

A Continued Lost Opportunity

2008 Thornton Update

Technical Appendix



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Baltimore County Public Schools

Increased Funding for Low-Performing Students: Baltimore County Public Schools

Fiscal Year	2003	2004	2005	2006	2007	2008
Thornton State Compensatory Education	\$0	\$28,276,077	\$40,941,506	\$50,701,119	\$68,694,414	\$82,752,638
Old Compensatory Education	\$9,779,000	\$0	\$0	\$0	\$0	\$0
Targeted Poverty Grants	\$5,120,000	\$0	\$0	\$0	\$0	\$0
Academic Interventions	\$1,967,000	\$0	\$0	\$0	\$0	\$0
State Early Elementary Education	\$1,190,000	\$1,190,000	\$1,041,000	\$1,041,000	\$1,041,000	\$0
Hoyer Centers	\$403,917	\$460,569	\$403,917	\$403,917	\$403,917	\$403,917
Federal Title I	\$15,676,020	\$15,671,887	\$17,267,338	\$18,762,637	\$18,558,378	\$18,558,378
Challenge Grants	\$150,000	\$150,000	\$83,715	\$0	\$83,715	\$0
School Reconstitution	\$227,172	\$227,172	\$227,172	\$879,548	\$112,875	\$112,875
Comprehensive School Reform Demonstration	\$111,398	\$111,398	\$113,424	\$113,424	\$113,424	\$113,424
21st Century Community Learning Centers	\$491,623	\$491,623	\$556,579	\$556,579	\$556,579	\$556,579
Total for Low-Performing Students	\$35,116,130	\$46,578,726	\$60,634,651	\$72,458,224	\$89,564,302	\$102,497,811
Change from Prior Year	\$0	\$11,462,596	\$14,055,925	\$11,823,573	\$17,106,078	\$12,933,509
Cumulative Change	\$0	\$11,462,596	\$25,518,521	\$37,342,094	\$54,448,172	\$67,381,681

Sources: Department of Legislative Services; Baltimore County Public Schools

Increased Spending on Low-Performing Students: Baltimore County Public Schools

Interventions	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Evening High School pay increases	\$113,000				
State compensatory education	-\$2,008,000				
Class size reduction in low-performing schools	-\$2,598,000				
Academic enrichment and acceleration	-\$2,518,026				
Academic intervention	-\$1,991,761				
Science/math teachers for targeted elementary schools		\$1,594,676			
Consistent grade 6 reading materials in all middle schools		\$1,067,000			
Four days of professional development for middle school reading teachers		\$92,800			
Supervisor for dropout prevention		\$93,530			
State compensatory education		-\$1,023,000			
Targeted poverty		-\$2,811,598			
Targeted improvement		-\$1,092,112			
Northwest/Southwest Team		-\$239,343			
Expand PreK access to eligible programs			\$118,257		
Increase summer school hours of instruction			\$247,265		
Increase hourly rate for security at Evening High Program			\$28,804		
Maintain Maryland's Tomorrow Program at four schools			\$699,579		
Middle School Algebraic Thinking Project				\$708,500	
Secondary Differentiated Reading Staffing				\$598,200	
Transfer to the Title I Grant					-\$10,501
HSA test prep and extended learning !Language Program					\$241,000
Title I Funding					\$365,887
Total change in spending on low-performing students	-\$9,002,787	-\$2,318,047	\$1,093,905	\$1,306,700	\$596,386
Cumulative Change	-\$9,002,787	-\$11,320,834	-\$10,226,929	-\$8,920,229	-\$8,323,843

SOURCES: Master Plan Update; Budgets; Filings with MSDE

Baltimore County Public Schools:
FY 2008 Changes in Spending on Targeted Interventions for Low-Performing Students

