opening from 28% in FY 2010 to 25% in FY 2011 and reach 20% by FY 2012.

PERFORMANCE MEASURES 4.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Student Engagement & School Support				
Number of special transfer requests submitted after deadline	Output	1,991	1,000	750
Percentage of student transfers granted after school opening	Outcome	28%	25%	20%

PERFORMANCE MEASURES EXPLANATION 4.2: By decreasing the number of student transfers submitted after the deadline students will be able to fully participate in the transfer process and enroll in the correct school prior to school opening.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Student Engagement and School Support is \$20,261,569, a decrease of (\$1,846,070) under the FY 2011 approved budget. The decrease is due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection, the reduction of discretionary funding and staffing required to support the decrease in projected revenue, and the ending of the Title IV Grant for Student Affairs/Safe & Drug Free Schools.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Student Engagement and School Support is 258.12 FTE, an overall decrease of (15.88) FTE under the FY 2011 Approved budget. The reductions in FTE include (0.88) clerk position, (10.00) secretary positions and the realignment of (5.00) nurse positions to charter schools.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Student Engagement and School Support				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	0.00	1.00	0.88	0.00
Clerk I	0.00	0.00	3.12	3.12
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	2.00	2.00	3.00	3.00
Licensed Practical Nurse	5.00	21.00	21.00	21.00
Nurse Administrator	0.00	2.00	2.00	2.00
Nurse Specialist	0.00	7.00	7.00	7.00
Outreach Teacher	5.00	5.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	4.00	4.00	2.00	1.00
Registered Nurse	38.50	205.00	206.00	202.00
Secretary	18.00	17.00	17.00	6.00
Support Program Coordinator	2.00	0.00	0.00	1.00
Support Supervisor	2.00	2.00	1.00	1.00
Vision and Hearing Technician	2.00	2.00	2.00	2.00
Staffing - Unrestricted	84.50	274.00	274.00	258.12

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Student Engagement and School Support				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

ORGANIZATION ANALYSIS AND OVERVIEW

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Student Engagement and School Support				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	0.00	1.00	0.88	0.00
Clerk I	0.00	0.00	3.12	3.12
Coordinating Supervisor	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	1.00	1.00	1.00
Instructional Supervisor	2.00	2.00	3.00	3.00
Licensed Practical Nurse	5.00	21.00	21.00	21.00
Nurse Administrator	0.00	2.00	2.00	2.00
Nurse Specialist	0.00	7.00	7.00	7.00
Outreach Teacher	5.00	5.00	4.00	4.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	4.00	4.00	2.00	1.00
Registered Nurse	38.50	205.00	207.00	202.00
Secretary	18.00	17.00	18.00	6.00
Support Program Coordinator	2.00	0.00	0.00	1.00
Support Supervisor	2.00	2.00	1.00	1.00
Vision and Hearing Technician	2.00	2.00	2.00	2.00
Total Staffing	84.50	274.00	276.00	258.12

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Student Engagement and School Support is \$20,261,569, a decrease of \$1,608,308 under the FY 2011 approved budget. The decrease is due to the change in the calculation of employee benefit plan selection and the reduction of discretionary funding to support the decrease in projected revenue.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 5,827,673	\$ 15,961,914	\$ 16,039,129	\$ 16,093,891
Employee Benefits	\$ 1,059,252	\$ 5,307,744	\$ 5,365,174	\$ 3,537,037
Contracted Services	\$ 792,043	\$ 424,804	\$ 472,759	\$ 447,357
Supplies & Materials	\$ 99,625	\$ 39,116	\$ 43,239	\$ 58,351
Other Operating Expenses	\$ 118,412	\$ 84,169	\$ 120,139	\$ 110,466
Capital Outlay	\$ 9,730	\$ 52,130	\$ 15,037	\$ 14,467
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 7,906,734	\$ 21,869,877	\$ 22,055,477	\$ 20,261,569

Restricted: The FY 2012 approved restricted budget for Student Engagement and School Support is \$0, a decrease of (\$237,762) under the FY 2011 approved budget. The decrease is due to the ending of the Title IV Grant for Student Affairs/Safe and Drug Free Schools.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 324,848	\$ 177,566	\$ 177,566	\$ -
Employee Benefits	\$ 16,045	\$ 16,462	\$ 16,462	\$ -
Contracted Services	\$ 69,048	\$ 29,639	\$ 29,639	\$ -
Supplies & Materials	\$ 87,798	\$ 8,798	\$ 8,798	\$ -
Other Operating Expenses	\$ 102,219	\$ -	\$ -	\$ -
Capital Outlay	\$ 3,960	\$ 5,297	\$ 5,297	\$ -
Expenditure Recovery		\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 603,917	\$ 237,762	\$ 237,762	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Student Engagement and School Support				
Salaries & Wages	\$ 6,152,520	\$ 16,139,480	\$ 16,216,695	\$ 16,093,891
Employee Benefits	\$ 1,075,296	\$ 5,324,206	\$ 5,381,236	\$ 3,537,037
Contracted Services	\$ 861,091	\$ 454,443	\$ 502,398	\$ 447,357
Supplies & Materials	\$ 187,423	\$ 47,914	\$ 52,037	\$ 58,351
Other Operating Expenses	\$ 220,631	\$ 84,169	\$ 120,139	\$ 110,466
Capital Outlay	\$ 13,690	\$ 57,427	\$ 20,334	\$ 14,467
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 8,510,651	\$ 22,107,639	\$ 22,292,839	\$ 20,261,569

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Student Engagement and School Support		
44101	Student Engagement and School Support	\$454,807
44140	Health Services	\$16,938,714
44001	Home & Hospital Teaching	\$1,387,912
44150	Student Affairs/Safe & Drug Free Schools	\$547,483
44161	Student Records and Transfers	\$932,653
Total by Cost Center		\$20,261,569

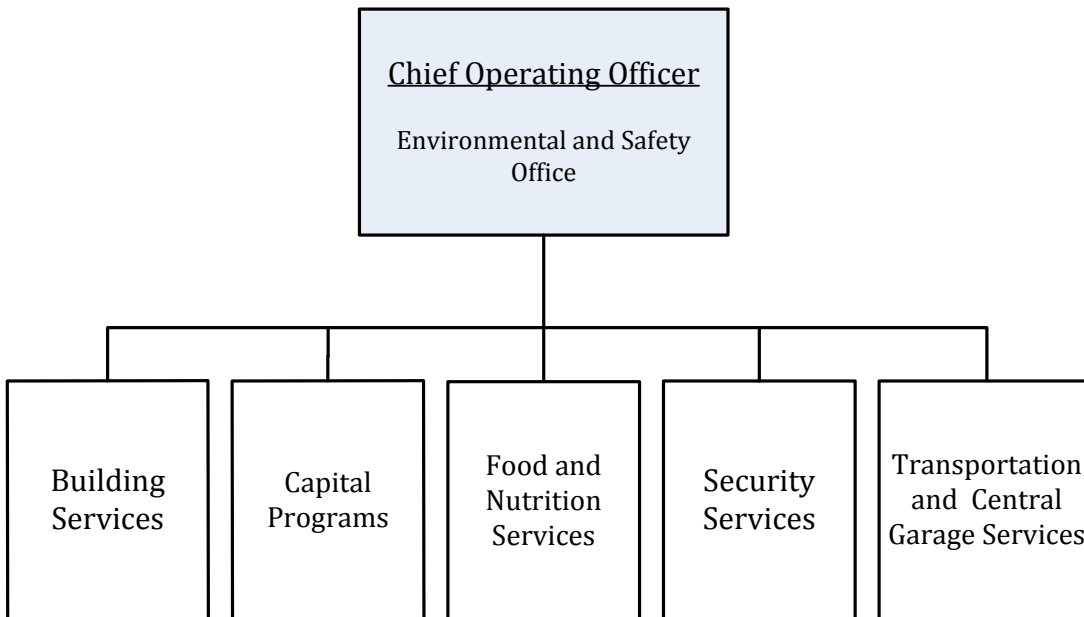
O R G A N I Z A T I O N A N A L Y S I S A N D O V E R V I E W

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Student Engagement and School Support									
Administration	\$ 160,804	\$ -	\$ -	\$ 5,166	\$ 6,100	\$ -	\$ -	\$ -	\$ 172,070
Health Services	\$ 13,512,808	\$ -	\$ 302,083	\$ 11,100	\$ 27,300	\$ 14,467	\$ -	\$ -	\$ 13,867,758
Mid-Level Administration	\$ 197,934	\$ -	\$ -	\$ -	\$ 9,681	\$ -	\$ -	\$ -	\$ 207,615
Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Personnel Services	\$ 2,222,345	\$ -	\$ 73,312	\$ 42,085	\$ 67,385	\$ -	\$ -	\$ -	\$ 2,405,127
Student Transportation Services	\$ -	\$ -	\$ 71,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,962
Fixed Charges	\$ -	\$ 3,537,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,537,037
Total by Category/Object	\$ 16,093,891	\$ 3,537,037	\$ 447,357	\$ 58,351	\$ 110,466	\$ 14,467	\$ -	\$ -	\$ 20,261,569

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

Division of Supporting Services



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

Chief Operating Officer

Mission: To support the implementation of the Bridge to Excellence Master Plan by providing a clean and safe environment, maintaining and improving the condition and availability of the physical plant, safely transport students to and from school each school day, preparing and delivering nutritional meals for students and school staff of Prince George's County Public Schools. (Master Plan Goal 4)

Organizational Summary

Organization	FY 2012 Approved FTE	FY 2012 Approved Funding
Chief Operating Officer	15.00	\$ 1,215,944
Food and Nutrition Services	931.70	\$ 67,837,024
Building Services (formerly Maintenance & Plant Operations)	339.00	\$ 61,990,982
Capital Programs (formerly Planning and Architectural Services)	24.00	\$ 2,639,387
Security Services	217.00	\$ 12,286,282
Transportation & Central Garage Services	1,556.39	\$ 106,834,889
Total Organization	3,083.09	\$ 252,804,508

Chief Operating Office Staffing and Expenditures

Overview: The FY 2012 approved operating budget for the Chief Operating Officer is \$1.2 million, an increase of \$604,635 over the FY 2011 approved budget. The overall increase is due to the merging of the Environmental AHERA Office and the Safety Office into one office as a result of a recent reorganization within the division.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for the Chief Operating Officer is 15.0 FTE, an increase of 10.0 FTE over the FY 2011 approved budget. The increase is primarily the result of the merging of the Environmental AHERA Office and the Safety Office into one office as a result of a recent reorganization within the division.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Chief Operating Officer				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Journeyman	0.00	0.00	0.00	6.00
Pest Controller	0.00	0.00	0.00	3.00
Secretary	3.00	3.00	3.00	1.00
Support Officer	2.00	1.00	1.00	1.00
Trades Helper	0.00	0.00	0.00	1.00
Staffing - Unrestricted	6.00	5.00	5.00	15.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Admin Support Specialist	0.00	0.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Journeyman	0.00	0.00	0.00	6.00
Pest Controller	0.00	0.00	0.00	3.00
Secretary	3.00	3.00	3.00	1.00
Support Officer	2.00	1.00	1.00	1.00
Trades Helper	0.00	0.00	0.00	1.00
Total Staffing	6.00	5.00	5.00	15.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for the Chief Operating Officer is \$1.2 million, an increase of \$604,635 over the FY 2011 approved budget. The increase is due to the merging of the Environmental AHERA office and the Safety Office into one office as a result of a recent reorganization within the division.

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Salaries & Wages	\$ 499,356	\$ 480,160	\$ 480,160	\$ 931,251
Employee Benefits	\$ 86,569	\$ 101,784	\$ 101,784	\$ 257,578
Contracted Services	\$ 77	\$ 24,865	\$ 24,865	\$ 23,115
Supplies & Materials	\$ 5,035	\$ 3,250	\$ 3,250	\$ 3,250
Other Operating Expenses	\$ 306	\$ 1,250	\$ 1,250	\$ 750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 591,344	\$ 611,309	\$ 611,309	\$ 1,215,944

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

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
NONE				

Expenditures - Restricted

Total Expenditures by Object:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Chief Operating Officer				
Salaries & Wages	\$ 499,356	\$ 480,160	\$ 480,160	\$ 931,251
Employee Benefits	\$ 86,569	\$ 101,784	\$ 101,784	\$ 257,578
Contracted Services	\$ 77	\$ 24,865	\$ 24,865	\$ 23,115
Supplies & Materials	\$ 5,035	\$ 3,250	\$ 3,250	\$ 3,250
Other Operating Expenses	\$ 306	\$ 1,250	\$ 1,250	\$ 750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 591,344	\$ 611,309	\$ 611,309	\$ 1,215,944

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012
		Approved
Chief Operating Officer		
32001	Chief Operating Officer	\$ 301,362
35245	Environmental & Safety Office	\$ 914,582
Total by Cost Center		\$ 1,215,944

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Chief Operating Officer								
Administration	\$ 446,859	\$ -	\$ 250	\$ 2,500	\$ 600	\$ -	\$ -	\$ 450,209
Fixed Charges	\$ -	\$ 257,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,578
Maintenance of Plant	\$ 352,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,291
Operation of Plant Services	\$ 132,101	\$ -	\$ 22,865	\$ 750	\$ 150	\$ -	\$ -	\$ 155,866
Total by Category/Object	\$ 931,251	\$ 257,578	\$ 23,115	\$ 3,250	\$ 750	\$ -	\$ -	\$ 1,215,944

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

Building Services (formerly Maintenance and Plant Operations)

Mission: To provide emergency response, facility inspection compliance requirements and maintenance services to facility occupants in order to provide to students, staff, and the community a safe, comfortable and nurturing learning environment. Plant Operations provides custodial, preventative maintenance, facility usage, and pest control services to PGCPs students, schools, and administrative personnel in order to provide clean, healthy, and safe work environments. (Master Plan Goals 3, 4 and 5)

Core Services

1 Emergency Response – Resolve and/or lessen an emergency situation within a 24-hour period.

OBJECTIVE 1.1 – Emergency Work Orders: Improve emergency work order completion rate from an Actual FY 2010 of 93.3% to an FY 2011 Target of 100.0%, and by FY 2012, be able to maintain an emergency work order completion rate % Target for FY 2012 of 100.0%.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of emergency work orders completed	Output	6,083	6,100	6,100
Completion rate of emergency work orders, by fiscal year	Outcome	93.3%	100.0%	100.0%

PERFORMANCE MEASURES EXPLANATION 1.1: This measure objective is to resolve or lessen the emergency situation within a 24-hour period so our facility occupants are not negatively impacted by this situation. The ultimate impact of this objective is to provide safe and operationally secure facility for all building occupants.

2 Facility Compliance Requirements – Resolve Prince George’s County fire and health issues.

OBJECTIVE 2.1 – Fire Inspection Work Orders by Due Date: Improve P. G. County fire inspection work order completion rate to 100% in FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of P.G. County fire inspection work orders completed	Output	Not Available	250	250
Completion rate of P.G. County fire inspection work orders by target date	Outcome	Not Available	100.0%	100.0%

PERFORMANCE MEASURES EXPLANATION 2.1: This measurement objective is to promptly resolve P.G. County fire inspection Notice of Violations (NOV).

