

Board of Education Approved Annual Operating Budget

July 1, 2023 - June 30, 2024

FY 2024



Prince George's County Public Schools
14201 School Lane, Upper Marlboro, MD 20772
www.pgcps.org

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Mission

Our mission defines our purpose and the scope of our work. It communicates why we exist and what we hope to contribute to society:

Provide a great education that empowers all students and contributes to thriving communities.

Vision

Our vision paints the image of a premier educational environment that values the rich uniqueness of who we are as we develop and equip life-long learners, leaders, empowered proponents of justice and prosperous communities to thrive in the global society:

PGCPS will be a GREAT school system recognized for providing education services which ensure that every student in our diverse school district graduates ready for college and careers in a global society:

Core Values

Our core values articulate our key beliefs about students, learning, stakeholder responsibility, and the elements necessary to achieve equity and excellence in education:

- Students are our priority and all students can achieve at high academic levels.
- Families, students, and educators share the responsibility for student success.
- High expectations inspire high performance.
- All staff share the responsibility for a safe and supportive school environment contributing to excellence in education.
- The support of everyone in our community is essential to the success of our schools and students, and this success enriches our community.
- Continuous improvement in teaching, leadership, and accountability is the key to our destiny.

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Introduction

INTRODUCTION

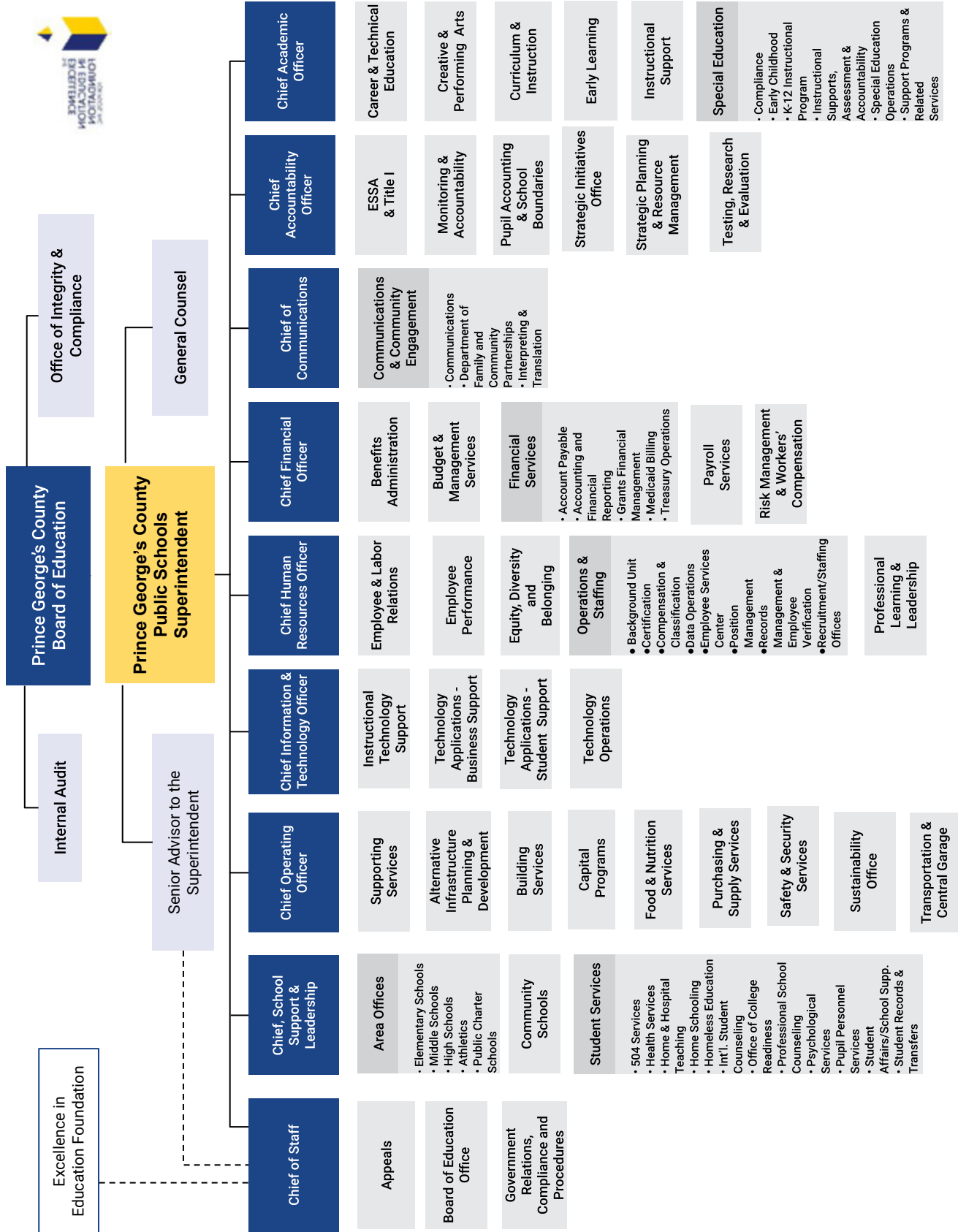
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Systemic Organization Chart

Statement of Budget Process

Why Publish a Budget?