Program	FY 2008 Change	Targeted	Notes/Questions
Salaries and Wages	\$28,874,182		Total Allocation to Schools minus Non-Salary School Allocation = Salaries and Wages; includes \$900,000 for gifted and talented programs in Title I schools
Non-Salary School Allocations			
Baseline Allocation (Per Pupil)	-\$1,776,104		Allocated per pupil spending
Add-Ons and Non-Baseline	\$2,499,460		Increased funding for magnet schools; Vincent Farm start-up
Board of Education of Baltimore County	-\$29,403		
Superintendent of Baltimore County Schools	\$513,110		
Business Services	\$34,409,701		
Curriculum and Instruction			
Chief Academic Officer	-\$4,729,446		
Professional Development	\$198,736		
Special Education	\$5,701,781		Services to schools to increase the academic performance of students with disabilities
Assistant Superintendent Humanities	-\$238,174		
Coordinator AVID/College Board	-\$88,251		Advancement Via Individual Determination College Prep Program (not targeted at low-performing students)
Elementary Social Studies	\$113,748		
Secondary Social Studies	\$62,474		
Language Arts PreK-12	\$320,052		
World Languages	\$6,546		
Assistant Superintendent STEM (The Science, Technology, Engineering and Mathematics Education Institute)	\$1,155,576		\$1.2 million is for the purchase and implementation of the AssessTrax assessment program for teachers in all schools (not a service targeted at low-performing students)
Career and Technology Education	\$37,240		
Instructional Technology	\$91,168		
Library Information Services	\$230,482		
Science PreK-12	-\$185,685		
Mathematics PreK-12	\$107,870		Includes increase of \$136,000 for high school graphing calculators and year two implementation of Middle School Algebraic Thinking
Executive Director Student Support Services	\$9,996		
Alternative Education, Dropout Prevention, Summer School	\$1,020,012	\$241,000	Includes increase of \$62,000 to support Language Program for Home and Hospice students, and an increase of \$241,000 to support Afternoon/ Evening/ Weekend/Language Program and HSA test preparation
Health Services	\$215,657		
Psychological Services	\$483,570		

Program	FY 2008 Change	Targeted	Notes/Questions
Pupil Personnel Services	\$74,153		Includes Secondary Academic Intervention Model, for disruptive students (but not targeted at low-performing students)
School Counseling	\$189,708		Includes an increase of \$45,000 for College Access
Student Support Services	-\$954,682		
Executive Director Special Programs PreK-12	-\$15,956		
Athletics	\$249,342		
Gifted and Talented/Magnet Programs	\$275,651		
Health, Physical Education, and Dance	\$11,624		
Music	\$38,209		
Title I	-\$10,501	-\$10,501	Includes "a decrease in 0.3 FTE, transferred to the Title I Grant"... page 149: Title I funding exclusively being used for instructional textbooks and supplies
Visual Arts	\$10,555		
Special Revenue			
Alternative Programs	-\$275,012		
Career and Technology Education Program	-\$110,766		
Extended Elementary Education Program	\$0		"...transferred to the general fund because these state funds are no longer available. State funding is targeted for discontinuance in FY 08."
Infants and Toddlers Program	\$66,593		Developmental disabilities or delays
NSF STEM Project	\$568,742		
Safe and Drug Free Schools Program	\$98,000		
Special Education Program	-\$3,664,366		
Technology Programs	\$110,880		
Third Party Billing	\$792,517		
Title I Program	\$365,887	\$365,887	
Title II Improving Teacher Quality	-\$38,443		
Title III English Language Acquisition	\$57,501		
Other Grants and Restricted Programs	-\$870,702		
Overall Total	\$65,973,232	\$596,386	

Sources: Baltimore County Public Schools: 2007 Master Plan Update; FY 2008 Approved Budget