OBJECTIVE 2.2: Improve P.G. County Health Inspection work order completion rate to 100% in FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of P.G. County health inspection work orders completed	Output	Not Available	180	180
Completion rate of P.G. County health inspection work orders by target date	Outcome	Not Available	100.0%	100.0%

PERFORMANCE MEASURES EXPLANATION 2.2: This measurement objective is to promptly resolve P.G. County health inspection NOV.

3 Maintenance Services – Manage and track; Principal’s Top Ten Routine Work Order program; routine work orders; relocation of temporary buildings; and Energy Performance Contract.

OBJECTIVE 3.1: Improve the “Principal’s Top Ten Routine Work Order” completion rate from 78.6% in FY 2010 to 100% in FY 2011 and FY 2012.

PERFORMANCE MEASURES 3.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of Principal’s Top Ten work orders completed	Output	1,650	2,000	2,000
Completion rate of Principal’s Top Ten routine work orders	Outcome	78.6%	100.0%	100.0%
Number of routine work orders completed	Output	20,172	21,000	21,000
Completion rate of routine work orders by fiscal year	Outcome	75.3%	78.0%	80.0%
Completion rate school temporary classroom relocations	Output	100.0%	100.0%	100.0%

PERFORMANCE MEASURES EXPLANATION 3.1: Completion of Principal’s Top Ten Routine Work Orders from 78.6% to ultimately 100.0%, to satisfy principals’ top facility priorities. Improve the completion rate for routine work orders to maintain facility condition for a safe learning environment.

OBJECTIVE 3.2: Improve Energy Performance Contract to reduce energy consumption within 2.0% from an Actual FY2010 of 1.5% to an FY 2011 Target of 1.5%, and by FY 2012, reach a 2% reduction.

PERFORMANCE MEASURES 3.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of energy audits conducted	Output	95	110	125
Percent reduction in energy use	Outcome	1.5%	1.5%	2%

PERFORMANCE MEASURES EXPLANATION 3.2: Completion of Energy Performance Contract projects will reduce energy consumption through improved measures resulting from facility improvements.

4 Custodial Services – Daily operation of physical plants, cleaning of physical plants, snow removal, emergency response, training, and position control; performing inspections to measure effectiveness and to be proactive for safety concerns. Activities include:

- Cleaning school classrooms & cafeterias
- Maintaining grounds, snow removal
- Emergency response, training, position control
- Performing inspections to measure effectiveness of cleaning efforts and safety of facilities

OBJECTIVE 4.1: Improve the percent of schools scoring 70% or above on Chief Building Supervisor inspections from 72.3% in FY 2010 to 75% in FY 2011, and 80% in FY 2012.

PERFORMANCE MEASURES 4.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of inspections per facility	Output	3	4	5
Cleanliness score as measured by CBC bi-monthly inspections	Outcome	72.3%	75%	80%

PERFORMANCE MEASURES EXPLANATION 4.1: The cleanliness score is an indicator of the quality of cleanliness of our schools. This has an indirect impact on student achievement and learning.

OBJECTIVE 4.2: Increase the percent of facilities that have had fire safety inspections on a quarterly basis (4 times per year) to 50% in FY 2011 and 100% in FY 2012.

PERFORMANCE MEASURES 4.2				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Staff conducting fire safety inspections	Input	210	210	210
Number of fire safety inspections conducted	Output	Not Available	840	840
Percentage of facilities that have received all quarterly fire inspections	Outcome	Not Available	50%	100%

PERFORMANCE MEASURES EXPLANATION 4.2: Performing fire safety inspections on a quarterly basis is critical to the safety of all PGCPs students and employees.

5 Preventive Maintenance – Repair and maintain physical plant equipment designed to extend the service life of the facility. Activities include:

- Repair and maintain custodial equipment.
- Assist the Maintenance Department by performing minor electrical, plumbing, and carpentry repairs.
- Preventive maintenance and repair of custodial cleaning equipment, lawn & grounds equipment.
- Delivery of fuel and parts to school based personnel

OBJECTIVE 5.1: Reduce the average turnaround time to repair school-based custodial equipment from an established 11 days in FY 2010 to 8 days in FY 2011, and 5 days in FY 2012.

PERFORMANCE MEASURES 5.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Building Services				
Number of repair requests	Output	2,203	TBD	TBD
Average number of days to repair custodial equipment	Outcome	11	8	5

PERFORMANCE MEASURES EXPLANATION 5.1: All equipment repair forms will be logged by date of request and date of completion.

6 Facility Usage – Process facility use forms, collect user fees, provide coverage, setup and cleanup, open and close facilities in excess of regular hours of operation in accordance with AP 1330. Advertise and negotiate lease terms & occupancy for BOE land and facilities. Activities include:

- Process applications for use
- Collect fees
- Assign and provide custodial coverage to open, close and cleanup facilities

- Advertise and coordinate leasing of available Board of Education (BOE) property

OBJECTIVE 6.1: Reduce the cost to support community service by reducing the average hourly overtime rate from \$18.53 by 10% in FY2011 to \$16.67 per hour, and by FY 2011, reach a further 5% reduction to \$15.85 per hour.

PERFORMANCE MEASURES 6.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Building Services					
Number of Community Service Hours supported		Output	47,688	TBD	TBD
Average per hour community service overtime rate		Efficiency	\$18.53	\$16.67	\$15.85

PERFORMANCE MEASURES EXPLANATION 6.1: The cost per hour of custodians to open and close facilities for community use is a significant factor in the overall cost of supporting these programs. Reducing the hourly rate is a result of improved planning and staff utilization; it is not a reduction in wages.

OBJECTIVE 6.2: Increase revenue generated by 5% via coordinating Facility Use by community groups and coordinating Real Estate leases in 2011 and by 10% in 2012.

PERFORMANCE MEASURES 6.2		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Building Services					
Number of facilities		Output	153	156	159
Revenue generated from coordinating Facility Use and Real Estate Management		Outcome	\$1, 276, 288	+5%	+10%

PERFORMANCE MEASURES EXPLANATION 6.2: Optimizing our facilities will both support the local community while increasing the revenue base for PGCPs. The revenue is calculated as a tally of checks received from community groups and leases.

7

Pest Control – Inspect and treat facilities for insects and rodents in accordance to USDA IPM (Integrated Pest Management) regulations; respond to Health Department and PGCPs concerns. Activities include:

- Inspect facilities
- Treat for insects and rodents
- Respond to Health Department concerns
- Ensuring compliance
- Training

OBJECTIVE 7.1: Reduce the number of substantiated pest problems reported to Plant Operations by 5% in FY 2011 and by 10% in FY 2012.

PERFORMANCE MEASURES 7.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name		Category	Actual	Target	Target
Building Services					
Percentage of kitchen facilities inspected monthly		Output	65%	85%	100%
Number of facilities trained on Pest Control		Output	1,400	2,800	4,200
Reported pest problems		Outcome	1,516	1,440	1,365

PERFORMANCE MEASURES EXPLANATION 7.1: This outcome is to provide a measure of the reported pest issues in order to determine if our procedures are effective.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Building Services is \$61.9 million, an increase of \$6.3 million over the FY 2011 approved budget. The overall increase is the result of several contributing factors; energy management project, building repairs, equipment, including snow removal and cleaning equipment for a training center and the utility costs returning from the federal fiscal stabilization grant funds. The staffing and expenditures for the Maintenance Department and Plant Operations have been consolidated together to reflect the reorganization of the departments merging together in FY 2012.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Building Services is 339.00 FTE, a decrease of (37.50) FTE from the FY 2011 approved budget. The decrease is primarily the result of the reorganization of the departments merging together for FY 2012 to support the anticipated decrease in projected revenue.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Building Services				
Admin Support Specialist	3.00	2.00	2.00	1.00
Admin Support Technician	2.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	0.00
Auxiliary Building Supervisor	0.00	0.00	0.00	20.00
Building Supervisor	29.00	30.00	30.00	5.00
CADD Operator I	0.00	1.00	1.00	1.00
Chief Building Supervisor	0.00	0.00	0.00	1.00
Cleaner	21.50	21.50	20.50	13.00
Clerk	4.00	0.00	0.00	0.00
Custodial Equipment Mechanical	3.00	3.00	4.00	3.00
Custodial Equipment Operator	0.00	0.00	0.00	1.00
Director	2.00	2.00	2.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	31.00	30.00	30.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	144.00	144.00	144.00	138.00
Laborer	7.00	7.00	7.00	3.00
Licensed Journeyman	39.00	38.00	38.00	38.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	8.00	8.00	8.00	8.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	7.00	7.00	6.00	7.00
Pest Controller	2.00	2.00	3.00	0.00
Secretary	10.00	8.00	8.00	5.00
Support Supervisor	2.00	2.00	2.00	3.00
Supply Clerk I	0.00	0.00	0.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	4.00

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Building Services				
Trades Helper	32.00	32.00	32.00	31.00
Trades Supervisor	17.00	17.00	17.00	16.00
Truck Driver	7.00	7.00	7.00	7.00
Staffing - Unrestricted	384.50	376.50	376.50	339.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Building Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Building Services				
Admin Support Specialist	3.00	2.00	2.00	1.00
Admin Support Technician	2.00	1.00	1.00	1.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	0.00
Auxiliary Building Supervisor	0.00	0.00	0.00	20.00
Building Supervisor	29.00	30.00	30.00	5.00
CADD Operator I	0.00	1.00	1.00	1.00
Chief Building Supervisor	0.00	0.00	0.00	1.00
Cleaner	21.50	21.50	20.50	13.00
Clerk	4.00	0.00	0.00	0.00
Custodial Equipment Mechanical	3.00	3.00	4.00	3.00
Custodial Equipment Operator	0.00	0.00	0.00	1.00
Director	2.00	2.00	2.00	1.00
Dispatcher	1.00	1.00	1.00	1.00
Equipment Operator	31.00	30.00	30.00	21.00
Financial Analyst	1.00	1.00	1.00	1.00
Journeyman	144.00	144.00	144.00	138.00
Laborer	7.00	7.00	7.00	3.00
Licensed Journeyman	39.00	38.00	38.00	38.00
Licensed Trades Supervisor	3.00	3.00	3.00	3.00
Maintenance Coordinator	8.00	8.00	8.00	8.00
Maintenance Planner	4.00	4.00	4.00	4.00
Night Cleaner Lead	7.00	7.00	6.00	7.00
Pest Controller	2.00	2.00	3.00	0.00

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Building Services				
Secretary	10.00	8.00	8.00	5.00
Supply Clerk I	0.00	0.00	0.00	1.00
Support Supervisor	2.00	2.00	2.00	3.00
Technical Resource Analyst	3.00	3.00	3.00	4.00
Trades Helper	32.00	32.00	32.00	31.00
Trades Supervisor	17.00	17.00	17.00	16.00
Truck Driver	7.00	7.00	7.00	7.00
Total Staffing	384.50	376.50	376.50	339.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Building Services is \$61.9 million, an increase of \$11.5 million over the FY 2011 approved budget. The increase is the result of several contributing factors; energy management project, building repairs, equipment, including snow removal, cleaning equipment for a training center and the utility costs returning from the federal fiscal stabilization grant funds.

Expenditures by Object	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Approved	Estimated	Approved
Building Services				
Salaries & Wages	\$ 23,707,686	\$ 25,103,873	\$ 25,143,873	\$ 22,558,139
Employee Benefits	\$ 6,671,821	\$ 7,916,114	\$ 7,916,114	\$ 6,963,856
Contracted Services	\$ 13,159,839	\$ 7,266,926	\$ 7,266,926	\$ 17,512,547
Supplies & Materials	\$ 10,292,604	\$ 8,754,303	\$ 8,406,247	\$ 8,981,254
Other Operating Expenses	\$ 1,027,779	\$ 1,265,765	\$ 1,265,765	\$ 5,855,186
Capital Outlay	\$ 96,791	\$ 120,000	\$ 120,000	\$ 120,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 54,956,520	\$ 50,426,981	\$ 50,118,925	\$ 61,990,982

Restricted: The FY 2012 approved restricted budget for Building Services is \$0, a decrease of (\$5.2) million under the FY 2011 approved budget. The decrease is primarily the result of the expiration of federal fiscal stabilization grant funds used for utility costs.

Expenditures by Object	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Approved	Estimated	Approved
Building Services				
Salaries & Wages	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Contracted Services	\$ -	\$ -	10,000	\$ -
Supplies & Materials	\$ -	\$ -	348,056	\$ -
Other Operating Expenses	\$ 1,343,628	\$ 5,261,076	4,594,471	\$ -
Capital Outlay	\$ -	\$ -	200	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 1,343,628	\$ 5,261,076	\$ 4,952,727	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Building Services				
Salaries & Wages	\$ 23,707,686	\$ 25,103,873	\$ 25,143,873	\$ 22,558,139
Employee Benefits	\$ 6,671,821	\$ 7,916,114	\$ 7,916,114	\$ 6,963,856
Contracted Services	\$ 13,159,839	\$ 7,266,926	\$ 7,276,926	\$ 17,512,547
Supplies & Materials	\$ 10,292,604	\$ 8,754,303	\$ 8,754,303	\$ 8,981,254
Other Operating Expenses	\$ 2,371,407	\$ 6,526,841	\$ 5,860,236	\$ 5,855,186
Capital Outlay	\$ 96,791	\$ 120,000	\$ 120,200	\$ 120,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 56,300,148	\$ 55,688,057	\$ 55,071,652	\$ 61,990,982

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Building Services		
32030	Maintenance	\$ 53,442,392
32040	Plant Operations	\$ 8,548,590
Total by Cost Center		\$ 61,990,982

Total Expenditures by Category:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Total
					Operating Expenses	Capital Outlay	Expenditure Recovery	
Building Services								
Other Instructional Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ 3,590,617	\$ -	\$ 12,512,461	\$ 1,795,000	\$ 4,843,795	\$ 45,000	\$ -	\$ 22,786,873
Maintenance	\$ 18,167,522	\$ -	\$ 5,000,086	\$ 7,186,254	\$ 1,011,391	\$ 75,000	\$ -	\$ 31,440,253
Fixed Charges	\$ -	\$ 6,963,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,963,856
Community Services	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Total by Category/Object	\$ 22,558,139	\$ 6,963,856	\$ 17,512,547	\$ 8,981,254	\$ 5,855,186	\$ 120,000	\$ -	\$ 61,990,982

Capital Programs (formerly Planning & Architectural Services)

Mission: Capital Programs delivers improved physical facilities to the Prince George's County Public School community in order to provide safe and healthy environments conducive to teaching and learning. (Master Plan Goals 3 and 5)

Core Services

1

Capital Improvement – Construction of new school facilities and the renovation of existing school facilities. Activities include:

- Develop a Capital Improvement Plan (CIP) that includes project descriptions, justifications and funding requirements. Submit CIP documents to BOE, County and IAC for approval
- Evaluate Architectural and Engineer (A/E) firms to design projects
- Write A/E contracts
- Manage A/E firms to design projects and satisfy regulatory requirements
- Review A/E drawings and specifications
- Submit documents to IAC for approval
- Coordinate with County agencies, WSSC, DER, DPWT, M-NCPPC
- Write RFP's and IFB's and submit to Purchasing and Supply Services for processing
- Manage contractors to construct new facilities and renovate existing facilities
- Conduct on site inspections
- Review and process change orders
- Process payment applications

OBJECTIVE 1.1: Improve on-time project delivery from 66% in FY10 to 95% in FY 11 and by FY 2012, reach 100%.