Maryland law requires the Chief Executive Officer to prepare and present an annual operating budget that seeks "in every way to secure adequate funds from local authorities for the support and development of the public schools in the county" (Md. EDUCATION Ann. Code § 4 -205).

Budget Development...

Maryland law requires the Chief Executive Officer to submit an estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

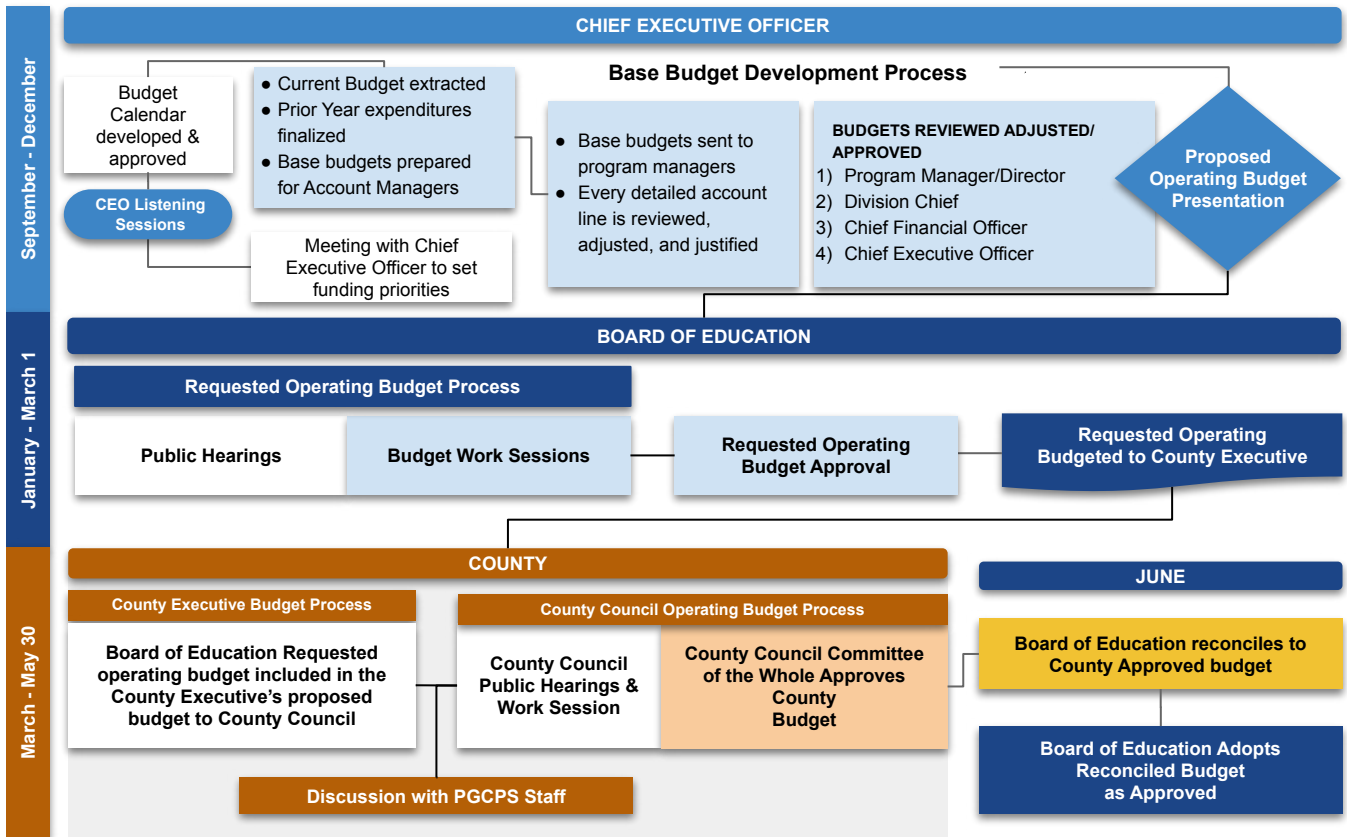
In October/November, the Chief Executive Officer holds a community forum to receive public comment on educational priorities and holds several Budget Retreats with cabinet members to discuss short- and long-term priorities for the system and to balance any revenue gap. The Chief Executive Officer then prepares a budget and presents it to the Board of Education in December.

The Board then holds public hearings during January and February. Once the hearings are concluded, the Board makes any changes to the Chief Executive Officer's proposal that it deems appropriate for public education in the County and adopts its Requested Budget. Board action to accept or amend the Chief Executive Officer's budget proposal is conducted in public session after the public hearings have concluded. That budget must then be presented to the County Executive by March 1.

The County Executive prepares the County's proposed 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 15.

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.

OPERATING BUDGET DEVELOPMENT PROCESS



Elements of the Budget Book...

