



Chief Executive Officer's Proposed Operating Budget FY2018 Budget in Brief

My FY 2018 Proposed Operating Budget covering fiscal year July 1, 2017, through June 30, 2018 totals \$2.046 billion, an increase of \$122.6 million or 6.4% over the current year approved budget of \$1.923 billion.

This budget proposal builds upon the successes we have enjoyed over the last few years, as well as funding several key initiatives to ensure our students are safe. We also have to ensure that all students share the same opportunities and each are given the chance to succeed. To this end, the FY 2018 budget focuses on achieving academic excellence, developing a high-performing workforce, increasing organizational effectiveness, deepening our engagement with families and communities, and providing a safe and supportive school environment.

Of critical importance and focus are the student safety initiatives in this budget, which are a direct reflection of identified needs by the Student Safety Task Force. The task force recommendations include cultural training for all employees and additional staff to support students.

To support academic excellence, we will focus on building literacy and numeracy skills as the foundation for future academic success. We will continue our efforts to increase early childhood opportunities, provide a rigorous educational curriculum, and offer unparalleled programs of choice. This budget recommendation expands all-day prekindergarten programs, and we will add additional Literacy Coaches and Math Specialists to provide support to students who need it the most. This budget provides crucial funding for the continuing expansions and implementations of key academic programs supporting our diverse student population, especially those whose native language is not English. We will also continue to support arts integration and environmental literacy across the curriculum, and funding for our Student-Based Budgeting (SBB) initiative.

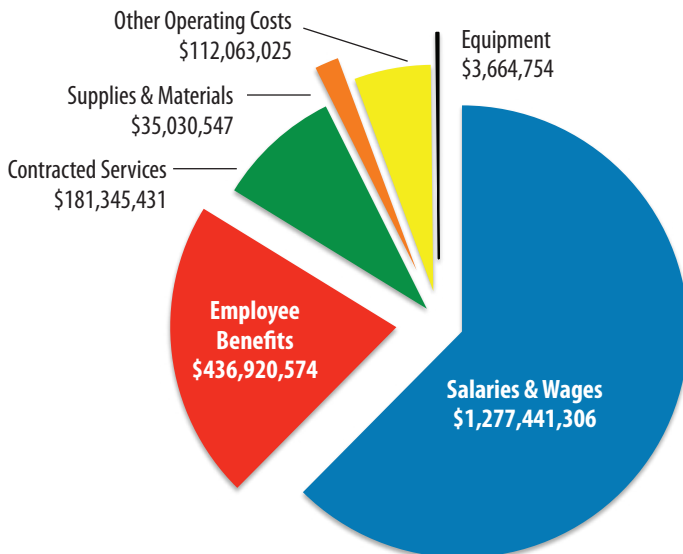
To build a high-performing workforce, we will continue recruiting and retaining a talented workforce, with an increased focus on providing training for all staff and volunteers regarding student safety. We are committed to honoring our labor agreements and providing a competitive salary and benefits package for employees. We have taken steps to streamline processes, increase efficiency and reduce costs where we can, such as negotiating lower costs with health care providers and reviewing key business processes.

Prince George's County Public Schools has elevated its academic programs to new levels, students enrollments are increasing and graduation rates are rising... lending truth that we are on our way to greatness. We have an obligation to teach each and every child, in a safe and secure learning environment. Teachers, administrators, support staff, parents, elected officials and business leaders, working together as one community of resources, will help us meet the varied social and economic challenges our children face.

We will provide every student with a world-class educational experience that prepares them for college and career opportunities. This proposed budget recommendation is just one step in that journey.