PERFORMANCE MEASURES 1.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Capital Programs					
Number of projects initiated	Input		2	8	13
Projects completed	Output		2	8	13
Percent of planned projects completed on-time	Outcome		66%	95%	100%

PERFORMANCE MEASURES EXPLANATION 1.1: Ensuring that 100% of all projects are completed on time is important as these facilities are needed to house important academic programs. Any delay in project completion results in a delay in starting a program that has been determined to be beneficial to students. Ultimately student performance gains cannot be fully realized due to lost time in the needed program.

OBJECTIVE 1.2: Reduce construction contract change order rate from 5.6% in FY10 to 4.0% in FY 2011 and by FY 2012, reduce to 3.0%.

PERFORMANCE MEASURES 1.2		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Capital Programs					
Number of change orders approved	Output		186	130	100
Percent change order rate	Outcome		5.6%	4.0%	3.0%

PERFORMANCE MEASURES EXPLANATION 1.2: A high change order rate is an indication of problems with the management of a project. A lower change order rate is indicative of a well managed project that results in; the project scope meeting the intended purpose; the project will be constructed in accordance with codes; the project will be constructed to a high standard of quality; and costs will fall within approved budget amounts.

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

2

Building Systems Library: Maintain a library of drawings and other documents that describe the various building systems of every building in the inventory of the school district. Activities include:

- Receive drawings and specifications and other documents from A/E firms and contractors once a project is complete
- Catalogue and store documents in an organized fashion
- Retrieve documents as requested by customers for their reference
- Make and provide copies of library documents as requested
- Conduct research utilizing library documents

OBJECTIVE 2.1: Improve document filing and retrieval time to three days from request in FY 2011 and by FY 2012 achieve same day of request.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Capital Programs				
Number of requests per week	Output	5	5	5
Average number of request per staff, per week	Efficiency	5	2.5	1.7
Requests completed accurately	Quality	100%	100%	100%
Requests completed timely (within 3 days)	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1: Ensuring that 100% of all document filing and retrieval requests are satisfied accurately and timely is important to provide data that inform decisions regarding facility modifications. Any delivery of inaccurate information, or untimely delivery of that information, can result in uninformed decisions leading to building systems that do not allow academic programs to function as intended.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Capital Programs is \$2.6 million, an increase of \$120,418 over the FY 2011 approved budget. The increase is primarily the result of the addition of 4.00 FTE positions and the employee benefits associated with the positions.

Staffing by Position

Unrestricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Capital Programs				
Admin Support Specialist	4.00	0.00	0.00	0.00
Admin Support Technician	3.00	0.00	0.00	0.00
Architect	1.00	0.00	0.00	0.00
Director	1.00	0.00	0.00	0.00
Financial Analyst	1.00	0.00	0.00	0.00
Financial Assistant	1.00	0.00	0.00	0.00
Officer	1.00	0.00	0.00	0.00
Program Manager	1.00	0.00	0.00	0.00
Secretary	5.00	0.00	0.00	0.00
Support Officer	0.00	0.00	0.00	0.00
Technical Resource Analyst	3.00	0.00	0.00	0.00
Staffing - Unrestricted	21.00	0.00	0.00	0.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Planning and Architectural Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating: The FY 2012 approved non-operating staffing for Capital Programs is 24.00 FTE, an increase of 4.00 FTE over the FY 2011 approved budget. The increase is primarily the result of the addition of 4.00 FTE positions offset by a reduction of (1.00) FTE secretary position.

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Capital Programs				
Admin Support Specialist	0.00	7.00	7.00	9.00
Admin Support Technician	0.00	1.00	1.00	0.00
Architect	0.00	1.00	1.00	1.00
CADD Operator I	0.00	0.00	0.00	1.00
Director	0.00	1.00	1.00	1.00
Engineer	0.00	0.00	0.00	2.00
Financial Analyst	0.00	1.00	1.00	1.00
Financial Assistant	0.00	1.00	1.00	2.00
Officer	0.00	0.00	0.00	0.00
Program Manager	0.00	1.00	1.00	1.00
Secretary	0.00	5.00	5.00	4.00
Support Officer	0.00	1.00	1.00	1.00
Technical Resource Analyst	0.00	1.00	1.00	1.00
Staffing - Non-Operating	0.00	20.00	20.00	24.00

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Capital Programs				
Admin Support Specialist	4.00	7.00	7.00	9.00
Admin Support Technician	3.00	1.00	1.00	0.00
Architect	1.00	1.00	1.00	1.00
CADD Operator I	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Engineer	0.00	0.00	0.00	2.00
Financial Analyst	1.00	1.00	1.00	1.00
Financial Assistant	1.00	1.00	1.00	2.00
Officer	1.00	0.00	0.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	5.00	5.00	5.00	4.00

ORGANIZATION ANALYSIS AND OVERVIEW

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Capital Programs				
Support Officer	0.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	1.00	1.00	1.00
Total Staffing	21.00	20.00	20.00	24.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Capital Programs is \$146,440, a decrease of (\$61,477) from the FY 2011 approved budget. The decrease is the result of a reduction in leased footage associated with contracted services. The funding allocated in FY 2012 for employee benefits is in error and will be fixed in the FY 2013 proposed budget book.

Expenditures by Object	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Approved	Estimated	Approved
Capital Programs				
Salaries & Wages	\$ 1,380,819	\$ -	\$ -	\$ -
Employee Benefits	\$ 343,879	\$ -	\$ -	\$ 4
Contracted Services	\$ 1,429,542	\$ 207,917	\$ 452,545	\$ 146,436
Supplies & Materials	\$ 7,606	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 23,864	\$ -	\$ -	\$ -
Capital Outlay	\$ 952	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 3,186,662	\$ 207,917	\$ 452,545	\$ 146,440

Restricted:

Expenditures by Object	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Approved	Estimated	Approved
Capital Programs				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

Non-Operating: The FY 2012 approved non-operating budget for Capital Programs is \$2.4 million, an increase of \$181,895 over the FY 2011 approved budget. This increase is primarily due to the addition of 4.00 FTE and the related employee benefits associated with these positions.

Expenditures by Object	FY 2010	FY 2011	FY 2011	FY 2012
	Actual	Approved	Estimated	Approved
Capital Programs				
Salaries & Wages	\$ -	\$ 1,478,881	\$ 1,478,881	\$ 1,805,827
Employee Benefits	\$ -	\$ 312,916	\$ 312,916	\$ 513,415
Contracted Services	\$ -	\$ 474,042	\$ 474,042	\$ 115,000
Supplies & Materials	\$ -	\$ 5,000	\$ 5,000	\$ 8,000
Other Operating Expenses	\$ -	\$ 40,213	\$ 40,213	\$ 45,705
Capital Outlay	\$ -	\$ -	\$ -	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ -	\$ 2,311,052	\$ 2,311,052	\$ 2,492,947

Total Expenditures by Object:

	FY 2010	FY 2011	FY 2011	FY 2012
Expenditures by Object	Actual	Approved	Estimated	Approved
Capital Programs				
Salaries & Wages	\$ 1,380,819	\$ 1,478,881	\$ 1,478,881	\$ 1,805,827
Employee Benefits	\$ 343,879	\$ 312,916	\$ 312,916	\$ 513,419
Contracted Services	\$ 1,429,542	\$ 681,959	\$ 926,587	\$ 261,436
Supplies & Materials	\$ 7,606	\$ 5,000	\$ 5,000	\$ 8,000
Other Operating Expenses	\$ 23,864	\$ 40,213	\$ 40,213	\$ 45,705
Capital Outlay	\$ 952	\$ -	\$ -	\$ 5,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 3,186,662	\$ 2,518,969	\$ 2,763,597	\$ 2,639,387

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Capital Programs		
32010	Capital Programs	\$ 2,639,387
Total by Cost Center		\$ 2,639,387

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Capital Programs									
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Plant Operations	\$ -	\$ -	\$ 146,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,436
Operating Budget Subtotal	\$ -	\$ -	\$ 146,436	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,436
Administration - Non-operating	\$ 1,805,827	\$ -	\$ 115,000	\$ 8,000	\$ 45,705	\$ 5,000	\$ -	\$ -	\$ 1,979,532
Maintenance - Non-operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges - Nonoperating	\$ -	\$ 513,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,419
Total by Category/Object	\$ 1,805,827	\$ 513,419	\$ 261,436	\$ 8,000	\$ 45,705	\$ 5,000	\$ -	\$ -	\$ 2,639,387

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

Food and Nutrition Services

Mission: Food and Nutrition Services provides food and nutrition services and child and adult care food programs to Prince George's County public school students and community partners by providing a variety of high quality nutritious meals at affordable prices and provides relevant nutrition education materials to enhance student's ability to learn. (Master Plan Goal 5)

Core Services

1 **Food and Nutrition Services** – Prepare and serve quality meals to students and staff cost effectively; determine and assign appropriate meal status for all students; provide wellness, nutrition, and physical activity information to customers and parents; and provide food services for meetings and events. Activities include:

- Procure
- Staff
- Produce
- Serve
- Monitor and Report
- Catering

OBJECTIVE 1.1: Improve student participation from FY 2010 64.2% to 65.2% in FY 2011, and by FY 2012, reach 67.2%.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Food & Nutrition Services				
Students participating	Outcome	64.2%	65.2%	67.2%
FARMS-eligible students participation	Outcome	81.9%	84.0%	85.0%
Number of meals served	Output	18,405,191	19,325,450	20,000,000

PERFORMANCE MEASURES EXPLANATION 1.1: Service of lunch is our primary core service. It provides the energy for students to continue learning through the afternoon. Numerous studies have shown that hungry children do not learn effectively and that even mild malnutrition can impair physical and cognitive growth. Quality and speed of service are two primary factors affecting participation. The higher the quality and perceived value are, the higher the participation will be. We track all classes of participation across all meals and school types.

OBJECTIVE 1.2: Increase revenue from \$52,308,824 in FY 2010 to \$53,000,000 in FY 2011, and by FY 2012, reach 54,000,000.

PERFORMANCE MEASURES 1.2 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Food & Nutrition Services				
A la carte revenue	Output	\$5,228,106	\$5,500,000	\$5,800,000
Number of vending machines	Output	28	40	55
Number of catered events	Outcome	308	340	375
Revenue	Outcome	\$52,308,824	\$53,000,000	\$54,000,000
Average cost per meal	Efficiency		*	TBD

***New measure for FY 2011**

PERFORMANCE MEASURES EXPLANATION 1.2: By increasing revenue generated, while reducing costs, the cost to the Board will decline. Increasing revenue is a significant factor to be successful. Increasing the number of catered events will provide additional revenue and opportunities for Pro-start interns.

2 Child and Adult Care Food Program – Provide training, guidance, and reimbursements for meals served to family day care providers; monitor family day care providers for compliance; and perform outreach activities. Activities include:

- Outreach to family day care providers
- Monitoring
- Enrolling
- Claiming
- Providing reimbursements to providers

OBJECTIVE 2.1: Increase the number of family day care providers served from 366 in FY 2010 to 400 in FY 2011, and by FY 2012, reach 450.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Measure Category	Category	Actual	Target	Target
Food & Nutrition Services					
Number of meals reimbursed	Output		1,248,624	1,275,000	1,350,000
Enrolled family daycare providers	Outcome		366	400	450

PERFORMANCE MEASURES EXPLANATION 2.1: Expansion of the program will increase the number of young children receiving nutritious meals and arriving at school ready to learn. In addition, expansion of the program will significantly increase administrative funding to operate the program.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Food and Nutrition Services is \$67.8 million, a decrease of (\$812,654) from the FY 2011 approved budget. The overall decrease is primarily due to the change in budgeting average salaries versus actual salaries and the change in the calculation of employee benefits from an average calculation to employee benefit plan selection. Also reflected within the overall reduction is a decrease in food supply costs associated with contractual pricing.

Staffing by Position

Unrestricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Food and Nutrition Services				
NONE				
Staffing - Unrestricted	0.00	0.00	0.00	0.00

Restricted:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Food and Nutrition Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Non-Operating: The FY 2012 approved non-operating staffing for Food and Nutrition Services is 931.70 FTE, an increase of 6.81 FTE over the FY2011 approved budget. The increase is primarily the result of an increase in food service assistants, the increase will allow for the staffing levels to accommodate the daily food operations of the school system.

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Food and Nutrition Services				
Admin Support Specialist	0.00	1.00	2.00	2.00
Admin Support Technician	3.00	7.00	6.00	6.00
Clerk	9.00	5.00	7.00	3.00
Clerk I	0.00	0.00	0.00	4.00
Clerk III	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Food Services Assistant	685.18	685.18	693.99	693.99
Food Services Field Specialist	5.00	5.00	5.00	5.00
Food Services Manager	64.81	64.81	64.81	64.81
Food Service Satellite Leader	142.90	142.90	142.90	142.90
Program Specialist	2.00	1.00	0.00	0.00
Secretary	4.00	4.00	3.00	1.00
Support Supervisor	8.00	8.00	8.00	7.00
Staffing - Non-Operating	924.89	924.89	933.70	931.70

Total Staffing by Position:

	FY 2010	FY 2011	FY 2011	FY 2012
Staffing	Actual	Approved	Estimated	Approved
Food and Nutrition Services				
Admin Support Specialist	0.00	1.00	2.00	2.00
Admin Support Technician	3.00	7.00	6.00	6.00
Clerk	9.00	5.00	7.00	3.00
Clerk I	0.00	0.00	0.00	4.00
Clerk III	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Food Services Assistant	685.18	685.18	693.99	693.99
Food Services Field Specialist	5.00	5.00	5.00	5.00
Food Services Manager	64.81	64.81	64.81	64.81
Food Service Satellite Leader	142.90	142.90	142.90	142.90
Program Specialist	2.00	1.00	0.00	0.00
Secretary	4.00	4.00	3.00	1.00
Support Supervisor	8.00	8.00	8.00	7.00
Total Staffing	924.89	924.89	933.70	931.70

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

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Food and Nutrition Services is \$24,930, an increase of \$24,930 over the FY 2011 approved budget. The increase is primarily the result of a realignment of funding to Food and Nutrition Services in error. An adjustment will be made in the FY 2013 proposed budget book to redirect the funding allocation.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Food and Nutrition Services				
Salaries & Wages	\$ -	\$ -	\$ -	16,798
Employee Benefits	\$ -	\$ -	\$ -	8,132
Expenditures - Unrestricted	\$ -	\$ -	\$ -	24,930