The FY 2024 approved budget book consists of information covering four periods, which are presented as “FY 2022 Actual,” “FY 2023 Approved,” “FY 2023 Estimated,” and “FY 2024 Approved.” The FY 2022 Actual column represents the fiscal year 2022 actual expenditures as reported in the Annual Comprehensive Financial Report (ACFR) for fiscal year ending June 30, 2022. The “FY 2023 Approved” column represents the Board of Education’s approved spending on programs for fiscal year 2023. The “FY 2023 Estimated” column reflects projected spending levels for the current budget year ending June 30, 2023. The “FY 2024 Approved” column represents the Board of Education’s requested spending levels on programs for the 2024 fiscal year.

The annual operating budget document includes the following sections:

INTRODUCTION: Provides the systemic organization chart, a statement of budgeting processes, operating budget calendar, PGCPs Equity Strategic Plan Executive Summary, fiscal highlights, pupil population, and an overview of the Capital Improvement Program.

FINANCIAL PLAN: Provides a statement of budgeting basis for all funds; a description of funds subject to appropriation; budget highlights; a description of revenue sources and revenue; expenditures by category, object and organization; and staffing by category, organization and position type.

SCHOOL-BASED RESOURCES: Provides an overview of student-based budgeting, weighted student formula, locked staffing formula, alternative school staffing, specialty school locations, school-based staffing and expenditures and public charter schools allocation formula.

ORGANIZATION OVERVIEW AND ANALYSIS: Provides the mission, how the strategic plan is supported, core services, budget plan overview, and operating staffing and expenditures for each organization within the school system.

SUPPLEMENTAL INFORMATION: Contains proposed program enhancements; restricted grants by category; a description of non-operating funds; non-operating staffing and expenditures; acknowledgements; acronyms and a glossary.

FY 2024 Budget Development Calendar

EVENT	MONTH
Chief Executive Officer's Budget Presentation to the Board of Education	December 8, 2022
Board of Education Budget Work Sessions and Public Hearings:	January / February 2023
Board Budget Work Session - 5 PM	January 26, 2023
Board Budget Public Hearing - 7 PM	January 26, 2023
Board Budget Work Session - 5 PM	February 2, 2023
Board Budget Public Hearing - 7 PM	February 2, 2023
Board Budget Work Session - 5 PM	February 13, 2023
Board Budget Public Hearing - 7 PM	February 13, 2023
Board of Education Meeting – 7 PM (Requested Budget Approval)	February 23, 2023
Board of Education submits Requested Budget to the County Executive	March 1, 2023
County Executive submits Requested Budget to the County Council	March 15, 2023
Maryland State Legislature adopts its final budget including school funded amounts	April 2023
County Council holds two budget hearings	April / May 2023
County Council approves budget for Prince George's County	June 1, 2023
Board of Education reconciles to the County approved budget	June 2023
Board of Education Budget Adoption	June 22, 2023
Fiscal Year 2024 budget takes effect	July 1, 2023



The 2021-2026 PGCPs Equity Strategic Plan is the road map that will guide the decisions, priorities, resources and work of the school system over the next five years. This plan sets forth a path for Prince George's County Public Schools to create a safe, rigorous, culturally responsive environment in which all PGCPs students can successfully matriculate and graduate prepared for success in college, careers and life plans of their choice. It is centered on our fundamental belief and commitment to excellence in education equity.

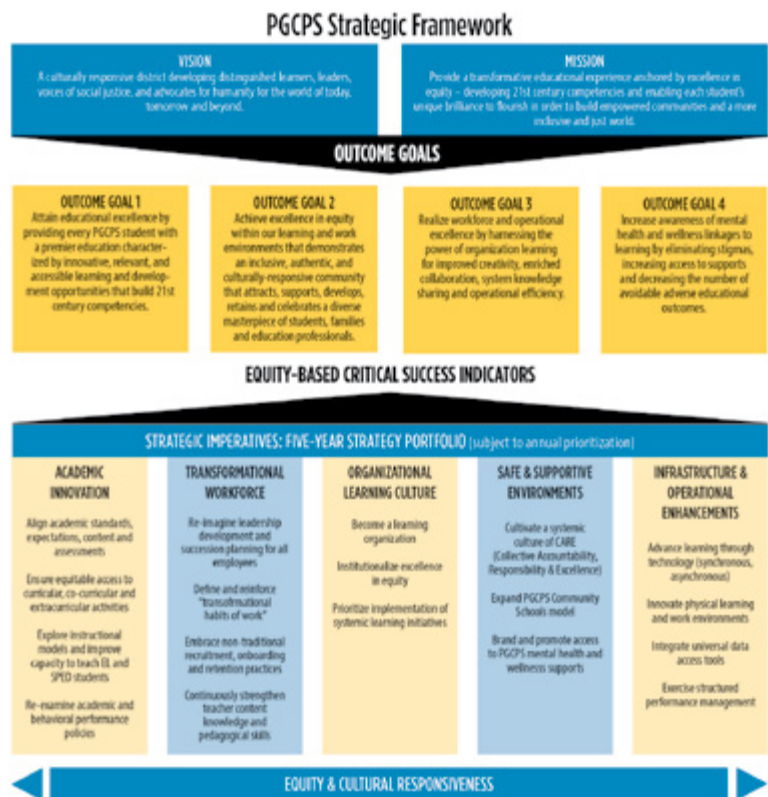
During the 2020-21 school year, in the midst of pandemic uncertainty, PGCPs partnered with Hanover Research, an independent K-12 research organization, to support the district's strategic planning work. The planning effort, spanning a 10-month period, was research-based, stakeholder-voice informed and data-driven. Through diagnostic surveys, focus groups, culture and climate surveys, student equity data analyses, and small group work sessions, valued input and insights were collected from a wide range of staff, parents, students, business leaders, civic leaders, board executives and the general community.