Montgomery County Public Schools

Increased Funding for Low-Performing Students: Montgomery County Public Schools

Fiscal Year	2003	2004	2005	2006	2007	2008
Thornton State Compensatory Education	\$0	\$20,173,800	\$35,497,166	\$45,921,302	\$58,125,421	\$82,533,545
Old Compensatory Education	\$6,346,000	\$0	\$0	\$0	\$0	\$0
Targeted Poverty Grants	\$4,699,000	\$0	\$0	\$0	\$0	\$0
Academic Interventions	\$2,303,000	\$0	\$0	\$0	\$0	\$0
State Early Elementary Education	\$1,265,933	\$1,265,933	\$1,108,000	\$1,108,000	\$1,108,000	\$0
Hoyer Centers	\$830,304	\$934,957	\$830,304	\$830,304	\$830,304	\$830,304
Federal Title I	\$14,028,534	\$14,615,544	\$16,739,021	\$18,048,463	\$19,813,226	\$22,611,349
Challenge Grants	\$1,200,000	\$1,200,000	\$669,717	\$0	\$669,717	\$0
School Reconstitution	\$0	\$0	\$300,790	\$521,279	\$521,279	\$521,279
Comprehensive School Reform Demonstration	\$0	\$0	\$0	\$0	\$0	\$0
21st Century Community Learning Centers	\$0	\$0	\$0	\$0	\$545,891	\$545,891
Low-Performing Student Total	\$30,672,771	\$38,190,234	\$55,144,998	\$66,429,348	\$81,613,838	\$107,042,368
Change from Prior Year	\$0	\$7,517,463	\$16,954,764	\$11,284,350	\$15,184,490	\$25,428,530
Cumulative Change	\$0	\$7,517,463	\$24,472,227	\$35,756,577	\$50,941,067	\$76,369,597
Title I Change from Prior Year	\$0	\$587,010	\$2,123,477	\$1,309,442	\$1,764,763	\$2,798,123
Title I Cumulative Change	\$0	\$587,010	\$2,710,487	\$4,019,929	\$5,784,692	\$8,582,815

Sources: Department of Legislative Services; Montgomery County Public Schools

Increased Spending on Low-Performing Students: Montgomery County Public Schools

Interventions	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Expand Extended Learning Program to include entering 4th grade students	-\$189,932				
New alternative learning center	\$417,962				
State compensatory education funds deleted from Title I Program	-\$3,673,664				
Local funds deleted from Title I Program	-\$2,788,076				
Extended day/year in high poverty schools	-\$912,777				
Reduction in Reading Initiative teachers	-\$3,865,405				
Academic Intervention funds	-\$2,205,152				
Add Northwood High School to Downtown Consortium		\$200,000			
Increased per student allocations in Title I schools		\$700,000			
Increase in federally mandated supplemental services in Title I schools		\$850,000			
Extended Learning Opportunities – realigned to support federally mandated supplemental educational services in targeted Title I schools		-\$200,000			
More adequate funding for Evening High School		\$125,000			
Maintain academic interventions at two elementary schools that will not receive Federal Title I funding			\$277,161		
Middle school extended day and extended year			\$989,174		
Downtown Consortium			\$442,061		
Reading Intervention initiative			\$459,779		
Enrollment growth at alternative schools			\$103,239		
Evening High School HSA intervention/remediation classes beyond regular school day			\$143,631		
Summer school budget			-\$200,189		
Collaborative Action Process (CAP) initiative			\$414,537		
Pre-K reductions				-\$179,785	
Elementary school summer supplemental employment				-\$78,000	
Middle school supplemental employment				-\$58,000	
High School Reform Initiative				\$1,361,080	
Middle school supplemental employment				-\$66,000	
Alternative schools management				-\$35,486	
Summer school management				-\$127,948	
Pre-Kindergarten					-\$95,000
Increased per pupil Title I allocation					\$1,819,914
Full-Day Head Start					\$715,135
Extended Learning-Summer Adventures in Learning					\$77,344
Other Title I Increases					\$297,208
Extended Learning Opportunities					-\$284,638
High School Plus					\$400,000
Kennedy Cluster Project					\$150,000
Total Change in Spending on Low-Performing Students	-\$13,217,044	\$1,675,000	\$2,629,393	\$815,861	\$3,079,963
Cumulative Change	-\$13,217,044	-\$11,542,044	-\$8,912,651	-\$8,096,790	-\$5,016,827