Restricted: The FY 2012 approved restricted budget for Food and Nutrition Services is \$0 and represents no change from the FY 2011 approved budget.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Food and Nutrition Services				
Salaries & Wages	\$ -	\$ -	5,264	\$ -
Employee Benefits	\$ -	\$ -	341	\$ -
Contracted Services	\$ -	\$ -	2,800	\$ -
Supplies & Materials	\$ -	\$ -	19,498	\$ -
Other Operating Expenses	\$ -	\$ -	500	\$ -
Capital Outlay	\$ -	\$ -	-	\$ -
Expenditure Recovery	\$ -	\$ -	1,253	\$ -
Expenditures - Restricted	\$ -	\$ -	29,656	\$ -

Non-Operating: The FY 2012 approved non-operating budget for Food and Nutrition Services is \$67.8 million, a decrease of (\$837,584) from the FY 2011 approved budget. The overall decrease is primarily due to the change in budgeting average salaries versus actual salaries and the change in the calculation of employee benefits from an average calculation to employee benefit plan selection. Also reflected within the overall reduction is a decrease in food supply costs associated with contractual pricing.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 22,202,334	\$ 23,108,830	\$ 23,108,830	\$ 21,861,721
Employee Benefits	\$ 8,857,052	\$ 9,886,058	\$ 9,886,058	\$ 9,920,896
Contracted Services	\$ 1,994,972	\$ 4,637,780	\$ 4,637,780	\$ 5,412,786
Supplies & Materials	\$ 28,935,493	\$ 30,291,000	\$ 30,291,000	\$ 29,797,616
Other Operating Expenses	\$ 4,339,329	\$ 198,010	\$ 198,010	\$ 182,575
Capital Outlay	\$ 585,051	\$ 528,000	\$ 528,000	\$ 636,500
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Non-Operating	\$ 66,914,231	\$ 68,649,678	\$ 68,649,678	\$ 67,812,094

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

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Food and Nutrition Services				
Salaries & Wages	\$ 22,202,334	\$ 23,108,830	\$ 23,114,094	\$ 21,878,519
Employee Benefits	\$ 8,857,052	\$ 9,886,058	\$ 9,886,399	\$ 9,929,028
Contracted Services	\$ 1,994,972	\$ 4,637,780	\$ 4,640,580	\$ 5,412,786
Supplies & Materials	\$ 28,935,493	\$ 30,291,000	\$ 30,310,498	\$ 29,797,616
Other Operating Expenses	\$ 4,339,329	\$ 198,010	\$ 198,510	\$ 182,575
Capital Outlay	\$ 585,051	\$ 528,000	\$ 528,000	\$ 636,500
Expenditure Recovery	\$ -	\$ -	\$ 1,253	\$ -
Total by Object	\$ 66,914,231	\$ 68,649,678	\$ 68,679,334	\$ 67,837,024

Food and Nutrition Services appropriations included above are also located on the following program pages:

High School Performance (formerly Alternative Educational Options)	\$ 70,262
Food and Nutrition Services	\$ 42,333,766
School Operating Resources	\$ 25,432,996
Grand Total - Food and Nutrition Services	\$ 67,837,024

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Food and Nutrition Services		
32020	Food and Nutrition Services	\$ 67,837,024
Total by Cost Center		\$ 67,837,024

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Food and Nutrition Services								
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fixed Charges	\$ -	\$ 8,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,132
Instructional Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Transportation Services	\$ 16,798	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,798
Textbooks & Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal - Operating Budget	\$ 16,798	\$ 8,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,930
Food Services - Non-Operating	\$ 21,861,721	\$ -	\$ 5,412,786	\$ 29,797,616	\$ 182,575	\$ 636,500	\$ -	\$ 57,891,198
Fixed Charges - Non-Operating	\$ -	\$ 9,920,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,920,896
Total Category/Object	\$ 21,878,519	\$ 9,929,028	\$ 5,412,786	\$ 29,797,616	\$ 182,575	\$ 636,500	\$ -	\$ 67,837,024

Security Services

Mission: Security Services provides/produces school security operations, central station operations/electronic surveillance, criminal history checks and special investigations to students, school staff and the school community in order to impact student achievement by supplying a safe and secure environment conducive to learning through enforcement, counseling, electronic surveillance and by conducting criminal background checks on all employees working with our students. (Master Plan Goal 3)

Core Services

1 School Security Operations – Provide a visible security presence and conduct security patrols in elementary, middle and high schools throughout Prince George’s County public schools. Activities include:

- Patrol hall and school grounds
- Investigate incidents
- Counsel students
- Monitor surveillance equipment
- Attend court and hearings
- Make arrests
- Respond to violence, fights, and unauthorized gatherings
- Conduct security assessments

OBJECTIVE 1.1: Reduce the number of reportable violations of the Student Code of Conduct and Maryland State Criminal Law incidents from 1,763 in FY 2010 to 1,563 in FY 2012.

PERFORMANCE MEASURES 1.1				
Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Security Services				
Average number of security staff per school	Efficiency	HS-5 MS-1.6	HS-5.5 MS-1.8	HS-5.5 MS-2
Number of reportable violations and incidents	Outcome	1,763	1,663	1,563

PERFORMANCE MEASURES EXPLANATION 1.1: Security is responsible to investigate, record, and document all incidents occurring in the school. Proactively reducing the number of criminal incidents will provide a safe learning environment for all students.

2 Central Station Operations/Electronic Surveillance – Coverage of Security Services computerized Central Station by monitoring electronic surveillance equipment housed in Prince George’s County Public School facilities 24/7 365 days per year. Activities include:

- Monitor/install fire, boiler and burglar alarms.
- Dispatch Police and Fire Departments.
- Perform maintenance on surveillance equipment
- Install cameras/surveillance equipment
- Notify Administrators of incidents at their facilities on weekends and holidays

OBJECTIVE 2.1: Increase the number of electronic surveillance systems in elementary and middle schools from 90 in FY 2010 to 120 in FY 2011, and 150 in FY 2012 to ensure safe and secure environments.

PERFORMANCE MEASURES 2.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Category	Category	Actual	Target	Target
Security Services					
Number of electronic surveillance systems installed	Output		20	30	20
Number of station monitor receiving training	Output			TBD*	TBD
Number of elementary and middle schools with electronic surveillance systems	Outcome		90	120	150
Number of thefts and break-ins in schools and facilities	Outcome		245 Thefts 71 Break ins	235 Thefts 67 Break ins	211 Thefts 60 Break ins

*New measure for FY 2011

PERFORMANCE MEASURES EXPLANATION 2.1: Electronic security and camera systems provide valuable information which is used by investigators, counselors and administrators to bring closure or resolution to criminal and disruptive behavior incidents occurring in Prince George’s County Public School facilities. Quick closure and resolution of these incidents ensures a safe and secure environment conducive to learning.

3 Criminal History Checks – Provide criminal background checks and fingerprint services for potential employees and volunteers for the Prince George’s County Public School System. Activities include:

- Select fingerprinting vendors
- Fingerprint customers
- Review applications for fingerprinted persons
- Review results of background checks
- Maintain and file results
- Notify Superintendent and HR of results.

OBJECTIVE 3.1: Reduce the average time to complete a criminal history check from 78 days in FY 2010 to 60 days in FY 2011, and 50 days in FY 2012.

PERFORMANCE MEASURES 3.1		Measure	FY 2010	FY 2011	FY 2012
Measure Name	Category	Category	Actual	Target	Target
Security Services					
Number of criminal history checks processed	Output		10,020	10,521	11,047
Average time to complete an FBI and State of Maryland criminal history check	Outcome		78 days	60 days	50 days

PERFORMANCE MEASURES EXPLANATION 3.1: This process will allow the Department of Human Resources to select, hire and eliminate those applicants that do not meet PGCPs standards in a timely manner. This process will also enable the Department of Human Resources to approve volunteers, chaperones and coaches in a timelier manner.

4 Special Investigations – Conduct timely and thorough special investigations to ensure that all schools reflect a positive, nurturing and supportive educational climate that supports the academics, socio-emotional and health needs of students. Activities include:

- Identify victims and suspects
- Conduct interviews, take statements, review footage and gathered evidence
- Prepare reports and disseminate information to appropriate parties

OBJECTIVE 4.1: Decrease the average number of days to complete an investigation by the Special Investigation Unit from 60 days in FY 2010 to 30 days in FY 2011, and 21 days in FY 2012.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Security Services				
Number of investigations completed	Output	103	TBD	TBD
Average number of days to complete a special investigation	Outcome	60	30	21

PERFORMANCE MEASURES EXPLANATION 4.1: Timely completion of investigations will ultimately save the school system in terms of substitute teachers costs and disruption to instruction while full time teachers are under investigation.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Security Services is \$12.3 million, an increase of \$1.0 million over the FY 2011 approved budget. The increase is primarily due to the change in budgeting average salaries versus actual salaries and the change in the calculation of employee benefits from an average calculation to employee benefit plan selection. Also reflected within this overall increase is an increase in supplies and materials for the purchase of emergency evacuations booklets and supplies.

Staffing by Position

Unrestricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Security Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Monitors	0.00	0.00	0.00	0.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	12.00	12.00	12.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	125.00	126.00	126.00	127.00
Security Investigator	66.00	66.00	66.00	66.00
Support Supervisor	6.00	5.00	5.00	4.00
Staffing - Unrestricted	216.00	217.00	217.00	217.00

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Security Services				
NONE				
Staffing - Restricted	0.00	0.00	0.00	0.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Security Services				
Admin Support Specialist	1.00	1.00	1.00	1.00
Assistant Supervisor	0.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Monitors	0.00	0.00	0.00	0.00
Dispatcher	2.00	2.00	2.00	2.00
Journeyman	12.00	12.00	12.00	12.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	125.00	126.00	126.00	127.00
Security Investigator	66.00	66.00	66.00	66.00
Support Supervisor	6.00	5.00	5.00	4.00
Total Staffing	216.00	217.00	217.00	217.00

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Security Services is \$12.3 million, an increase of \$1.0 million over the FY 2011 approved budget. The increase is primarily due to the change in budgeting average salaries versus actual salaries and the change in the calculation of employee benefits from an average calculation to employee benefit plan selection. Also reflected within the overall increase is an increase in supplies and materials for the purchase of emergency evacuation booklets and supplies.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Security Services				
Salaries & Wages	\$ 8,757,354	\$ 8,322,262	\$ 8,322,262	\$ 9,040,018
Employee Benefits	\$ 2,347,315	\$ 2,660,567	\$ 2,660,567	\$ 2,906,149
Contracted Services	\$ 117,620	\$ 84,491	\$ 84,491	\$ 104,435
Supplies & Materials	\$ 183,917	\$ 139,506	\$ 212,075	\$ 178,500
Other Operating Expenses	\$ 17,715	\$ 47,922	\$ 47,922	\$ 40,180
Capital Outlay	\$ 144,136	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 11,568,056	\$ 11,271,748	\$ 11,344,317	\$ 12,286,282

Restricted:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Security Services				
NONE				
Expenditures - Restricted	\$ -	\$ -	\$ -	\$ -

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

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Security Services				
Salaries & Wages	\$ 8,757,354	\$ 8,322,262	\$ 8,322,262	\$ 9,040,018
Employee Benefits	\$ 2,347,315	\$ 2,660,567	\$ 2,660,567	\$ 2,906,149
Contracted Services	\$ 117,620	\$ 84,491	\$ 84,491	\$ 104,435
Supplies & Materials	\$ 183,917	\$ 139,506	\$ 212,075	\$ 178,500
Other Operating Expenses	\$ 17,715	\$ 47,922	\$ 47,922	\$ 40,180
Capital Outlay	\$ 144,136	\$ 17,000	\$ 17,000	\$ 17,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Total by Object	\$ 11,568,056	\$ 11,271,748	\$ 11,344,317	\$ 12,286,282

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Security Services		
30701	Security Services	\$ 12,286,282
Total by Cost Center		\$ 12,286,282

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other Operating Expenses	Capital Outlay	Expenditure Recovery	Total
Security Services								
Plant Operations	\$ 9,040,018	\$ -	\$ 104,435	\$ 178,500	\$ 40,180	\$ 17,000	\$ -	\$ 9,380,133
Fixed Charges	\$ -	\$ 2,906,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,906,149
Total by Category/Object	\$ 9,040,018	\$ 2,906,149	\$ 104,435	\$ 178,500	\$ 40,180	\$ 17,000	\$ -	\$ 12,286,282

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

Transportation and Central Garage Services

Mission: Transportation and Central Garage Services provides safe, reliable, and efficient transportation to all students and manages central garage services in order to ensure that students are safely delivered to their learning environment. (Master Plan Goals 3 and 5)

Core Services

1 **Transportation** – Safe transportation to and from school; routing and scheduling; resolving/evaluation of stops; recommend decisions and evaluate conditions; recommend bell times; alcohol and drug testing program.

OBJECTIVE 1.1: Reduce the number of preventable bus accidents from 201 in FY 2010 to 195 in FY 2011 and by FY 2012 reduce to 190.

PERFORMANCE MEASURES 1.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Transportation & Central Garage Services				
Number of students transported daily	Output	84,998	84,998	84,998
Average number of days to address complaints resolved	Outcome	3 – 5	3 – 4	2 – 3
Number of routed buses	Quality	1,162	1,145	1,145
Number of preventable bus accidents	Outcome	201	195	190

PERFORMANCE MEASURES EXPLANATION 1.1: Maintaining a low number of preventable accidents is critical to providing safe, reliable, and efficient bus transportation.

2 **Central Garage** – Checking/inspecting vehicles; training employees on customer service and operations; purchasing vehicles; providing fuel for all vehicles, maintaining fleet; responding to emergency road calls and accidents; and maintaining non-school bus and personnel vehicles. Activities include:

- Annual preventative maintenance (Type A and Type B)
- school safety inspections,
- operator repair service,
- lube and tire,
- emergency road service

OBJECTIVE 2.1: Maintain 100% Type A and Type B safety inspection compliance for all school bus vehicles owned by the Prince George's County Public Schools in FY 2011 and FY 2012.

PERFORMANCE MEASURES 2.1 Measure Name	Measure Category	FY 2010 Actual	FY 2011 Target	FY 2012 Target
Transportation & Central Garage Services				
Number of buses in fleet	Output	1,397	1,397	1,397
Number of motor vehicle association (MVA) bus repairs	Output	4,221	4,000	3,800
Percent of buses meeting Type A and Type B Safety Inspection Compliance	Outcome	100%	100%	100%

PERFORMANCE MEASURES EXPLANATION 2.1: Type A and Type B certifications are required by the Code of Maryland Regulations, Title 11.19.04 (School Vehicle Inspection) to ensure that vehicles are safe and meeting code.

Staffing and Expenditures

Overview: The FY 2012 approved operating budget for Transportation and Central Garage Services is \$106.8 million, an increase of \$839,077 over the FY 2011 approved budget. The overall increase is primarily due to the change in the calculation of employee benefits from an average calculation to employee benefit plan selection and the reinstatement of specialty transportation services.