In the wake of a global pandemic, an environment of turbulent change, and heightened consciousness of educational inequities and barriers, the challenge to re-imagine public education is evident. The demand for educational equity in opportunities, access, content and practice – enhanced through innovation – is more significant now than ever before. Our Equity Strategic Plan has been shaped by the realities of challenges we face and the intensity of our commitment to students to prepare them for success in a global society.

This plan is anchored by an inspired vision and renewed mission that emphasize our responsibility to ensure every student in our diverse school district not only graduates prepared for success in his/her chosen life path, but also contributes, as responsible citizens, to creating an inclusive and just society. The plan sets forth a clear direction and framework for transformation in PGCPs. The transformation begins with an effective recovery from the impact of the pandemic and moves aggressively to shift the trajectory of educational success and engagement forward for every student and stakeholder in our school district.

Equity in PGCPs means ensuring each student has what they need to receive a safe, student-centered education that empowers them to be active participants in their learning experience and contributors in creating and sustaining thriving communities. We believe that students are our first priority and every student can achieve at high academic levels when engaged in a supportive, inclusive and culturally responsive environment.

This plan is the product of a focused, collaborative body of work boldly embarked upon under the leadership of Chief Executive Officer Dr. Monica Goldson.



Both quantitative and qualitative feedback about district strengths, challenges, priorities and performance demands of greatest importance for PGCPSS were provided. The PGCPSS Strategic Framework emerged and formed the strategic foundation for PGCPSS' path forward. We are proud to present this plan as the collective work of the school district and the broader PGCPSS community.

With an intense focus to empower all students with a distinctive education that contributes to thriving communities, our renewed mission challenges us to raise the bar in teaching and learning to close substantial gaps in academic achievement. Feedback and analyses further emphasized the need to confront and eliminate inequities, aspire to higher standards, nurture the unique brilliance of every student, continue to develop a highly-skilled and engaged workforce, and invest in innovative learning environments.

Four discrete Outcome Goals that define our desired state for PGCPSS reinforce the promise of this plan to address the challenges and needs identified:

1. Educational excellence
2. Excellence in equity
3. Workforce and operational excellence
4. Increased mental health and wellness for the PGCPSS community

In establishing these four Outcome Goals, we make clear that our commitment demands that every student, in every grade is respected, receives rigorous, engaging, and relevant educational experiences, and has access to the tools, technology and social-emotional supports that fully prepare each for college, careers and life success in the 21st century global society. We further embrace continuous learning and development of our highly-skilled workforce. We recognize that empowering staff to be creative, collaborative and innovative problem solvers and ensuring our physical environments are enhanced with 21st century tools, technology and wellness supports are all vital factors in achieving our goals.

Ultimate success of this Equity Strategic Plan will be measured by our ability to meet or exceed targets set for a portfolio of Critical Success Indicators (CSIs). Structured in layered tiers for ease of monitoring and reporting transparency, more than 100 CSIs representing both leading and lagging indicators have been defined through an equity lens for the four Outcome Goals. These CSIs include, but are not limited to academic measures (e.g., English Language Arts and Math proficiency, student progress, and equity gaps), behavioral measures (e.g., attendance, discipline); culture and climate (e.g., connectedness, inclusion, cultural responsiveness); and operational efficiency (e.g., resource allocation, productivity). A mechanized CSI score-card will be developed and monitored regularly for evidence of progress against the CSI portfolio.

Building on our foundation of an aspiring vision, mission, outcome goals and CSIs, PGCPSS' Equity Strategic Plan establishes five Strategic Imperatives that directly address the needs communicated by our stakeholders, and sets forth the priorities by which resources will be invested over the course of this plan's implementation toward goal achievement. The Strategic Imperatives are:

1. Academic Innovation
2. Transformational Workforce
3. Organizational Learning Culture
4. Safe and Supportive Environments
5. Infrastructure & Operational Enhancements

Within each Strategic Imperative, prioritized strategies will guide the development and execution of annual plans reflecting specific, measurable, attainable, relevant and time-bound (S.M.A.R.T.) goals, objectives, and milestone activities, across district schools and offices. Identified by stakeholder input and confirmed by research and data analyses, the strategies are deemed the highest priority areas of focus necessary to achieve excellence in equity, transformational change in student academic and non-academic outcomes, and staff development—while also driving overall school and district workplace excellence. Woven through all strategies remains a strong emphasis on equity and cultural responsiveness, execution, evaluation, and evidence of progress via measurable results.

Finally, as responsible stewards of the resources entrusted to us, the PGCPSS Equity Strategic Plan communicates and documents our investment priorities. The Strategic Imperatives, strategies, and goals inform and guide resource allocation decisions that are most crucial to ensuring excellence in equity and the educational success of our students.