SOURCES: Master Plan Update; Budgets; Filings with MSDE

**Montgomery County Public Schools:
FY 2008 Changes in Spending on Targeted Interventions for Low-Performing Students**

	FY 2008 Change	Targeted	Notes/Questions
General			
Salary Increases	\$93,455,443		4.8% increase
Employee Benefits Including Pension Improvements	\$16,060,000		
Retiree Health Trust Fund	\$7,479,722		
Enterprise Funds	\$2,115,456		
Special Revenue Fund	\$138,000		
Other Budget Reductions for Higher Priority Items	-\$2,096,426		Not otherwise specified below
Other Mandatory Not Part of Current Fund	-\$3,407,888		Unspecified
Other Changes	\$820,154		Unspecified
K-12 Instruction/Office of School Performance			
Enrollment Changes (Including Benefits)	-\$5,218,935		
Opening New Schools	\$697,216		
Inflation-Textbooks and Instructional Materials	\$2,357,426		
Instructional Data Assistants to Six Hours	\$647,661		For all schools and students
Pre-Kindergarten	-\$95,000	-\$95,000	0.5 FTE Reduction
Increased per pupil Title I allocation	\$1,819,914	\$1,819,914	Based on increased Title I funding
Full-Day Head Start	\$715,135	\$715,135	Based on increased Title I funding
Extended Learning-Summer Adventures in Learning	\$77,344	\$77,344	Based on increased Title I funding
Other Title I Increases	\$297,208	\$297,208	Based on increased Title I funding
Extended Learning Opportunities	-\$284,638	-\$284,638	
Elementary Art, Music, and Physical Education Staffing	\$174,285		
Additional Elementary Assistant Principals	\$1,583,040		For small schools
Elementary Team Leader Allocations	\$123,188		For small schools
Operations Excellence-IAT Systems Specialists	\$226,430		3 FTEs in elementary schools
Middle School Support in Five Schools	\$2,500,000		3-year phase-in for all 28 middle schools; no additional money for services
Middle School Counselor Allocation	\$1,258,274		Where are 16.5 new counselors added?
High School Plus	\$400,000	\$400,000	Increase above old Evening High School?
High School Resource Teacher Allocations	\$545,912		.2 FTE at each of 25 high schools
High School Counselor Allocation	\$305,036		Where are four new counselors added?
High School Resource Counselors-8.5 Additional Days	\$84,255		For all schools
JV Lacrosse and Extracurricular Activities	\$391,000		
Poolesville High School Magnet	\$116,190		For highly able students
Expansion of Student Online Learning Program	\$217,154		
Kennedy Cluster Project	\$150,000	\$150,000	Aimed at closing racial achievement gaps
Office of the Deputy Superintendent			
Office of Curriculum and Instructional Programs			
Coordinator of Paraeducator Program	\$86,779		
Support for ESOL Students with Interrupted Education	\$154,647		
Systems Programmer for Translation Services	\$66,534		
Special Education and Student Services			
Hours-Based Special Education Staffing	\$1,810,029		
Nonpublic Special Education Placements-Rates	\$1,175,558		
Elimination of Contracts for Programs To Prevent Violence	-\$250,000		
Elimination of Secondary Learning Centers	-\$1,089,048		
Elimination of Kingsley Wilderness Project	-\$478,731		
Office of Chief Technology Officer			
Finance Management Information System	\$500,000		

	FY 2008 Change	Targeted	Notes/Questions
Technology Support and Maintenance	\$1,510,413		
Office of Organizational Development			
Professional Growth	-\$605,574		Based on unspecified Council reductions
Other Reductions in Training Projects	-\$1,042,021		
Supporting Services Training and Development– Clerical	\$48,379		
Staff Development Specialist	\$84,144		
Office of Chief Operating Officer			
Burnishers for All Schools	\$448,000		To clean floors more efficiently
Utilities	\$4,996,471		
Maintenance and Building Services	\$591,775		
Transportation	\$890,790		
Food Services Fund	\$435,655		
Office of Human Resources			
Certification Assistant	\$63,879		
Department of Communications			
Board of Education and Office of the Superintendent			
Board of Education Staffing	\$71,097		1 Finance & Programs Staff Assistant
Total	\$133,121,332	\$3,079,963	