Staffing by Position

Unrestricted: The FY 2012 approved unrestricted staffing for Transportation and Central Garage Services is 1,387.39 FTE, an increase of 86.04 FTE over the FY 2011 approved budget. The overall increase is primarily due to an additional 86.00 FTE bus drivers and 9.00 FTE transportation attendants to bring staffing to current daily operational needs and the reinstatement of specialty program transportation services.

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Admin Support Specialist	1.00	2.00	2.00	1.00
Admin Support Technician	9.00	8.00	8.00	7.00
Assistant Foreman	15.00	15.00	15.00	15.00
Auxiliary Bus Driver	24.93	26.96	26.96	27.00
Bus Driver	922.40	896.42	1,002.42	982.42
Bus Driver Foreman	14.00	14.00	14.00	14.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	5.00	5.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	0.00
Program Manager	2.00	2.00	2.00	1.00
Secretary	8.00	8.00	8.00	5.00
Support Supervisor	7.00	7.00	7.00	6.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	305.41	298.97	299.97	307.97
Staffing - Unrestricted	1,331.74	1,301.35	1,407.35	1,387.39

Restricted:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Admin Support Technician	1.00	1.00	1.00	1.00
Staffing - Restricted	1.00	1.00	1.00	1.00

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

Non-Operating:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Admin Support Technician	4.00	1.00	0.00	0.00
Assistant Supervisor	0.00	1.00	1.00	1.00
Auto Parts Manager	0.00	3.00	3.00	3.00
Auto Service Attendant	0.00	17.00	19.00	19.00
Automotive Upholsterer	0.00	2.00	2.00	2.00
Clerk	5.00	1.00	0.00	0.00
Licensed Automotive Journeyman	75.00	83.00	83.00	83.00
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	5.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Service Writer	0.00	1.00	1.00	1.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Supply Clerk	0.00	5.00	5.00	6.00
Support Supervisor	1.00	1.00	1.00	1.00
Tire Specialist	5.00	6.00	6.00	6.00
Trades Helper	40.00	29.00	29.00	27.00
Warranty Parts Manager	0.00	1.00	1.00	2.00
Staffing - Non-Operating	148.00	168.00	168.00	168.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Admin Support Specialist	1.00	2.00	2.00	1.00
Admin Support Technician	14.00	10.00	9.00	8.00
Assistant Foreman	15.00	15.00	15.00	15.00
Assistant Supervisor	0.00	1.00	1.00	1.00
Auto Parts Manager	0.00	3.00	3.00	3.00
Auto Service Attendant	0.00	17.00	19.00	19.00
Automotive Upholsterer	0.00	2.00	2.00	2.00
Auxiliary Bus Driver	24.93	26.96	26.96	27.00
Bus Driver	922.40	896.42	1,002.42	982.42
Bus Driver Foreman	14.00	14.00	14.00	14.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	10.00	6.00	4.00	4.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Financial Analyst	1.00	1.00	1.00	0.00
Licensed Automotive Journeyman	75.00	83.00	83.00	83.00

Total Staffing by Position:

Staffing	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Licensed Foreman Supervisor	3.00	3.00	3.00	3.00
Licensed Trades Supervisor	5.00	4.00	4.00	4.00
Program Manager	2.00	2.00	2.00	1.00
Secretary	12.00	12.00	12.00	9.00
Service Writer	0.00	1.00	1.00	1.00
Supply Clerk	0.00	5.00	5.00	6.00
Support Supervisor	8.00	8.00	8.00	7.00
Support Program Coordinator	6.00	6.00	6.00	6.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Tire Specialist	5.00	6.00	6.00	6.00
Trades Helper	40.00	29.00	29.00	27.00
Transportation Attendant	305.41	298.97	299.97	307.97
Warranty Parts Manager	0.00	1.00	1.00	2.00
Total Staffing	1,480.74	1,470.35	1,576.35	1,556.39

Expenditures by Object

Unrestricted: The FY 2012 approved unrestricted budget for Transportation and Central Garage Services is \$106.7million, a increase of \$2.2 million over the FY 2011 approved budget. The overall increase is primarily due to the the change in the calculation of employee benefits from an average calculation to employee benefit plan selection and the reinstatement of specialty program transportation services.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 57,997,922	\$ 53,509,665	\$ 57,328,904	\$ 50,626,612
Employee Benefits	\$ 21,994,007	\$ 15,787,394	\$ 17,014,010	\$ 18,576,305
Contracted Services	\$ 30,210,880	\$ 34,103,065	\$ 34,103,065	\$ 36,451,560
Supplies & Materials	\$ 123,025	\$ 40,211	\$ 40,211	\$ 39,892
Other Operating Expenses	\$ 1,012,353	\$ 925,740	\$ 925,740	\$ 925,047
Capital Outlay	\$ 59,279	\$ 152,340	\$ 152,340	\$ 120,000
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Unrestricted	\$ 111,397,465	\$ 104,518,415	\$ 109,564,270	\$ 106,739,416

Restricted: The FY 2012 approved restricted budget for Transportation and Central Garage Services is \$95,473, an increase of \$18,076 over the FY 2011 approved budget. The increase is the result of the change in the calculation of employee benefits from an average calculation to employee benefit plan selection.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 67,947	\$ 68,737	\$ 63,517	\$ 68,737
Employee Benefits	\$ 23,034	\$ 8,660	\$ 18,402	\$ 26,736
Contracted Services	\$ 681,000	\$ -	\$ -	\$ -
Supplies & Materials	\$ 2,051	\$ -	\$ -	\$ -
Other Operating Expenses	\$ 97,141	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Expenditure Recovery	\$ -	\$ -	\$ -	\$ -
Expenditures - Restricted	\$ 871,173	\$ 77,397	\$ 81,919	\$ 95,473

Non-Operating: The FY 2012 approved non-operating budget for Transportation and Central Garage Services is \$0, a decrease of (\$1.4) million under the FY 2011 approved budget. The decrease is the result of an adjustment to the expenditure recovery object level. This object level is offset with the other expenditures by object categories.

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 9,221,123	\$ 10,680,092	\$ 10,680,092	\$ 10,216,128
Employee Benefits	\$ 2,761,381	\$ 2,510,293	\$ 2,510,293	\$ 3,490,804
Contracted Services	\$ 1,716,070	\$ 2,316,750	\$ 2,316,750	\$ 2,226,728
Supplies & Materials	\$ 12,653,861	\$ 13,340,272	\$ 13,340,272	\$ 13,018,222
Other Operating Expenses	\$ 7,160	\$ 1,419,593	\$ 19,593	\$ 14,650
Capital Outlay	\$ 9,768	\$ 121,815	\$ 121,815	\$ 66,815
Expenditure Recovery	\$ (26,369,362)	\$ (28,988,815)	\$ (28,988,815)	\$ (29,033,347)
Expenditures - Non-Operating	\$ -	\$ 1,400,000	\$ -	\$ -

Total Expenditures by Object:

Expenditures by Object	FY 2010 Actual	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved
Transportation and Central Garage				
Salaries & Wages	\$ 67,286,992	\$ 64,258,494	\$ 68,072,513	\$ 60,911,477
Employee Benefits	\$ 24,778,422	\$ 18,306,347	\$ 19,542,705	\$ 22,093,845
Contracted Services	\$ 32,607,950	\$ 36,419,815	\$ 36,419,815	\$ 38,678,288
Supplies & Materials	\$ 12,778,936	\$ 13,380,483	\$ 13,380,483	\$ 13,058,114
Other Operating Expenses	\$ 1,116,654	\$ 2,345,333	\$ 945,333	\$ 939,697
Capital Outlay	\$ 69,046	\$ 274,155	\$ 274,155	\$ 186,815
Expenditure Recovery	\$ (26,369,362)	\$ (28,988,815)	\$ (28,988,815)	\$ (29,033,347)
Total by Object	\$ 112,268,638	\$ 105,995,812	\$ 109,646,189	\$ 106,834,889

Total Expenditures by Cost Center:

Cost Center Number	Description	FY 2012 Approved
Transportation and Central Garage		
32101	Transportation and Central Garage Services	\$ 4,106,894
32110	Bus Lot Operations	\$ 102,727,995
32120	Central Garage Services	\$ 29,033,347
32120	Central Garage Services - Recovery	\$ (29,033,347)
Total by Cost Center		\$ 106,834,889

Total Expenditures by Category/Object:

Category	Salaries & Wages	Fringe Benefits	Contracted Services	Supplies & Materials	Other			Expenditure Recovery	Total
					Operating Expenses	Capital Outlay			
Transportation and Central Garage									
Transportation	\$ 50,695,349	\$ -	\$ 36,451,560	\$ 39,892	\$ 915,881	\$ 120,000	\$ -	\$ -	\$ 88,222,682
Plant Operations	\$ -	\$ -	\$ -	\$ -	\$ 9,166	\$ -	\$ -	\$ -	\$ 9,166
Fixed Charges	\$ -	\$ 18,603,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,603,041
Operating Budget Subtotal	\$ 50,695,349	\$ 18,603,041	\$ 36,451,560	\$ 39,892	\$ 925,047	\$ 120,000	\$ -	\$ -	\$ 106,834,889
Fixed Charges - Non-Operating	\$ -	\$ 3,490,804	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,490,804
Central Garage - Non-Operating	\$ 10,216,128	\$ -	\$ 2,226,728	\$ 13,018,222	\$ 14,650	\$ 66,815	\$ (29,033,347)	\$ (3,490,804)	\$ (3,490,804)
Total by Category/Object	\$ 60,911,477	\$ 22,093,845	\$ 38,678,288	\$ 13,058,114	\$ 939,697	\$ 186,815	\$ (29,033,347)	\$ (3,490,804)	\$ 106,834,889

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

THIS PAGE NOT USED.

Non-Departmental

The Non-Departmental section includes expenditures that are not specifically chargeable to operating programs. These include Board contributions for health insurance, negotiated payments related to the employee sick leave bank, termination payments, and unemployment claims payments. Other expenditures include lease purchase payments allocated to operating programs, Risk Management program expenditures related to Workers' Compensation, property and equipment insurance, and vehicle liability insurance.

This page is for display purposes only. All items on this page are accounted for in other cost centers in the Organization and Analysis Overview section of the budget document.

Description	FY 2011 Approved	FY 2011 Estimated	FY 2012 Approved	Change from FY 2011 Approved to FY 2012 Approved
FICA	\$ 83,486,517	\$ 81,116,279	\$ 81,675,588	\$ (1,810,929)
Health Insurance- Active Employees	\$ 131,610,892	\$ 122,970,947	\$ 133,596,523	\$ 1,985,631
Health Insurance- Retired Employees	\$ 37,463,752	\$ 37,463,752	\$ 39,751,405	\$ 2,287,653
Life Insurance	\$ 5,145,685	\$ 5,039,693	\$ 5,535,892	\$ 390,207
Retirement	\$ 23,844,444	\$ 23,062,031	\$ 29,276,920	\$ 5,432,476
Worker's Compensation	\$ 18,506,271	\$ 18,040,190	\$ 17,509,800	\$ (996,471)
Unemployment Insurance	\$ 6,050,000	\$ 6,050,000	\$ 5,000,000	\$ (1,050,000)
Lease Purchase	\$ 28,034,661	\$ 26,343,338	\$ 40,889,195	\$ 12,854,534
Sick Leave Bank	\$ 7,073,475	\$ 7,073,475	\$ 8,515,424	\$ 1,441,949
Terminal Leave Pay	\$ 4,492,060	\$ 4,492,060	\$ 4,494,316	\$ 2,256
Bank Analysis Fees	\$ 118,200	\$ 114,000	\$ 118,200	\$ -
Auto Liability	\$ 1,500,000	\$ 1,501,000	\$ 1,502,000	\$ 2,000
General Liability	\$ 498,270	\$ 498,270	\$ 998,270	\$ 500,000
Other Insurance	\$ 66,026	\$ 66,026	\$ 126,750	\$ 60,724
Equipment Property	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000
Excess Property	\$ 1,015,221	\$ 1,015,221	\$ 2,015,221	\$ 1,000,000
Loss Prevention	\$ 42,500	\$ 42,500	\$ 20,000	\$ (22,500)
Indirect Cost Recovery	\$ (6,783,132)	\$ (4,817,636)	\$ (1,692,149)	\$ 5,090,983
Total Non-Departmental	\$ 342,264,842	\$ 330,171,146	\$ 369,533,355	\$ 27,268,513

Restricted Grants by Category

Restricted Grants By Category	FY 2012 Approved	Grant Objective/Description
<u>At-Risk Youth Grants</u>		
EVEN START	\$ -	Funding to support the elimination of the cycle of poverty and illiteracy while improving the educational opportunities of low-income families, by integrating early childhood education, adult literacy, and adult parenting into a unified family literacy program.
HEAD START	\$ 7,056,688	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	\$ 7,056,688	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	\$ 200,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	\$ 1,151,503	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	\$ 6,925,943	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Grand Total - Career & Technical Education	\$ 8,277,446	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	\$ 100,000	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	\$ 25,033,387	This program supports schools to improve the teaching and learning of children who are failing, or most at risk of failing, and are identified as living in high concentrated areas of poverty, as determined by approved student applications for free or reduced price lunch meals.
TITLE I - SCHOOL IMPROVEMENT PART A, 1003(a) PROGRAM	\$ 1,990,141	Funding classified under Title I Basic, Part A, designed to improve and enhance the instructional component of children failing to meet challenging state academic requirements.
TITLE I - SCHOOL IMPROVEMENT 1003 (g) TURNAROUND GRANT	\$ 6,564,895	Funding that supports creative and innovative academic interventions to improve student academic performance in four (4) targeted persistently low performing Title I eligible middle schools.
TITLE V - INNOVATIVE EDUCATION	\$ -	Funding to support educational reform efforts and the implementation of promising educational programs such as library services, instructional media, professional staff development, and class-size reduction to improve student and teacher performance.
RACE TO THE TOP	\$ 5,939,969	Funding aimed to support boosting student achievement, reducing gaps in achievement among students and subgroups, turning around struggling schools, and improving teacher quality in the classroom.
Grand Total - Compensatory Education	\$ 39,628,392	

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2012 Approved	Grant Objective/Description
<u>Personnel Assignments Grants</u>		
MSDE - PERSONNEL ASSIGNMENTS	\$ 439,511	PGCPS employees reassigned to work under contract with the Maryland State Department of Education.
Grand Total - Personnel Assignments	\$ 439,511	
<u>Linguistical & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	\$ 2,717,491	Funding to ensure that Limited English Proficient (LEP) students and immigrant students attain English proficiency and meet the same challenging state academic content and achievement standards coupled with providing immigrant students with enhanced instructional opportunities.
Grand Total - Linguistical & Cultural Diverse	\$ 2,717,491	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	\$ 77,157	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
GEAR UP GRANT	\$ -	Funding to support interactive activities to increase the participation of low-income students who are seeking to enter and succeed in post secondary educational institutions.
JP HOYER EARLY CARE & EDUCATION GRANT	\$ 323,333	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPS for the purpose of a full year early childhood readiness program.
JP HOYER EARLY ENHANCEMENT GRANT	\$ 99,000	Funding to support school readiness through a full-day, and year round Prekindergarten Program.
MARYLAND HIGHER EDUCATION COMMISSION GRANT	\$ -	Funding to support the State match for the federally funded GEAR UP grant (Gaining Early Awareness and Readiness for Undergraduate Programs) college preparation intervention program.
SCHOOL RECOGNITION AWARDS	\$ 26,000	Funding designed to recognize and reward elementary and middle schools that are making substantial and sustained progress toward achieving state standards for school performance.
Grand Total - Program Improvement	\$ 525,490	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	\$ 32,152,859	Funding designed to assist educational agencies in reforming and improving their systems for providing educational, early intervention, and transitional services to students with disabilities. Services for families and students with disabilities include funding, regulated by the Individuals with Disabilities Act, IDEA (Parts B, C and D) for infants and toddlers, and students in kindergarten through Grade 12.
Grand Total - Special Education	\$ 32,152,859	