Kevin M. Maxwell, Ph.D.
Chief Executive Officer

OPERATING BUDGET EXPENDITURES



REVENUE – \$2,046,465,637

	FY2017 Approved	FY2018 Proposed	Net Changes
County Contribution	\$698,329,100	\$817,851,842	\$119,522,742
State Revenue	\$1,091,627,000	\$1,125,427,826	\$33,800,826
Federal Revenue	\$96,520,100	\$90,026,474	(6,493,626)
Board Sources	\$13,383,900	\$13,159,495	(224,405)
Fund Balance	\$24,000,000	-	(24,000,000)
TOTAL	\$1,923,860,100	\$2,046,465,637	\$122,605,537

PGCPS QUICK FACTS

OUR DISTRICT
208 Schools and Centers
131,000 Students
19,000 Employees

OUR STUDENTS
61% African American
30% Hispanic/ Latino
4% White
3% Asian
2% Other
16% English Language Learners
11% Special Education
64% Eligible for Free/Reduced-Price Meals



Moving Towards Greatness: FIVE FOCUS AREAS

Academic Excellence – Every student receives rigorous, engaging instruction to prepare them to meet or exceed academic standards of excellence and achieve readiness for college and careers.

High-Performing Workforce – Every employee is committed to work collaboratively toward outstanding achievement, has a clear understanding of performance standards and expectations, empowered with the skills and tools to positively impact performance, and competitively compensated and valued through clear rewards and ongoing development.

Safe & Supportive Environments – Environments are inviting, welcoming, technologically-equipped, culturally-sensitive, healthy, and free of conditions that foster fear, harm, or other distractions that hinder outstanding academic achievement for students and optimal work experiences for employees.

Family & Community Engagement – There are frequent and creative opportunities for collaboration, relevant and transparent communications, and schools serve as an inviting community oasis to encourage family and community partnership in ensuring academic achievement.

Organizational Effectiveness – PGPCS effectively leads, manages, plans, prioritizes, allocates, organizes, and monitors its resources and work processes to maximize goal achievement.

Board of Education Budget Public Hearings and Work Sessions

January 24, 2017

Budget Work Session – 5:00 PM
Budget Public Hearing – 7:00 PM

January 31, 2017

Budget Work Session – 5:00 PM
Budget Public Hearing – 7:00 PM

February 7, 2017

Budget Work Session – 5:00 PM
Budget Public Hearing – 7:00 PM

Dates and times are subject to change.

GET INVOLVED IN THE BUDGET PROCESS

BUDGET RECOMMENDATIONS

◆ BASE ADJUSTMENTS	\$(19,327,307)
◆ ACADEMIC EXCELLENCE	\$33,295,001
Academic Programs	
Alternative Education Supports	
Career & Technology Education Equipment Improvements	
Charter Schools	
Diversity Office – Specialist & Supports	
Guidance Software for Students	
Healthy Start Breakfast	
Internal Student Data Dashboard Software	
Lease Purchases – Textbooks & Technology	
Literacy & Numeracy Supports	
Middle College – Teacher Academy	
P-TECH High Schools	
Prekindergarten Expansion	
Program Exam Fees (IB/PSAT)	
Restorative Practices	
Student-Based Budgeting	
Software Maintenance Agreements – Student Information System	
Special Education	
STEM Classroom Supports	
Student Expulsion Options	
World Languages – Staffing Expansion	
◆ HIGH PERFORMING WORKFORCE	\$90,571,267
Compensation Improvements	
Employee & Retiree Benefits – Health & Life Insurance	
Mentor/PAR Teachers	
NBCT Stipends	
Other Post-Employment Benefits (OPEB)	
Teacher & Employee Retirement	
◆ SAFE & SUPPORTIVE ENVIRONMENTS	\$15,662,886
Athletic Trainers	
Background Checks – Child Protective Services MOU	
Building Services – Supplies & Contracted Services	
Lease Purchases – Buses	
Supporting Services – Overtime (Transportation/Maintenance/Building Services)	
Security Assistants	
Student Safety Task Force Recommendations	
Transportation Staffing – Drivers & Routing Support	
◆ FAMILY & COMMUNITY ENGAGEMENT	\$303,267
Summer Youth Employment Program	
Website Accessibility Compliance	
◆ ORGANIZATIONAL EFFECTIVENESS	\$2,100,423
Communications Specialist – Board of Education	
Cultural Training for Employees	
Legal Fees	
Risk Management – Insurances	
Software Maintenance Agreements – Business Software	
Student Health Records Management Database	
TOTAL INVESTMENT	\$122,605,537