



Chief Executive Officer's Proposed Operating Budget FY2020 Budget in Brief

My FY 2020 Proposed Operating Budget covering fiscal year July 1, 2019 through June 30, 2020, totals \$2.10 billion, an increase of \$56.9 million or 2.8% over the current year approved budget of \$2.04 billion.

The FY 2020 budget is anchored by investments in the five focus areas of our strategic plan: achieving academic excellence, developing a high-performing workforce, increasing organizational effectiveness, enhancing our engagement with families and communities, and ensuring safe and supportive school environments.

The proposed budget prioritizes employee compensation, lower class sizes and school safety. PGCPs salaries have historically lagged behind neighboring school systems. This budget proposal seeks to remain competitive with other jurisdictions. With effective teaching and safe learning environments, students will receive the education they deserve. It also directs limited resources towards maximum student impact, such as smaller class sizes in primary grades and school security upgrades.

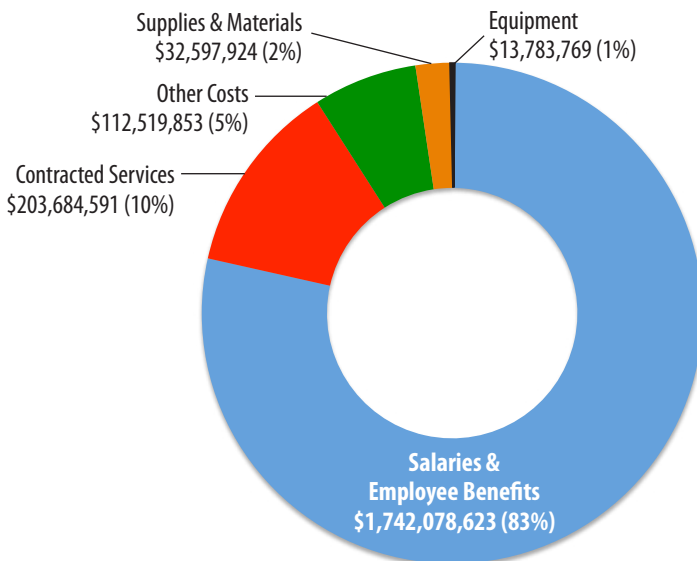
The budget corrects historically underfunded spending areas: \$8.6 million of employee overtime, \$800,000 of compensation for instructional lead teachers working additional days, \$300,000 for summer school and \$300,000 for classroom furniture. The budget request also supports anticipated enrollment growth, critical programmatic investments, and identified efficiencies to mitigate the budget deficit.

We have reallocated central office funds to support key system initiatives. Our program investments will continue to support our community schools initiative and high school apprenticeship offerings. We will continue investing in school-based positions to reduce class sizes and improve staffing in special education, world languages, and visual arts among other areas.

Prince George's County must be a school system of choice for teachers, school leaders, students and families. As our enrollment continues to rise, our mission and goal remain clear. Prince George's County Public Schools will provide a great education that empowers all students and contributes to thriving communities. This budget recommendation continues our work to build trust, resolve long-standing concerns and restore pride in PGCPs.

Monica E. Goldson, Ed.D.
Interim Chief Executive Officer

OPERATING BUDGET EXPENDITURES



REVENUE – \$2,104,664,760

	FY2019 Approved	FY2020 Proposed	Net Changes
County Contribution	\$763,562,900	\$809,089,419	\$45,526,519
State Revenue	\$1,142,581,600	\$1,153,613,975	\$11,032,375
Federal Revenue	\$100,107,600	\$100,107,600	\$0
Board Revenue	\$13,479,900	13,853,766	\$373,866
Fund Balance	\$28,000,000	\$28,000,000	\$0
TOTAL	\$2,047,732,000	\$2,104,664,760	\$56,932,760

PGCPs QUICK FACTS

OUR DISTRICT
207 Schools and Centers
132,667 Students
19,000 Employees

OUR STUDENTS
58% African American
33% Hispanic/ Latino
4% White
3% Asian
2% Other
19% English Language Learners
10% Special Education
66% Eligible for Free/Reduced-Price Meals



Building Pride in PGCPS: 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 – PGCPS 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 22, 2019 (Bowie High School)

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

January 29, 2019 (Fairmont Heights High School)

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

February 5, 2019 (Friendly High School)

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

Dates and times are subject to change.

GET INVOLVED IN THE BUDGET PROCESS

PROPOSED BUDGET INCREASES

◆ FOCUS AREA 1: ACADEMIC EXCELLENCE	\$25,292,621M
Academic Programs	\$1,378,512
Academy of Health Sciences/Teacher Academy	\$90,976
Apprenticeship Program	\$172,699
Charter Schools	\$6,063,131
Class Size Reduction	\$12,000,000
Community Schools	\$371,036
Dual Enrollment Tuition	\$11,105
instructional Lead Teachers (10 extra days)	\$818,043
P-Tech Schools	\$79,531
Special Education Staffing	\$718,248
Student/School Based Supports	\$1,841,100
Summer School	\$273,240
Testing Materials	\$975,000

◆ FOCUS AREA 2: HIGH-PERFORMING WORKFORCE	\$64,442,363M
Compensation	\$45,951,697
Health Benefits	\$9,674,292
Human Resources Staffing	\$109,742
Overtime	\$8,576,632
Principals Retreat	\$130,000

◆ FOCUS AREA 3: SAFE & SUPPORTIVE ENVIRONMENTS	\$6,840,000M
Maintenance Contracts	\$2,500,000
Security Staffing & Equipment	\$4,000,000
Warehouse Relocation	\$340,000

◆ FOCUS AREA 4: FAMILY & COMMUNITY ENGAGEMENT	\$636,991K
Communications - Excellence in Education Foundation	\$151,991
Interpreting and Translation	\$485,000

◆ FOCUS AREA 5: ORGANIZATIONAL EFFECTIVENESS	\$2.0M
Hyperion (Financial Management Software) Implementation	\$95,360
Internal Audit	\$20,195
Lease Purchase	\$1,062,176
Monitoring, Accountability & Compliance	\$286,608
Website Content Management	\$575,000

TOTAL IMPROVEMENTS	\$99,251,314
REDIRECTED RESOURCES	-\$42,318,554

TOTAL INVESTMENTS	\$56,932,760
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TRANSFERRED FUNDS FROM CENTRAL OFFICE TO SCHOOLS

Central Office Reorganization	(\$2,400,000)
Executive Budget Reviews	(5,500,000)
Contracted Services Assessment	(\$700,000)
Central Office Full Time Employee (FTE) Reductions	(\$2,500,000)
Food and Nutrition Savings	(\$4,700,000)
Workers' Compensation Budget Changes	(\$3,100,000)
Catering Funding Realignment	(\$100,000)

TOTAL TRANSFERRED FUNDS	(\$19,300,000)
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