Restricted Grants by Category, continued

Restricted Grants By Category	FY 2012 Approved	Grant Objective/Description
Staff Development Grants		
MMSR STAFF DEVELOPMENT GRANT	\$ 122,337	Funding to support the staff development and the educational enhancement of all county kindergarten and early childhood teachers.
READING FIRST GRANT	\$ -	This program supports proven instructional and assessment tools to teach all children to read by grade three.
SCIENCE, TECHNOLOGY, ENGINEERING, AND MATH INITIATIVE	\$ 150,000	Funds to support the strengthening of math and science instruction to secondary students.
TEACHER INCENTIVE FUND (TIF) - (FIRST) GRANT	\$ 4,863,814	Funding to support the development of a financial incentive program designed to address critical shortages of qualified teachers and improve educational outcomes in our highest-need schools.
TITLE II - EISENHOWER TEACHER QUALITY	\$ 4,990,006	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	\$ 10,126,157	
Student Health & Wellness Grants		
CIGARETTE RESTITUTION & CESSATION GRANT	\$ -	This program enables and encourages students who have not experimented with tobacco to continue to abstain from any use and also encourage all students who have experience or who are regular users to immediately stop all use.
SASS INITIATIVE	\$ -	This program teaches middle school students the skills necessary to avoid the use of tobacco products and also empower students to become advocates for a smoke-free environment and promote a smoke-free lifestyle.
TITLE IV - SAFE & DRUG FREE SCHOOLS	\$ -	Funding that offers a disciplined environment conducive to learning by preventing violence in and around schools and strengthen programs that prevent the illegal use of alcohol, tobacco, and drugs.
TOBACCO PREVENTION PROGRAM	\$ -	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	\$ -	

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Restricted Grants by Category, continued

Restricted Grants By Category	FY 2012 Approved	Grant Objective/Description
<u>Learning Technology Grants</u>		
TITLE II - ENHANCING EDUCATION THROUGH TECHNOLOGY	\$ -	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	\$ -	
<u>Other Grants</u>		
PG COMMUNITY TELEVISION - COMCAST	\$ 75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
NEEDIEST KIDS GRANT	\$ 10,000	Funding to support the cost for basic essential needs for targeted students that range from clothing to eyeglasses and on a limited basis, sponsoring artistic, literary, academic and athletic activities.
OTHER FEDERAL & TARGETED STIMULUS GRANTS	\$ -	Anticipated carryover funding associated with The American Recovery and Reinvestment Act of 2009 including State Fiscal Stabilization Funds to stimulate the economy in the short term and invest and strengthen education reform that helps improve the academic achievement of students from early learning through college with a strong commitment from teachers, students, parents, superintendents and education boards.
OTHER RESTRICTED PROGRAMS	\$ 20,087,401	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
THE BROAD CENTER RESIDENCY MANAGEMENT GRANT	\$ 213,408	Funding to support the position of Special Assistant to the Superintendent of Schools.
Grand Total - Other Grants	\$ 20,385,809	
Grand Total of All Grants	\$ 121,309,843	

Revenue Ten-Year History

	FY 2002 Approved	FY 2003 Approved*	FY 2004 Approved**	FY 2005 Approved	FY 2006 Approved***
REVENUE SOURCE					
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

	FY 2007 Estimated	FY 2008 Estimated****	FY 2009 Estimated*****	FY 2010 Estimated*****	FY 2011 Approved
REVENUE SOURCE					
Fund Balance	\$ -	\$ 69,030,599	\$ 28,900,000	\$ 30,228,055	\$ 6,000,000
Federal Sources	\$ 394,412	\$ 424,900	\$ 424,900	\$ 424,900	\$ 126,927
State Sources	\$ 777,545,594	\$ 898,668,592	\$ 915,292,238	\$ 857,923,150	\$ 827,469,605
Board Sources	\$ 11,580,134	\$ 19,989,200	\$ 17,100,848	\$ 12,590,591	\$ 12,840,489
County Sources	\$ 594,976,278	\$ 591,673,435	\$ 593,117,075	\$ 606,643,528	\$ 590,116,794
Restricted	\$ 108,905,182	\$ 105,851,173	\$ 109,089,090	\$ 192,094,040	\$ 196,972,726
TOTAL REVENUE	\$1,493,401,600	\$1,685,637,899	\$1,663,924,151	\$1,699,904,264	\$1,633,526,541

*Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.

**Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.

***Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.

****Includes \$30,426,299 supplemental appropriation requested on November 15, 2007.

*****Includes County and Board revenue reductions of \$15,579,877 as of October 2008.

*****Includes additional County revenue of \$6,000,000 as of June 2010.

Budget Ten-Year History

	FY 2002 Approved	FY 2003 Approved*	FY 2004 Approved **	FY 2005 Approved	FY 2006 Approved***
<u>EXPENDITURES BY CATEGORY</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 Plant Services	\$ 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

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated
<u>EXPENDITURES BY CATEGORY</u>					
Administration	\$ 51,025,205	\$ 60,927,992	\$ 53,199,155	\$ 52,286,305	\$ 56,571,595
Instructional Salaries	\$ 525,388,961	\$ 597,799,567	\$ 601,358,432	\$ 594,584,336	\$ 570,490,590
Mid-Level Administration	\$ 108,393,929	\$ 126,719,385	\$ 122,112,094	\$ 114,936,248	\$ 103,406,412
Textbooks and Instructional Supplies	\$ 28,902,109	\$ 39,280,836	\$ 20,468,399	\$ 20,738,795	\$ 21,829,514
Other Instructional Costs	\$ 42,411,215	\$ 54,642,661	\$ 49,476,303	\$ 44,672,142	\$ 45,315,157
Student Personnel Services	\$ 6,785,584	\$ 21,927,691	\$ 22,959,343	\$ 17,727,360	\$ 11,905,624
Health Services	\$ 11,952,678	\$ 14,904,314	\$ 15,071,420	\$ 15,345,143	\$ 15,506,856
Student Transportation Services	\$ 90,041,704	\$ 98,940,310	\$ 94,647,632	\$ 96,537,959	\$ 97,691,531
Operation of Plant	\$ 108,663,552	\$ 122,724,638	\$ 128,192,292	\$ 114,550,728	\$ 113,718,632
Maintenance of Plant	\$ 36,557,283	\$ 40,338,321	\$ 33,498,179	\$ 34,292,941	\$ 31,108,044
Fixed Charges	\$ 235,490,619	\$ 259,749,039	\$ 276,029,820	\$ 309,326,759	\$ 309,687,055
Community Services	\$ 2,342,895	\$ 2,770,447	\$ 2,862,392	\$ 2,225,690	\$ 3,181,689
Food Services Subsidy	\$ 7,500,000	\$ 10,995,038	\$ 6,736,059	\$ -	\$ 5,617,748
Capital Outlay	\$ 582,072	\$ 926,656	\$ 646,776	\$ 2,211,675	\$ 215,000
Special Education	\$ 208,297,588	\$ 233,904,499	\$ 238,639,608	\$ 242,549,753	\$ 252,631,992
Total Expenditures	\$ 1,464,335,394	\$ 1,686,551,394	\$ 1,665,897,904	\$ 1,661,985,834	\$ 1,638,877,439

<u>EXPENDITURES BY OBJECT</u>					
Salaries and Wages	\$ 951,437,427	\$ 1,104,759,140	\$ 1,113,255,416	\$ 1,096,054,942	\$ 1,063,421,879
Fringe Benefits	\$ 221,174,462	\$ 241,926,503	\$ 262,773,327	\$ 280,280,862	\$ 294,717,512
Contracted Services	\$ 161,279,675	\$ 194,291,375	\$ 189,993,757	\$ 190,501,569	\$ 117,397,706
Supplies and Materials	\$ 49,234,196	\$ 59,442,642	\$ 34,075,957	\$ 35,750,839	\$ 38,914,100
Other Operating Costs	\$ 60,225,504	\$ 67,196,042	\$ 61,193,695	\$ 53,972,900	\$ 116,574,719
Additional & Replacement Equipment	\$ 20,984,130	\$ 18,935,688	\$ 4,605,752	\$ 5,424,722	\$ 7,851,523
Total Expenditures	\$ 1,464,335,394	\$ 1,686,551,394	\$ 1,665,897,904	\$ 1,661,985,834	\$ 1,638,877,439

* Includes \$4,200,000 supplemental appropriation approved on July 8, 2003.
 **Includes \$7,086,070 supplemental appropriation approved on September 14, 2004.
 *** Includes \$4,340,000 supplemental appropriation approved on November 29, 2005.

Pupil Population Ten-Year History

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual
FULL TIME					
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 Education Centers	745	712	706	450	0
Total Regular and Special Ed	131,911	133,454	133,600	131,969	128,391
OTHER PROGRAMS					
Pre-school Head Start	537	659	683	936	876
Extended Elem. Education	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
Nonpublic Schools for Disabled	976	1,019	1,437	1,514	1,591
Total Other Programs	3,910	4,314	5,080	6,496	6,525
PART-TIME					
Summer School:					
Regular Elementary and Secondary	2,999	2,987	3,069	3,502	3,701
Disabled Programs	2,308	1,676	1,773	1,862	1,862
Part-time Subtotal - Summer School	5,307	4,663	4,842	5,364	5,563
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 and Hospital Teaching	1,025	1,100	1,350	1,350	1,350
Total Part-Time	13,398	15,130	15,882	16,495	0
Total Number of Students	149,219	152,898	154,562	154,960	134,916
COST PER PUPIL					
Cost Per Pupil K-12	\$ 7,278	\$ 7,789	\$ 7,837	\$ 8,408	\$ 9,834
Cost Per Pupil Pre-K-12	\$ 7,211	\$ 7,678	\$ 7,692	\$ 8,238	\$ 9,696

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	2010 Actual	FY 2011 Actual
FULL TIME					
Regular and Special Ed Day Programs:					
Kindergarten @ 100%	8,167	8,819	8,819	8,836	9,276
Elementary Grades 1 to 6	54,431	53,117	53,115	53,274	53,633
Secondary Grades 7 to 12	62,844	61,192	61,178	60,097	57,340
Special Education Centers*	0	0	0	0	0
Total Regular and Special Ed	125,442	123,128	123,112	122,207	120,249
OTHER PROGRAMS					
Pre-school Head Start	886	1,047	1,244	741	778
Prekindergarten	3,366	3,979	5,193	4,840	5,380
Montessori	213	252	203	189	266
Special Education*	1,153	1,363	0	0	0
Nonpublic Schools for Disabled	1,213	1,150	962	995	840
Total Other Programs	6,831	7,791	7,602	6,765	7,264
PART-TIME					
Summer School:					
Regular Elementary and Secondary	3,448	4,545	2,023	2,225	2,400
Disabled Programs	1,871	2,502	2,435	2,358	2,535
Part-time Subtotal - Summer School	5,319	7,047	4,458	4,583	4,935
Evening High School	2,473	1,754	2,000	1,071	1,504
Adult Education	3,765	0	0	0	0
Home and Hospital Teaching	800	800	600	630	550
Total Part Time	12,357	9,601	7,058	6,284	6,989
Total Number of Students	144,630	140,520	137,772	135,256	134,502
COST PER PUPIL					
Cost Per Pupil K-12	\$ 11,334	\$ 12,766	\$ 12,799	\$ 13,205	\$ 12,918
Cost Per Pupil Pre-K-12	\$ 10,963	\$ 12,244	\$ 12,371	\$ 12,811	\$ 12,349

*MSDE no longer requires separating information for the Special Education Centers population. Those numbers are included in the data above.

School Facilities Ten-Year History

	FY 2002 Actual as of 09/30/01	FY 2003 Actual as of 09/30/02	FY 2004 Actual as of 09/30/03	FY 2005 Actual as of 09/30/04	FY 2006 Actual as of 09/30/05
SCHOOL FACILITIES IN USE					
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 5-8	1				
Grades 6-8	8	7	6	13	13
Grades 7-8	18	20	20	13	14
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 Alternative ES					
Green Valley Academy				1	1
Judith P. Hoyer Early Childhood Center	1	1	1	1	1
TOTAL SCHOOL FACILITIES IN USE	190	198	198	196	198

	FY 2007 Actual as of 09/30/06	FY 2008 Actual as of 9/30/2007	FY 2009 Actual as of 9/30/2008	FY 2010 Actual as of 9/30/2009	FY 2011 Actual as of 9/30/2010
SCHOOL FACILITIES IN USE					
Grades K-3					
Grades K-4					
Grades K-5	22	23	23	4	3
Grades K-6	109	109	109	5	4
Grades K-7					3
Grades K-8	3	3	4	4	4
Grades PreK-5				23	29
Grades PreK-6				94	89
Grades PreK-8				7	7
Grades 4-6					
Grades 5-8					
Grades 6-8	13	13	13	12	17
Grades 7-8	14	14	14	13	9
Grades 9-10					2
Grades 9-12	25	25	25	24	22
Grades 11-12					2
Special Education Centers	9	9	9	8	7
Sub-Total	195	196	197	194	198
H. B. Owens Science Center	1	1	1	1	1
William Schmidt Outdoor Education Center	1	1	1	1	1
E. A. Poe Alternative ES	1	1	1	1	0*
Annapolis Road Academy					0*
Green Valley Academy	1	1	1	1	0*
Judith P. Hoyer Early Childhood Center	1	1	1	1	0*
TOTAL SCHOOL FACILITIES IN USE	200	201	202	199	200