Sources: Montgomery County Public Schools: 2007 Master Plan Update; FY 2008 Superintendent's Proposed Budget; FY 2008 Approved Budget; FY 2008 Program Budget

Prince George's County Public Schools

Funding for Low-Performing Students: Prince George's County Public Schools

Fiscal Year	2003	2004	2005	2006	2007	2008
Thornton State Compensatory Education	\$0	\$82,126,129	\$113,307,479	\$137,929,554	\$154,105,171	\$195,229,000
Old Compensatory Education	\$19,759,000	\$0	\$0	\$0	\$0	\$0
Targeted Poverty Grants	\$13,020,000	\$0	\$0	\$0	\$0	\$0
Academic Interventions	\$3,477,000	\$0	\$0	\$0	\$0	\$0
Integrated Student Support	\$1,263,084	\$0	\$0	\$0	\$0	\$0
Effective Schools	\$1,523,167	\$0	\$0	\$0	\$0	\$0
State Early Elementary Education	\$1,731,575	\$1,731,575	\$1,515,000	\$1,515,000	\$1,515,000	\$0
Hoyer Centers	\$646,197	\$677,957	\$646,197	\$646,197	\$646,197	\$646,197
Federal Title I	\$21,407,754	\$21,481,016	\$24,985,833	\$27,130,564	\$26,836,799	\$27,335,682
Challenge Grants	\$2,210,000	\$2,210,000	\$1,233,395	\$0	\$1,233,395	\$0
School Reconstitution	\$2,455,554	\$2,344,854	\$1,375,965	\$4,069,127	\$3,420,672	\$3,420,672
Comprehensive School Reform Demonstration	\$215,533	\$139,508	\$0	\$0	\$0	\$0
21st Century Community Learning Centers	\$1,729,762	\$1,729,762	\$1,734,019	\$3,020,772	\$3,020,772	\$3,020,772
Low-Performing Total	\$69,438,626	\$112,440,801	\$144,797,888	\$174,311,214	\$190,778,006	\$229,652,323
Change from Prior Year	\$0	\$43,002,175	\$32,357,087	\$29,513,326	\$16,466,792	\$38,874,317
Cumulative Change	\$0	\$43,002,175	\$75,359,262	\$104,872,588	\$121,339,380	\$160,213,697

Sources: Department of Legislative Services; Prince George's County Public Schools

Increased Spending on Low-Performing Students: Prince George's County Public Schools

Interventions	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Early Childhood Education Pre-K	-\$3,528,956				
Diagnostic Prescriptive learning/testing	-\$4,461,866				
Poverty Aid	-\$7,857,583				
Targeted Improvement Grants	-\$5,141,003				
State Compensatory Education	-\$5,468,050				
Effective Schools	-\$2,000,000				
Provisional Certification	-\$2,500,000				
Integrated Student Support	-\$1,000,000				
Early Childhood Education Pre-K		\$7,769,583			
Extended Learning		\$7,454,250			
Reading Recovery		\$161,593			
Choice/Option Schools		\$990,980			
Alternative Middle School		\$2,000,000			
Alternative High School		\$2,000,000			
Diagnostic Prescriptive learning/testing		\$4,859,039			
Reduction to base racially non-diverse		-\$7,000,000			
Reduction to base model comprehensive		-\$6,148,052			
New Pre-K classes			\$1,220,185		
Pre-K classes				\$4,272,151	
High School Assessment Initiative				\$24,221	
Summer School for 8th Graders				\$1,267,456	
Evening High School				\$604,508	
Additional Guidance Counselors				\$1,769,534	
Comprehensive Review of Programs and Services					-\$9,664,222
Reduction in Title I carryover; adult education grant cut					-\$4,000,000
Early childhood Education Pre-K Expansion					\$11,865,891
Pupil Personnel Workers					\$4,622,223
Alternative Education: Evenings					\$4,704,725
Alternative Education: Summer School					\$557,147
Alternative Education Community Based Classrooms					\$380,375
Curriculum and Instruction HSA-intensive program in evening and Saturday for students to pass HSA					\$5,409,808
Intensive Support and Intervention Schools					\$12,748,000
Reading, English, and Language Arts including coaches to assist classroom teachers in middle school reading intervention					\$398,663
Total Change in Spending on Low-Performing Students	-\$31,957,458	\$12,087,393	\$1,220,185	\$7,937,870	\$27,022,610
Cumulative Change	-\$31,957,458	-\$19,870,065	-\$18,649,880	-\$10,712,010	\$16,310,600