The entire PGCPSS community embodies a passion for excellence and equity in carrying out our mission. The district is poised, agile and committed to the implementation of this five-year Equity Strategic Plan and the transformation that disciplined execution, transparent and frequent progress monitoring, agile adaptation, and strategic resource investments will continue to reveal. We are confident that innovative approaches to teaching and learning executed in tandem with proven SEL and organizational learning strategies – demanded by the adaptive environment that has emerged – will yield positive outcomes in learning, achievement and holistic student development.

PGCPSS is committed to working with all stakeholders to carry out its bold mission. We take pride in charting the path toward bright, innovative and thriving futures for our brilliant scholars, school district and communities. Together, we are #PGCPSSstrong!



Fiscal Highlights

The FY 2024 approved operating budget for Prince George's County Public Schools (PGCPS) totals \$2,811,206,481. This represents an overall increase of \$151,517,711 or 5.7% from the FY 2023 estimated budget of \$2,659,688,770.

Factors Affecting the Budget – Expenditures

Base Changes:

Base Changes reflect expenditures that are required to support prior FY 2023 approved operating budget obligations. These expenditures support costs to cover the roll-over balance of mid-year employee compensation improvements or changes from FY 2023. Overall, Base Changes for FY 2024 are increasing by \$3,910,149.

Mandatory Costs:

Mandatory Costs reflect expenditures that are required by law and support contract commitments. These expenditures support costs to cover employee negotiated contracts for compensation, state retirement and leave obligations, Blueprint legislation mandates and other essential support. The increase in Mandatory Costs for FY 2024 totals \$114,437,925 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
FY 2023 Estimated Operating Budget	19,135.79		\$ 2,659,688,770
Base Changes	0.00		\$ 3,910,149
Mandatory Costs:			
Employer Obligations:			
Compensation Negotiated Commitments	-	90,629,966	
Teacher Retirement	-	16,000,000	
	0.00	\$ 106,629,966	
Internal Services and Other Essential Support:			
Workforce Development Partnerships (Blueprint Mandate)	-	7,845,121	
Publicly Funded PreK Providers (Blueprint Mandate)	-	(37,162)	
	0.00	\$ 7,807,959	
Total Mandatory Costs	0.00		\$ 114,437,925

Cost of Doing Business reflect expenditures that provide essential support to an expanding student population, maintain existing workforce and invest in operational infrastructure. These expenditures include costs for school based and student support, lease purchases, technology improvements and building maintenance. The increase in the Cost of Doing Business for FY 2024 is \$87,370,232 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Cost of Doing Business:			
Essential Supports:			
Student/School Based Supports	123.18	55,481,132	
Lease Purchase	-	9,596,778	
Non-Public School Placements	-	5,704,790	
New Schools Opening	38.00	7,054,202	
Transportation (fuel, part-time wages and over-time)	-	3,590,377	
Maintenance & Custodial Supplies / Service Contracts (industry inflation)	-	3,297,952	
Technology Operations (software renewals, internet/high speed data, telecom, lease copier program, metered postage)	-	470,000	
Risk Management	-	75,000	
Utility Usage	-	1,200,000	
Technology Licenses, Maintenance and Upgrades	-	900,000	
	161.18	\$ 87,370,232	

Total Costs of Doing Business	161.18	\$ 87,370,232
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Redirected Resources reflect reductions from amounts appropriated in FY 2023 for selected programs and services totaling (\$77,505,827). These reductions are redirected to fund mandatory costs and costs of doing business, as well as organizational improvement increases. Redirected Resources include:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Redirected Resources			
Academics	1.00	(573,598)	
Accountability	-	27,041	
Business Management Services	-	(60,211)	
Chief Executive Officer	-	(1,400)	
Chief of Staff	-	(94,208)	
Chief Operating Officer	1.00	(258,056)	
General Counsel	1.00	1,181,178	
Human Resources	-	(429,622)	
Information Technology	-	1,722,381	
School Support & Leadership	-	(405,969)	
School-Based Resources	0.50	(32,250)	
Salary & Benefits Lapse and Reserves	3.00	(1,869,376)	
Restricted Programs	61.36	(76,711,736)	
	67.86	\$ (77,505,827)	
Total Redirected Resources	67.86	\$ (77,505,827)	

Program Continuations reflect expenditures that provide for phased implementations for instructional Academic programs. The increase in Program Continuations for FY 2024 totals \$10,095,568 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Program Continuations			
Special Education ECC Expansion	31.00	2,363,401	
School-based Wellness Centers Expansion	1.00	1,793,325	
Autism Program Expansion	19.00	1,635,945	
Charter Schools Special Education Expansion	15.00	1,569,674	
Prekindergarten Expansion	9.00	763,415	
Non-Traditional Programs Classroom Support	4.00	532,640	
Reading Clinic	1.00	409,647	
Judith Hoyer Family Learning Center Expansion	2.00	269,360	
College Readiness - 3D Scholars Dual Enrollment	-	212,000	
Hyattsville Middle School Expansion	2.00	204,922	
3 Dimensional Education	1.00	159,648	
Talent Ready	1.00	150,291	
Junior Achievement Finance Park	-	31,300	
	86.00	\$ 10,095,568	
Total Program Continuations	86.00	\$ 10,095,568	