* included in the facility count above with students enrolled

FY 2012 Approved Program Matrix

PROGRAM	ADMINISTRATIVE		SCHOOL-BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
504 SERVICES	\$ -	\$ 19,800	\$ -	\$ 8,532	\$ 28,332
ACE/AFSCME	\$ 81,839	\$ -	\$ -	\$ -	\$ 81,839
ADVANCED PLACEMENT	\$ -	\$ 36,454	\$ -	\$ 3,661,230	\$ 3,697,684
AGER ROAD	\$ -	\$ 5,044	\$ -	\$ -	\$ 5,044
ALL OTHER PROGRAMS	\$ 10	\$ 570,701	\$ -	\$ -	\$ 570,711
AMMENDALE ROAD BELTSVILLE LEASE	\$ -	\$ 146,436	\$ -	\$ -	\$ 146,436
AP SUMMER ENRICHMENT	\$ -	\$ -	\$ -	\$ 962	\$ 962
ART	\$ 16,942	\$ 627,386	\$ 39,444	\$ 11,710,454	\$ 12,394,226
ASSISTIVE TECHNOLOGY	\$ 99,979	\$ 31,106	\$ -	\$ -	\$ 131,085
AUDIOLOGY SERVICES	\$ -	\$ 257,119	\$ -	\$ -	\$ 257,119
AUTISM WAIVER PROGRAM	\$ 275,136	\$ 549,786	\$ -	\$ 41,321	\$ 866,243
AVID	\$ -	\$ 1,358,970	\$ -	\$ 3,673,931	\$ 5,032,901
BIOMEDICAL PROGRAMS	\$ -	\$ -	\$ -	\$ 169,190	\$ 169,190
BIOTECHNOLOGY PROGRAMS	\$ -	\$ 9,045	\$ -	\$ 437,032	\$ 446,077
BONNIE F JOHNS EDUC MEDIA CTR	\$ -	\$ 416,085	\$ -	\$ -	\$ 416,085
CADET OFFICER LEADERSHIP	\$ 1,164,188	\$ 22,927	\$ -	\$ -	\$ 1,187,115
CAREER & TECH ED PROGRAMS	\$ 409,441	\$ 289,435	\$ -	\$ 4,052,930	\$ 4,751,806
CEIS - COORDINATED EARLY INTERVENING SVCS	\$ 2,737,589	\$ -	\$ 591,676	\$ -	\$ 3,329,265
CEO PROFESSIONAL DEVELOPMENT	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
CEO REIMBURSABLES	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
CHARACTER EDUCATION	\$ -	\$ 547,483	\$ -	\$ -	\$ 547,483
CHARTER SCHOOLS	\$ -	\$ 75,119	\$ -	\$ 27,590,813	\$ 27,665,932
CHILD FIND/CMDT	\$ -	\$ 73,145	\$ -	\$ -	\$ 73,145
COBRA/DIRECT BILL	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
COLLEGE SUMMIT	\$ -	\$ 80,488	\$ -	\$ -	\$ 80,488
COMER	\$ -	\$ 14,588	\$ -	\$ -	\$ 14,588
COMMUNITY SERVICES	\$ 53,245	\$ 810,000	\$ 439,249	\$ 666,000	\$ 1,968,494
COMMUNITY-BASED CLASSROOM	\$ -	\$ 26,837	\$ -	\$ -	\$ 26,837
COMPUTER SCIENCE	\$ -	\$ 5,955	\$ -	\$ 6,104,328	\$ 6,110,283
COURT LIAISON	\$ -	\$ 136,635	\$ -	\$ -	\$ 136,635
CREATIVE & PERFORMING ARTS	\$ 5,671	\$ 93,000	\$ -	\$ 1,130,175	\$ 1,228,846
CURRENT YEAR SOR RESERVE	\$ -	\$ -	\$ -	\$ 534,784	\$ 534,784
CURRICULUM DEVELOPMENT	\$ -	\$ 34,967	\$ -	\$ -	\$ 34,967
DATA WAREHOUSE	\$ -	\$ 144,371	\$ -	\$ -	\$ 144,371
DEAF - HARD OF HEARING SERVICES	\$ 100,000	\$ 500,829	\$ -	\$ 2,461,671	\$ 3,062,500
DSS CHILDCARE PROGRAM	\$ -	\$ -	\$ 315,072	\$ 90,375	\$ 405,447
DUAL LANGUAGE PROGRAM	\$ -	\$ 303,057	\$ -	\$ -	\$ 303,057
EARLY CHILDHOOD	\$ 350,634	\$ 1,135,761	\$ 724,673	\$ 14,792,878	\$ 17,003,946
ELECTED BOARD - 2010	\$ -	\$ 141,125	\$ -	\$ -	\$ 141,125
ERATE EXPENDITURES	\$ -	\$ 5,001,360	\$ -	\$ -	\$ 5,001,360
ESOL	\$ 1,952,142	\$ 2,435,962	\$ -	\$ 29,301,314	\$ 33,689,418
EVEN START	\$ -	\$ -	\$ -	\$ 257,764	\$ 257,764
EXTENDED LEARNING - HSA	\$ -	\$ 54,600	\$ -	\$ 1,397	\$ 55,997
EXTENDED LEARNING OPPORTUNITIES	\$ -	\$ 17,484	\$ -	\$ -	\$ 17,484
EXTENDED SCHOOL YEAR	\$ 1,003,209	\$ 565,319	\$ -	\$ 2,001	\$ 1,570,529
EXTENDED YEAR SERVICES	\$ 519,197	\$ -	\$ -	\$ -	\$ 519,197
FACILITIES ADMIN BUILDING	\$ -	\$ 423,610	\$ -	\$ -	\$ 423,610
FACILITIES RELOCATION & REORGANIZATION	\$ -	\$ 269,948	\$ -	\$ -	\$ 269,948
FACILITIES SERVICES BASE	\$ -	\$ 309,510	\$ -	\$ -	\$ 309,510
FRENCH IMMERSION PROGRAMS	\$ -	\$ 3,000	\$ -	\$ 870,723	\$ 873,723

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FY 2012 Approved Program Matrix, continued

PROGRAM	ADMINISTRATIVE		SCHOOL-BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
GEAR UP PROGRAM	\$ -	\$ -	\$ 429	\$ -	\$ 429
GENERAL INSTRUCTION & ADMIN	\$ 23,139,332	\$ 209,465,696	\$ 13,135,570	\$ 223,369,512	\$ 469,110,110
GUIDANCE SERVICES	\$ -	\$ 1,109,812	\$ -	\$ 26,225,267	\$ 27,335,079
GUIDANCE SERVICES - SPED	\$ -	\$ 183,713	\$ -	\$ 659,939	\$ 843,652
HEADSTART BASIC	\$ -	\$ -	\$ 6,877,377	\$ 1,003,252	\$ 7,880,629
HEADSTART COLA	\$ 122,144	\$ -	\$ -	\$ -	\$ 122,144
HEADSTART T/TA	\$ 74,536	\$ -	\$ -	\$ -	\$ 74,536
HEALTH EDUCATION	\$ -	\$ 54,347	\$ -	\$ 5,191,028	\$ 5,245,375
HIGH SCHOOL ASSESSMENTS	\$ -	\$ 461,043	\$ -	\$ 1,925,002	\$ 2,386,045
HIGH SCHOOL SCIENCE & TECH	\$ -	\$ -	\$ -	\$ 1,672,150	\$ 1,672,150
HOME ECONOMICS	\$ -	\$ -	\$ 4	\$ 5,378,021	\$ 5,378,025
HOME SCHOOL VISITOR	\$ -	\$ 146,587	\$ -	\$ 148	\$ 146,735
HS CREDIT RECOVERY SUMMER	\$ 70,341	\$ -	\$ -	\$ -	\$ 70,341
IN-SCHOOL SUSPENSION MONITORS	\$ -	\$ 139,452	\$ -	\$ 4,155,671	\$ 4,295,123
INSTRUCTIONAL SERVICES CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
INSTRUMENTAL MUSIC PROGRAM	\$ 18,815	\$ 144,205	\$ -	\$ 698,913	\$ 861,933
INTERNATIONAL BACCALAUREATE	\$ -	\$ 58,912	\$ -	\$ 2,436,359	\$ 2,495,271
JROTC	\$ 56,174	\$ -	\$ 1,358,095	\$ 1,422	\$ 1,415,691
JROTC - AIR FORCE	\$ -	\$ -	\$ 2,339,434	\$ -	\$ 2,339,434
JROTC - ARMY	\$ -	\$ -	\$ 870,544	\$ 4,371	\$ 874,915
JROTC - NAVY	\$ -	\$ -	\$ 1,006,841	\$ -	\$ 1,006,841
JUDY HOYER FAMILY LEARNING CENTER	\$ -	\$ 3,574,562	\$ -	\$ -	\$ 3,574,562
KINDERGARTEN	\$ -	\$ 81,099	\$ -	\$ 21,718,794	\$ 21,799,893
LEADERSHIP DEVELOPMENT	\$ 1,572,012	\$ -	\$ -	\$ -	\$ 1,572,012
LIBRARY MEDIA CENTERS	\$ -	\$ 482,191	\$ -	\$ -	\$ 482,191
MANDATORY SUMMER SCHOOL	\$ -	\$ 1,011,196	\$ -	\$ -	\$ 1,011,196
MATHEMATICS	\$ 73,745	\$ 596,577	\$ 13,145	\$ 32,499,214	\$ 33,182,681
MEANS	\$ 30,000	\$ 10,000	\$ 37,248	\$ 8,017,667	\$ 8,094,915
MEDICAID	\$ 623,449	\$ -	\$ -	\$ 429,840	\$ 1,053,289
MIDDLE STATES EVALUATION	\$ -	\$ 120,001	\$ -	\$ -	\$ 120,001
MONTESSORI PROGRAMS	\$ -	\$ -	\$ -	\$ 1,850,041	\$ 1,850,041
MOTOR DEVELOPMENT SERVICES	\$ -	\$ 2,918,714	\$ 384,732	\$ 476,670	\$ 3,780,116
MS SUMMER SCHOOL	\$ -	\$ 498,404	\$ -	\$ -	\$ 498,404
MSDE - BOWMAN	\$ 146,606	\$ -	\$ -	\$ -	\$ 146,606
MSDE - BROWNE	\$ 154,363	\$ -	\$ -	\$ -	\$ 154,363
MSDE-SHEILA LOCASTRO	\$ 153,738	\$ -	\$ -	\$ -	\$ 153,738
MUSIC	\$ 16,506	\$ 165,162	\$ 6	\$ 22,314,665	\$ 22,496,339
NEW SCHOOLS-START UP & YEAR 1	\$ -	\$ 17,500	\$ -	\$ 96,808	\$ 114,308
NON-PUBLIC GRANT PROGRAMS	\$ 410,455	\$ -	\$ -	\$ -	\$ 410,455
OCCUPATIONAL THERAPY SERVICES	\$ 151,136	\$ 3,090,111	\$ 574,084	\$ 232,320	\$ 4,047,651
OFFICE OF THE PRINCIPAL	\$ 87,416	\$ 2,427,067	\$ 442	\$ 86,788,235	\$ 89,303,160
OPERATING SERVICES	\$ 45,908	\$ 82,833,507	\$ 270,817	\$ 94,195,855	\$ 177,346,087
OXON HILL STAFF DEVELOPMENT	\$ -	\$ 207,589	\$ -	\$ -	\$ 207,589
PARD FUNDS (PRIVATE & RELIGIOUS STUDENTS)	\$ 74,337	\$ -	\$ -	\$ -	\$ 74,337
PARENT & COMMUNITY ENGAGEMENT	\$ -	\$ 70,292	\$ -	\$ -	\$ 70,292
PARENT INVOLVEMENT	\$ 161,337	\$ -	\$ 424,711	\$ -	\$ 586,048
PERKINS GRANT	\$ -	\$ -	\$ 91,258	\$ -	\$ 91,258
PGCEA	\$ 138,627	\$ 569,368	\$ -	\$ -	\$ 707,995
PHYSICAL EDUCATION/DANCE	\$ 4,950	\$ 55,733	\$ -	\$ 20,961,380	\$ 21,022,063
PHYSICAL THERAPY SERVICES	\$ 341,134	\$ 2,523,061	\$ 157,485	\$ 236,009	\$ 3,257,689
PLANT OPS ALLOC TO SCHLS	\$ -	\$ -	\$ -	\$ 27,300	\$ 27,300

FY 2012 Approved Program Matrix, continued

PROGRAM	ADMINISTRATIVE		SCHOOL-BASED		TOTAL
	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	
PONY - NONREIMBURSABLE	\$ -	\$ 1,291,373	\$ -	\$ -	\$ 1,291,373
PREKINDERGARTEN	\$ -	\$ 1,390,464	\$ 91,670	\$ 15,473,574	\$ 16,955,708
PRE-SCHOOL TESTING TEAM	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
PROFESSIONAL DEVELOPMENT & NATIONAL BOARD CERTIFICATION	\$ 162,162	\$ -	\$ -	\$ -	\$ 162,162
PROJECT LEAD THE WAY	\$ -	\$ -	\$ 12	\$ 327,179	\$ 327,191
PUPIL PERSONNEL WORKERS	\$ -	\$ 2,632,452	\$ -	\$ -	\$ 2,632,452
READ 180	\$ -	\$ -	\$ -	\$ 458,034	\$ 458,034
READING RECOVERY	\$ -	\$ 2,013,109	\$ 284,670	\$ -	\$ 2,297,779
READING/ENGLISH LANGUAGE ARTS	\$ -	\$ 248,983	\$ 37,442	\$ 50,189,044	\$ 50,475,469
RECRUITMENT & RETENTION	\$ -	\$ 2,349,745	\$ -	\$ -	\$ 2,349,745
REGIONAL ACQUISITIONS	\$ -	\$ 1,710	\$ -	\$ -	\$ 1,710
RESERVE PENDING FINANCIAL REVIEW	\$ -	\$ -	\$ -	\$ 4,794,643	\$ 4,794,643
RESIDENT TEACHERS	\$ -	\$ 56,963	\$ -	\$ -	\$ 56,963
REGIONAL SPED SPECIALIST	\$ 132,985	\$ 1,691,805	\$ -	\$ -	\$ 1,824,790
SASSCER ADMIN BUILDING	\$ -	\$ 667,756	\$ -	\$ -	\$ 667,756
SAT/PSAT	\$ -	\$ 281,099	\$ -	\$ -	\$ 281,099
SCHOOL BASED HEALTH CLINIC	\$ -	\$ 151,839	\$ -	\$ -	\$ 151,839
SCHOOL CONVERSIONS	\$ -	\$ 6,300	\$ -	\$ -	\$ 6,300
SCHOOL LIBRARY MEDIA PROGRAMS	\$ -	\$ 1,031,212	\$ -	\$ 8,566,426	\$ 9,597,638
SCIENCE PROGRAMS	\$ -	\$ 1,106,233	\$ 17,477	\$ 25,579,502	\$ 26,703,212
SECONDARY SCHOOL REFORM	\$ -	\$ 457,642	\$ -	\$ 400,997	\$ 858,639
SEED SCHOOL	\$ -	\$ 492,254	\$ -	\$ -	\$ 492,254
SES/CHOICE PROGRAMS	\$ 6,283,802	\$ -	\$ -	\$ -	\$ 6,283,802
SMALLER LEARNING COMMUNITIES	\$ -	\$ 356,055	\$ -	\$ -	\$ 356,055
SOCIAL STUDIES PROGRAMS	\$ -	\$ 101,691	\$ 5,373	\$ 23,084,188	\$ 23,191,252
SPECIALIZED INSTRUCTION AND RELATED SERVICES	\$ 6,639,287	\$ 84,150,982	\$ 18,045,615	\$ 126,753,856	\$ 235,589,740
SPEECH THERAPY SERVICES	\$ 2,719,477	\$ 10,088,809	\$ 114,883	\$ 203,642	\$ 13,126,811
STUDENT BASED BUDGETING - RESERVE	\$ -	\$ -	\$ -	\$ 18,033	\$ 18,033
STUDENT INFORMATION SYSTEM	\$ -	\$ 2,388	\$ -	\$ -	\$ 2,388
SUMMER SCHOOL BUSES	\$ -	\$ -	\$ -	\$ 8,229	\$ 8,229
SUMMER SCHOOL-ESOL-K-6 SUMMER PROGRAM	\$ 204,272	\$ 74,543	\$ -	\$ -	\$ 278,815
SUMMER, EVENING AND SATURDAY SCHOOL PROGRAMS	\$ -	\$ 955,858	\$ -	\$ -	\$ 955,858
TAG PROGRAMS	\$ -	\$ 218,698	\$ -	\$ 1,755,540	\$ 1,974,238
TEACHER RECRUITMENT & RETENTION	\$ 1,537,220	\$ -	\$ -	\$ -	\$ 1,537,220
TECH PREP PROGRAM/PERKINS	\$ 161,555	\$ -	\$ -	\$ -	\$ 161,555
TITLE I HOMELESS ED	\$ 75,751	\$ -	\$ -	\$ -	\$ 75,751
TITLE I PROF DEVL P 10% SII	\$ 1,408,397	\$ -	\$ 1,063,693	\$ -	\$ 2,472,090
TITLE I PROGRAMS	\$ 99,048	\$ -	\$ 11,008,052	\$ -	\$ 11,107,100
TITLE I SUMMER PROGRAMS	\$ 197,000	\$ -	\$ 353,916	\$ -	\$ 550,916
TRANSPORTATION	\$ 570,894	\$ 93,301,426	\$ 1,218,119	\$ 488,000	\$ 95,578,439
TURN AROUND SCHOOLS	\$ 140,712	\$ -	\$ 2,345,739	\$ 12,950,808	\$ 15,437,259
VISION SERVICES	\$ -	\$ 1,236,053	\$ -	\$ 352,668	\$ 1,588,721
VISUAL & PERFORMING ARTS	\$ -	\$ -	\$ 286,094	\$ 1,548,128	\$ 1,834,222
WELLNESS	\$ -	\$ 383,204	\$ -	\$ -	\$ 383,204
WORLD LANGUAGE	\$ -	\$ 72,303	\$ 15,907	\$ 12,510,311	\$ 12,598,521
TOTAL	\$ 56,768,845	\$ 537,460,297	\$ 64,540,998	\$ 955,588,460	\$ 1,614,358,600