SOURCES: Master Plan Update; Budgets; Filings with MSDE

**Prince George's County Public Schools:
FY 2008 Changes in Spending on Targeted Interventions for Low-Performing Students**

	FY 2008 Change	Targeted	Notes/Questions
General			
Extra spending not described	\$9,432,993		
Eliminate various vacant positions; add various other positions	\$30,426,299		Occurred after budget adoption; impact of cuts on targeted programs unclear; unclear what new spending went for
Supplemental #1 Phase II of Children Come First Initiative	\$21,449,212		Unclear whether this paid for targeted services
Children Come First Prior Year One Time Costs Not Required in FY 08	-\$17,413,437		Unclear whether these were targeted services
Supplemental #2 Maintain, Support and Improve Instruction and Health Benefits	\$12,332,950		Unclear that this paid for anything but health benefits
Comprehensive Review of Programs and Services	-\$19,328,444	-\$9,664,222	Unclear what was cut; assume 50% of cuts are targeted
Program and Compensation Improvement	\$66,746,366		
Full-Time and Part-Time Salary/Wage Base	\$2,621,122		
Retirement	\$363,662		
Workers' Compensation Insurance	\$3,827,158		
General Liability Insurance	\$160,000		
Excess Property Insurance	\$250,000		
New Schools and Enrollment Changes	\$5,854,548		
Salary Lapse/Workforce Turnover	-\$16,644,350		
Full Time Salary/Part Time Wage Base and Compensation Reserve	-\$22,157,793		
Full Time Adjustment for FY 07 Enrollment Decrease	-\$6,770,300		
Part Time Costs	-\$115,278		
Social Security (FICA)	-\$1,075,867		
Life Insurance	-\$1,125,000		
Unemployment	-\$222,799		
Terminal Leave Benefits	-\$753,158		
Reduction in Title I carryover; adult education grant cut	-\$4,000,000	-\$4,000,000	
Contracted Services	-\$450,000		
Lease Purchase	-\$572,273		
Health Insurance-Prior Year Fund Supplement/ Experience and Change in Vendor	-\$2,359,375		
In-House Printing	-\$3,132		
Software License Costs	-\$95,580		
Volunteer Fingerprinting	\$1,181,400		
Other Post Employment Benefits	\$2,000,000		
Board of Education			
Superintendent of Schools			
Publicity and Publications	\$125,000		
Security Services			
School Security	\$229,498		
Deputy Superintendent			
School Operating Resources			
School Operating Resources	\$928,925		
Early Childhood Education Pre-K Expansion	\$11,865,891	\$11,865,891	
Mentor Teachers for New Teachers	\$9,113,253		
Mentor Teachers	\$376,175		Hired "teacher trainers" instead; unclear where they are working