Organization Improvements fund instructional programs, facilities, and services that are consistent with the Strategic Plan, enhance teaching and learning for all students, and strengthen accountability and support systems. The increase in Organizational Improvements for FY 2024 totals \$13,209,664 and includes:

EXPENDITURES	FTE Change	Amount Change	Total Budget
Goal 3: Workforce and Operational Excellence			
Instructional Technology School Based Support	26.00	3,810,921	
Climate Change Initiative, HVAC Apprentice Program and Compliance Mandates	18.00	4,225,484	
Safety and Security Services	11.00	2,493,496	
Student Services	2.00	415,649	
Pupil Accounting & School Boundaries	-	369,343	
Diversity Recruitment and Retention	2.00	365,807	
Office of Equity, Diversity & Belonging	1.00	280,075	
Translation and Interpretation Services	-	199,860	
Office of Employee and Labor Relations	1.00	218,762	
Chief of Communications	2.00	425,624	
IT Student Apprenticeship	-	193,770	
Teacher Shortage Intervention	1.00	210,874	
	64.00	\$ 13,209,664	
Total Organization Improvements	64.00	\$ 13,209,664	
Total Change from FY 2023 Estimated	379.04	\$ 151,517,711	
FY 2024 Board of Education Approved Operating Budget	19,514.83	\$ 2,811,206,481	

FY 2024 Approved FTE Summary Change

	Unrestricted	Restricted	Total Operating	Non-Operating	Total FTE
Estimated FY 2023 FTE	18,082.85	1,052.94	19,135.79	1,218.70	20,354.49
Redirected Resources	6.50	61.36	67.86	-	67.86
Program Continuation	86.00	-	86.00	-	86.00
Cost of Doing Business	161.18	-	161.18	-	161.18
Program Improvements	64.00	-	64.00	-	64.00
Total Change from FY 2023 Estimated	317.68	61.36	379.04	0.00	379.04
FY 2024 Total Approved FTE Change	18,400.53	1,114.30	19,514.83	1,218.70	20,733.53

Pupil Population

	FY 2022 Actual as of 09/30/21	FY 2023 Actual for 09/30/22	FY 2024 Projected as of 03/13/23	Change from FY 2023 Actual to FY 2024 Projected	
Full-Time⁽¹⁾					
<u>Regular and Special Education Day Programs:</u>					
Kindergarten @ 100%	9,336	9,284	9,865	581	6.3%
Elementary Grades 1 to 6	57,534	57,590	57,158	(432)	-0.8%
Middle School Grades 7 and 8	19,981	19,818	19,489	(329)	-1.7%
High School Grades 9 to 12	37,820	39,627	41,068	1,441	3.6%
Total Regular and Special Education	124,671	126,319	127,580	1,261	1.0%
<u>Pre-school:</u>					
Prekindergarten	3,797	4,507	5,300	793	17.6%
Montessori	309	317	352	35	11.0%
Total Pre-School	4,106	4,824	5,652	828	17.2%
Total Pre-K to 12 Enrollment	128,777	131,143	133,232	2,089	1.6%
Nonpublic Schools - Students with Disabilities	910	797	791	(6)	-0.8%
Total Full-Time Enrollment	129,687	131,940	134,023	2,083	1.6%
Part-Time					
<u>Summer School:</u>					
Regular Instructional Programs	11,975	8,179	10,000	1,821	22.3%
Extended School Year Services for Students with Disabilities	1,964	3,101	3,808	707	22.8%
Total Summer School	13,939	11,280	13,808	2,528	22.4%
Evening High School ⁽²⁾	1,085	1,305	5,000	3,695	283.1%
Home and Hospital Teaching	39	79	600	521	659.5%
Total Part-Time	1,124	12,664	19,408	6,744	53.3%
<u>Online Campus:</u>					
7-12	497	359	359	-	0.0%
Total Online Campus	497	359	359	-	0.0%

(1) Full-Time Enrollment for each category except Nonpublic Schools - Students with Disabilities, is projected as of March 2023. The projection for Nonpublic Schools - Students with Disabilities is projected as of May 2023. Projected enrollment for Part-Time and Online Campus remains as reported in November 2022.

(2) Evening High School - A portion of the Evening HS student enrollment total is also included in the full-time enrollment for grades 9 - 12.

Capital Project Funds

Budget Process...

The Capital Improvement Program (CIP) is prepared, approved and published under separate cover. The following summarizes the budget formulation process for the CIP. The process commences with the release of the Chief Executive Officer's recommended CIP representing a period of six years. Prior to September 1 of each year, the Board of Education receives the Chief Executive Officer's proposal for consideration. A minimum of one public hearing is held between August 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 Chief Executive Officer includes a listing of individual capital projects with each project detailing the proposed expenditures and revenues by funding year. A breakdown of revenues by source (i.e., State, County and other) is included. Board action to accept or amend the Chief Executive Officer's proposal is conducted in public session after the public hearings have concluded. The budget is then submitted to the County Executive and the State of Maryland Interagency Commission on School Construction (IAC). The IAC oversees and implements the Public School Construction Program (PSCP).