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Acknowledgements

The development of the Board of Education Approved Operating Budget for Fiscal Year 2012 was accomplished through the dedicated efforts of countless staff members and individuals from the Prince George's County Public Schools community. Their efforts were invaluable. With a focus on the priorities established in the *Bridge to Excellence Master Plan*, the budget plan seeks to provide a quality education for all students.

While many school system staffs were involved in the development and adoption of this budget, the Director and staff of the Department of Budget and Management Services deserve special recognition for their work. They spent many long hours working to develop, present and finalize this budget. Their dedication to quality and commitment to their responsibilities are appreciated.

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Matthew E. Stanski
 Chief Financial Officer



William R. Hite, Jr., Ed.D.
 Superintendent of Schools

Acronyms

- AGP** – Alternative Governance Program
- ALT-MSA** – Alternate Maryland School Assessment
- AP** – Advanced Placement
- ATP** – Alternative Teacher Preparation
- AVP** – Academic Validation Program
- AYP** – Adequate Yearly Progress
- BOE** – Board of Education of Prince George’s County
- CARES** – Children and Adults Reading, Excelling, Succeeding
- CIP** – Capital Improvement Program
- COMAR** – Code of Maryland Regulations
- CPD** – Continuing Professional Development
- CRI** – Community Referenced Instruction
- CSEP** – Comprehensive Special Education Programs
- CTE** – Career and Technical Education
- DSS** – Department of Social Services
- ELL** – English Language Learners
- ELP** – English Language Proficiency
- ERP** – Enterprise Resource Planning
- ESOL** – English for Speakers of Other Languages
- ETM** – Education that is Multicultural
- FARMS** – Free and Reduced Meals
- FC&QA** – Fiscal Compliance and Quality Assurance
- FIRST** – Financial Incentive Rewards for Supervisors and Teachers
- FTE** – Full-Time Equivalent
- FY** – Fiscal Year
- GAAP** – Generally Accepted Accounting Practices
- GCEI** – Geographic Cost of Education Index
- GFOA** – Government Finance Officers Association
- GEAR-UP** – Gaining Early Awareness and Readiness for Undergraduate Programs
- GWU-LP** – George Washington University Leadership Program
- HBCU** – Historically Black Colleges and Universities
- HSA** – High School Assessment
- IAC** – Interagency Committee on School Construction (State of Maryland)
- IDEA** – Individuals with Disabilities Education Act
- IEP** – Individualized Education Program
- ISP** – Internet Service Provider
- IFL** – Institute For Learning
- ILP** – Individual Learning Plan
- JAM** – Job Alike Mentor
- JROTC** – Junior Reserve Officer Training Corps
- LAN** – Local Area Network
- LAS** – Language Assessment Scales
- LCCP** – Literacy Coaching Certificate Program
- LEA** – Local Education Agency
- LRE** – Least Restrictive Environment
- MBE** – Minority Business Enterprise
- MMSTL** – Maryland Measure Student Technology Literacy
- MOE** – Maintenance of Effort
- MOU** – Memorandum of Understanding
- MSA** – Maryland State Assessment
- MSDE** – Maryland State Department of Education
- NBCT** – National Board Certified Teachers
- NCLB** – No Child Left Behind
- PBB** – Performance-Based Budgeting
- PBIS** – Positive Behavioral Interventions and Support
- PDS** – Professional Development Schools
- PEIP** – Professional Educator Induction Program
- PGCPS** – Prince George’s County Public Schools
- PIE** – Program for International Educators
- PMAPP** – Performance Management Analysis and Planning Process
- PPW** – Pupil Personnel Worker
- PSAT** – Practice Scholastic Assessment Test
- PTSA/PTSO** – Parent Teacher Student Association / Organization
- SAP** – Student Assistance Programs
- SAT** – Scholastic Assessment Test
- SDP** – School Development Program
- SES** – Supplemental Educational Services

- SIP** – School Improvement Plan
- SIS** – Student Information System
- SOR** – School Operating Resources
- SPMT** – School Planning, Management Team
- SRA** – Service Request Process
- SRI** – Scholastic Reading Inventory
- TAG** – Talented and Gifted
- TCNA** – Teacher Capacity Needs Assessment
- TRIM** – Tax Reform Initiative by Marylanders
- WAN** – Wide Area Network

Glossary

Additional and Replacement Equipment: Funds athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.

Administration (Function 201): Funds activities associated with the regulation, direction and control of the school system, such as the superintendent, deputy superintendent, other professional staff, and secretaries and clerks. Some offices included in this category are the Board Office, Business Management Services, Internal Audit, Information Technology and Human Resources.

Appropriation: Authority to spend money within a specified dollar limit for an approved program during a fiscal year. The County Council appropriates funds to Prince George's County Public Schools according to state categories.

Balanced Budget: A balanced budget is a budget where expenditures are equal to revenue.

Before and After-School Fund: A special revenue fund used for financial transactions related to providing school age child care services before and after school hours.

Board Sources: Funds received from non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).

Bridge to Excellence Master Plan (Master Plan): Provides a long-range action plan to guide the system in preparing students for successful citizenry in the 21st century. The plan reflects the mission of the school system and addresses the system's priority goals.

Budget: A plan of financial operation including an estimate of proposed expenditures for a given period of time.

Capital Expenditures/Improvements: Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program: A multi-year plan for the provision of the school system's capital facility and infra-structure needs.

Capital Outlay (Function 215): Includes activities concerned with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment.

Capital Projects Fund: A fund used for the purchase, construction, renovation, and maintenance of school buildings.

Casper Program: Creates a complete copy of your system's hard disk, including the operating system, applications, settings, and all of your data.

Category: Also known as State Category or Function. State law requires all county school districts to appropriate and record expenditures for education in accordance with standardized state budget categories. These categories are generally based on broad functional classifications such as Administration, Instruction, Maintenance and Special Education.

Community Services (Function 214): Includes activities that are provided by the school system for the community other than for public school activities.

Contracted Services: Contracted services include rental of buildings, advertising, contracted services, catering, and printing.

County: Refers to Prince George's County government.

Employee Benefits: for budgeting purposes, employee benefits are payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

Equitrac: A document accounting system that helps identify excessive costs or waste associated with copying and printing so that organizations can better manage and/or reduce the costs of producing hardcopy documents.

Expenditure Recovery: Costs or expenditures for self-supporting programs incurred during the normal course of business that are reimbursed by program areas that use the services (i.e. Transportation, In-House Printing).

Federal Sources: Revenue from any agency of the Federal Government that originates as a Federal program either directly from the Federal Government (e.g., Impact Aid and Head Start) or through the state of Maryland (e.g., Title I and IDEA-Part B grants).

Fiscal Year (FY): Reference to a 12-month budget/accounting year which extends from July-June.

Fixed Charges (Function 212): FICA, Health, Life and Unemployment Insurances, Retirement, and Worker's Compensation.

Food Services Subsidy (Function 213): Additional funds necessary to support the operation of the Food Services Program.

Food and Nutrition Services Fund: A special revenue fund used for financial transactions relating to the school breakfast, school lunch, and child and adult nutrition care programs.

Full-Time Equivalent (FTE): A method of equating less than full-time employees in permanent positions to a full time basis.

Fund Balance: Unliquidated surplus of funds, the actual from the previous fiscal year and the estimated from the current fiscal year, whether accrued from revenues or expenditures

General Fund: The General Fund (also known as the "Current Expense Fund") accounts for all financial transactions in support of the educational process which are not recorded in other funds. Maryland law requires that this fund operate under a legally adopted annual budget.

Health Services (Function 208): Funds personnel such as nurses and aides. Includes physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services.

Individual Learning Plan: The Individual Learning Plan is a FileMaker application that assists guidance counselors in working with students to create an individualized plan for students that will guide them through their high school experience.

Instructional Salaries & Wages (Function 203): Funds activities directly related to the teaching of students, the interaction between teacher and students, and the well-being of students (i.e., teachers, media specialists, guidance counselors, school psychologists, mentor teachers, paraprofessional educators and reading specialists).

Internal Services Fund: A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of the governmental unit on a cost-reimbursement basis.

Local Sources: Revenue received out of funds from the appropriating body (County Council) for school purposes including a County contribution and designated revenues such as the Telecommunications Tax and Energy Tax.

Maintenance of Effort: State law requires each County to at least provide local funds for the next fiscal year at the same per pupil level as the current fiscal year.

Maintenance of Plant (Function 211): Funds activities concerned with keeping the grounds, buildings and fixed equipment in their original condition of completeness or efficiency through repair, scheduled and preventive maintenance or replacement of property. Includes personnel such as equipment operators, journeymen, and trades helpers.

Mid-Level Administration (Function 202): Funds administration and supervision of district-wide and school-level instructional programs and activities. Includes personnel such as principals, vice principals, directors, coordinators, supervisors, specialists, secretaries and clerks, and programs such as Adult Ed, JROTC, Alternative Programs, Community-Based Classrooms, Evening High and Summer School, Career Ed, Business Ed, Family and Consumer Sciences, Technical Academies, Tech Ed, Vocational Support Services and Experimental Learning.

No Child Left Behind Act: Education reform designed to improve student achievement and change the culture of America's schools.

Object: Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.

Operating Budget: Is a comprehensive fiscal plan for financing the operating programs for a single fiscal year.

Operation of Plant (Function 210): Funds activities concerned with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category.

Other Instructional Costs (Function 205): Funds rental of buildings, advertising, contracted services, catering, printing, local travel, registration fees, office furniture and equipment, and computers.

Other Operating Expenditures: A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

P-Team: Each Prince George's County public school has a collaborative team of Professionals who work to address student services. The individuals who are on the "P" Team are the Professional School Counselor, Pupil Personnel Worker, and Professional School Nurse.

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

Positive Behavioral Interventions and Support: A school-wide initiative that reinforces expected appropriate behaviors which support a successful, productive school community by recognizing and rewarding positive behaviors demonstrated by staff and students.

Public Sector Budgeting: A module that provides the business side of the organization with tools to more easily manage finances.

Restricted: Grant appropriations that are usually federal or state and require, as a condition of receiving the funds, that the Board of Education comply with conditions imposed by the grantor.

Revolving Fund: A type of fund used to account for the financing of certain self-supporting services provided by the Board of Education (i.e., Printing, Central Garage).

Salaries and Wages: Salaries for all Full-time and Part-time personnel including temporaries and substitutes.

School Activity Fund: Each individual school maintains a school activity fund to account for cash resources of various clubs, organizations, and annual Board allotments.

Self-Insurance Fund: The Self-Insurance Fund is a proprietary fund where revenues are recorded when earned and expenses are recorded when liabilities are incurred.

Special Education (Function 206): Provides educational services to disabled students; and funds personnel such as special education teachers, paraprofessional educators, instructional specialists, therapists, hearing interpreters, and programs such as Psychological Services, Compliance, K-12 Services, Early Childhood Programs, and Nonpublic Education.

State Sources: Revenue from any agency of the state of Maryland that originates within the State, whether restricted in use or not e.g., State share of the Foundation Program, State Compensatory Education, Student Transportation Aid, Limited English Proficiency, and Students with Disabilities (e.g., Nonpublic Placements).

Student Personnel Services (Function 207): Funds activities designed to improve student attendance at school and prevent or solve student problems in the home, school and community. Personnel such as pupil personnel workers, specialists, and secretaries and clerks; and programs such as the Appeals Office, Guidance Services, Family and Community Outreach, Interscholastic Athletics, Business Partnerships, Student Affairs/ Safe and Drug Free Schools are included in this category.

Student Transportation Services (Function 209): Funds activities that involve the transporting of pupils to and from school activities either between home and school or on trips for curricular, co-curricular, and extra-curricular activities. Personnel such as bus drivers and bus aides; and activities concerned with the conveyance of students between home, school, and school activities are included in this category.

Supplies and Materials: Funds textbooks, library books, office supplies, awards, postage, testing supplies and materials.

Thornton Commission: The *Bridge to Excellence in Public Schools Act* HB-856, enacted by the Maryland General Assembly in April 2002. The Act was based on recommendations of the Commission on Education, Finance, Equity, and Excellence ("The Thornton Commission"), which conducted a two-year study of the State's education financing and accountability systems to ensure equitable and adequate funding for public schools.

Tax Reform Initiative by Marylanders (TRIM): Limits the tax rate applied to the assessable real property base to \$2.40 per \$100 of assessed value.

Textbooks and Instructional Supplies (204): Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.

Transparent LAN Service (TLS): Provides for data communications at native LAN speeds between two or more sites.

Unit Funding: Distributes funds to individual schools based upon the total amount of money that is approved in the budget and the number of teachers that are assigned to the school through the staffing formula.

Unrestricted: Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.

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