	FY 2008 Change	Targeted	Notes/Questions
Guidance counselors to change student:guidance counselor ratio	\$3,401,666		This is districtwide and not targeted at low-performing students.
Nurses/LPN	\$414,035		
Athletic Director Extension	\$163,085		
Activity Coordinator	\$891,088		
Middle States Evaluation	\$8,771		
Pupil Personnel Workers	\$4,622,223	\$4,622,223	In challenging schools
Regional High School Consortium	\$1,621,935		Focused on increasing college entry
Alternative Education: Evenings	\$4,704,725	\$4,704,725	For students having difficulty on HSAs
Alternative Education: Summer School	\$557,147	\$557,147	For students having difficulty on HSAs
Alternative Education Community-Based Classrooms	\$380,375	\$380,375	For students at risk of dropping out
Instructional Technology for Staff Professional Development	\$894,805		
Technology Education for Teachers	\$110,000		
Technology Refresh to Support Elementary Schools and Specialty Centers	\$3,187,655		
Career Education, Training Supplies, and Equipment	\$378,109		
America's Choice and College Summit – to meet the needs of target students as well as preparation for all students for success after high school	\$1,275,000		
Recruitment and Career Services	\$708,671		
Interscholastic Athletics	\$279,970		
Chief Academic Officer			
Curriculum and Instruction for Advanced Placement and SAT	\$5,789,000		
Curriculum and Instruction HSA – Intensive program in evening and Saturday for students to pass HSA	\$5,409,808	\$5,409,808	
Curriculum and Instruction	\$629,582		
Curriculum and Instruction Special Area Programs	\$6,494		
Curriculum and Instruction – Fine Arts	\$5,390,363		
French Immersion Program	\$384,065		
Foreign Language	\$389,940		
Science	\$1,047,030		
William Schmidt Environmental Center	\$261,108		
Translation Unit – ELL	\$260,850		
Teachers for ELL students	\$677,025		
Smaller Learning Communities	\$360,525		
Enrichment and Specialty Programs for Multimedia	\$250,350		
Enrichment and Specialty Programs for International Baccalaureate	\$1,406,200		
Enrichment and Specialty Programs for Gifted and Talented	\$1,000,000		
Enrichment and Specialty Programs	\$115,278		
Library Media	\$5,000,000		
Textbooks	\$4,092,622		
Leadership and Instructional Staff Development	\$1,072,650		
Business Management Services Professional Development	\$163,000		
Master Program Science and Mathematic Education for Teachers	\$1,658,400		
Intensive Support and Intervention Schools	\$12,748,000	\$12,748,000	Unclear what this really means

	FY 2008 Change	Targeted	Notes/Questions
Chief Accountability Officer			
Reading, English, and Language Arts including coaches to assist classroom teachers in middle school reading intervention	\$398,663	\$398,663	
Reserved for future grants for Title 3 and Title 1 Testing	\$945,991		What will this pay for?
	\$766,965		
Chief Financial Officer			
Budget and Management Services	\$73,490		
Replacing Furniture	\$500,000		
Purchasing	\$95,580		
Total Chief Human Resources			
Certification for Human Resources Specialists	\$339,296		
Human Resources Benefits and Administration	\$185,156		
Human Resources, Teacher Leadership and Staff Development	\$2,695,089		
Human Resources Operations	\$452,476		
Human Resources Operations	\$253,628		
Total Chief Information Officer			
Technology Applications and Business Support	\$1,858,000		
Technology Systems and Operations	\$753,200		
Data Warehousing	\$675,000		
Technology Telecommunications	\$250,000		
Chief Administrator for Student Services			
134 Parent Liaisons	\$5,575,477		Districtwide; not targeted; hired "program liaisons" instead
Family and Community Outreach	\$256,470		Districtwide; not targeted; hired "program liaisons" instead
Parent involvement to develop parent development sessions	\$254,473		Districtwide; not targeted
Special Education Administration	\$135,405		
Special Education Early Childhood All Day Pre-K	\$4,554,045		
Special Education K-12	\$6,847,730		
Special Education Program and Services	\$62,004		
Psychological Services to support school personnel in evaluation and implementation of programs	\$1,715,447		
Special Educations MEANS	\$6,156,098		
Nonpublic Placements-Revised Cost Estimates	-\$1,306,850		
Student affairs safe and drug free schools	\$68,568		
Character Education	\$64,460		
Character Education	\$479,404		
Character Education Staff	\$592,633		
Chief Administrator for Supporting Services			
Maintenance	\$500,000		
Planning and Architectural Services	\$719,000		
Energy Projects	\$650,000		
Utilities	\$2,283,396		
Plant Operations	\$2,138,046		
Transportation	\$2,243,748		
Central Garage	-728,688		
Central Garage	\$256,676		
TOTAL	\$201,669,292	\$27,022,610	

Sources: Prince George's County Public Schools: 2007 Master Plan Update; FY 2008 Approved Budget; Superintendent's FY 2009 Proposed Budget