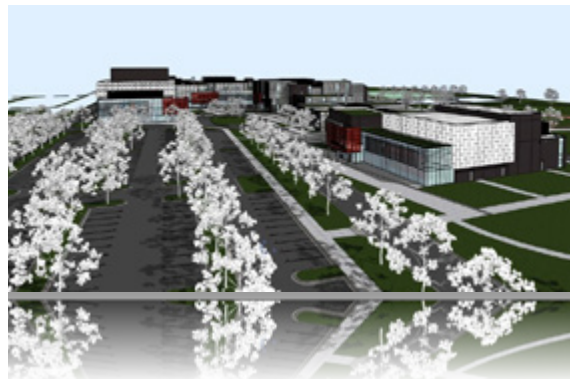
Similar to the operating budget process, the County Executive prepares the County's CIP, including recommendations for public school construction funding. The County Executive is required by the County Charter to hold a budget hearing before proposing the County budget and another hearing after releasing 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 to fund capital projects 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. Following the hearings by the IAC, 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 Chief Executive Officer 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, renovated and constructed in support of the Educational Facility Master Plan (EFMP) of Prince George's County Public Schools. The Capital budget provides the funds needed for projects scheduled to begin planning, design, 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.

School construction and renovation projects are prioritized each year in the Educational Facilities Master Plan (EFMP) and subsequent updates available on the PGCPs web site. The overall goal of the CIP is to coordinate future facility modifications and improvements supportive of educational objectives on a priority basis that is realistic, achievable, and sustainable subject to the annual availability of funds. The FY 2023 EFMP is aligned with projected State and County funding streams for future requests for modernizing and renovating schools. With the introduction of less expensive Staged Renovations, a number of schools will receive 'staged renovations' over a five to seven-year period instead of gutting and fully renovating a school over a two-year period. This, along with a reduction in overall construction costs through different delivery methods, reduced scope and quality controls, will reduce funding requests for the next six years. The introduction of Alternative Construction Financing (ACF), under the auspices of the Office of Alternative Infrastructure Planning and Development, will further reduce the upfront funding required for several new and replacement schools that are critically needed by allowing the County to stretch the cost of construction from large chunks over a three-year period to smaller payments over 30+ years.



In October 2022, the Board of Education approved the Chief Executive Officer's request for the FY 2024 Capital Improvement Program (CIP) budget in the amount of **\$241.0 million**. The top State and County funding request priorities are for construction funding for four major projects. Further priorities are requests for 'State Planning Approval' and local funds for design and implementation. In addition to contributing its portion of the State supported projects, Prince George's County locally funds many CIP funding categories to address code compliance, ADA and site specific needs. These needed repairs and replacements are an often unseen, but critical, component to operating a large school system with older buildings.

In May/June 2023, the State and Prince George's County Council approved the FY 2024 CIP budget of \$176.3 million. This amount includes \$77.9 million from the state (including \$15 million for Alternative Construction Financing and \$1.0 million in the Aging School Program) and \$98.4 million from the County. The adopted CIP allows for the execution of critically needed systemic replacements, compliance mandates, major repairs, County-wide initiatives and the furtherance of major modernizations.

As the system progresses into fiscal year 2024, these CIP funds will pave the way for the implementation of a modernization program that supports the long-term vision for Prince George's County Public Schools.

Capital Improvement Program FY 2024 - 2029 Budget

FISCAL YEAR	BUDGET SOURCE				TOTAL
	STATE	COUNTY	OTHER [1]		
FY 2024	\$ 62,946,000	\$ 98,414,000	\$ 15,000,000	\$	176,360,000
FY 2025	62,742,000	204,382,000	15,000,000		282,124,000
FY 2026	103,426,000	155,007,000	15,000,000		273,433,000
FY 2027	92,926,000	146,226,000	15,000,000		254,152,000
FY 2028	104,305,000	143,899,000	15,000,000		263,204,000
FY 2029	103,479,000	168,264,000	15,000,000		286,743,000
TOTAL FUNDING	\$ 529,824,000	\$ 916,192,000	\$ 90,000,000	\$	1,536,016,000

[1] Additional funding for Alternative Construction Financing (Public Private Partnership)



FY 2024 Capital Improvement Projects

Major Projects and Modernizations (State & County Funded)	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
Cool Spring ES Renovation/Addition	58,356,000	3,579,000	8,800,000
High Point HS Modernization	211,000,000	8,570,000	-
New Northern Adelphi Area HS	230,931,000	-	4,000,000
Suitland HS Campus - Renovation/Replacement	291,744,000	43,659,000	21,251,000
William Schmidt Outdoor Ed. Center Reno/Add	50,084,000	2,488,000	-
Major Projects and Modernizations Sub Total [1]	\$ 842,115,000	\$ 58,296,000	\$ 34,051,000

[1] The state budget for Suitland HS increased after the FY2024 Proposed was published.

Future Funded Modernizations & Replacements (State & County Funded)	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
Beacon Heights ES Addition & ADA Upgrades	38,224,893	-	-
Bladensburg ES Addition & ADA Upgrades	12,500,000	-	-
Charles Carroll MS Renovation/Modernization	88,000,000	-	-
Cooper Lane ES Addition & ADA Upgrades	31,772,435	-	-
CTE Southern Hub Free Standing Classrooms & Crossland	25,000,000	-	-
Frances R. Fuchs Regional ECC Replacement	58,154,000	-	-
Gwynn Park MS Renovation/Modernization	88,000,000	-	-
Gwynn Park HS Renovation/Modernization	250,000,000	-	-
Future Major Projects and Modernizations Sub Total	\$ 591,651,328	\$ -	\$ -

FY 2024 state funding includes \$15,000,000 in grant funding

Alternative Financing Construction (ACF) Projects (County Funded) (#1 Package)	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
Phase I (New Adelphi Area MS; Walker Mill MS; Kenmoor MS; Drew Freeman MS; Hyattsville MS; New Potomac Area K-8)	TBD	-	15,000,000
Phase II (Schools TBD)	TBD	-	9,500,000
ACF Projects Sub Total [2]	\$ 643,171,000	\$ -	\$ 24,500,000

[2] The contract amounts for the six ACF projects (individually) have not been determined and as such, the down payment not disaggregated.

Systemic Projects (State & County Funded)	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
Charles Flowers HS Roof Replacement		-	-
H. Winship Wheatley ECC HVAC Replacement		-	-
Lamont ES HVAC Replacement		-	-
Phyllis E. Williams ES HVAC Replacement		-	-
Woodbridge ES HVAC Replacement		3,650,000.00	1,350,000.00
TBD Systemic Replacement		0.00	0.00
Systemic Projects Sub Total	\$ 394,341,000	\$ 3,650,000	\$ 1,350,000

FY 2024 Capital Improvement Projects

	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
Staged Renovation Projects (County Funded Only)			
Longfields Elementary School		-	-
Thomas Johnson Middle School		-	-
Berwyn Heights Elementary School		-	-
Calverton Elementary School		-	-
Benjamin Stoddert Middle School		-	-
Benjamin Tasker Middle School		-	-
Staged Renovation Projects Sub Total [3]	\$ 229,682,000	\$ -	\$ -
[3] funding for the schools has not been assigned to the individual school yet, as such the down payment not disaggregated.			
Shortfall for Prior Year Approved Projects (County Funded Only)			
	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
Open Space Pod Conversion Projects Financial Closeouts	16,800,000	-	1,107,000
Systemic Replacement Project Financial Closeouts	3,000,000	-	3,000,000
Shortfall for Prior Year Subtotal	\$ 19,800,000	\$ -	\$ 4,107,000
Compliance Mandate Projects (County Funded Only)			
	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
ADA Upgrades	15,359,000	-	1,000,000
Asbestos Abatement (HCT & HFT)	16,542,000	-	800,000
Buried Fuel Tank Replacements	13,809,000	-	500,000
Code Corrections (Fire Alarms, Hydrants)	30,276,000	-	1,750,000
Lead Remediation	4,073,000	-	100,000
Compliance Mandate Projects Sub Total	\$ 80,059,000	\$ -	\$ 4,150,000
Other Countywide Projects (State & County Funded)			
	Total Project Estimated Cost	FY 2024 State Approved Budget	FY 2024 County/Other Approved Budget
A/C / HVAC Upgrades	80,048,000	-	1,396,000
Aging Schools	24,508,000	1,000,000	-
Central Garage/ Transportation Dept. Improvements	25,139,000	-	2,000,000
Kitchen and Food Services	34,227,000	-	1,500,000
Land, Building and Infrastructure	29,828,000	-	2,710,000
Major Repairs Lifecycle Replacements	201,274,000	-	7,500,000
Parking lots/Driveways	22,507,000	-	750,000
Planning & Design	44,553,000	-	2,000,000
Playground/ Playing Field Replacements	10,143,000	-	400,000
Roof Replacements	16,795,000	-	2,000,000
Security Upgrades	31,164,000	-	2,500,000
Stadium Upgrades	41,100,000	-	3,500,000
Stand-Alone Classrooms	11,000,000	-	4,000,000
Other Countywide Projects Sub Total	\$ 572,286,000	\$ 1,000,000	\$ 30,256,000
Grand Total	\$ 3,373,105,328	\$ 62,946,000	\$ 98,414,000

Capital Improvement Program Budget Development Calendar

Key dates in the development of the fiscal year 2024 Capital Improvement Program budget are presented below:

Event	Date
First Reader, Board of Education	August 18, 2022
FY 2024 CIP Public Hearing	September 6, 2022
Second Reader, Board of Education	September 22, 2022
Board of Education Approval of CIP	September 22, 2022
Submission to County Executive and County Council	October 4, 2022
First submission to the State Interagency Commission	October 2022
Final submission to the State Interagency Commission	November 2022
PSCP recommends projects to IAC and LEA are subsequently notified of Designees' recommendations.	December 2022
IAC approves 75% of the FY 2024 Capital Budget	December 2022
County Government Public Hearing for Budget	January 2023
IAC approves 90% of the submitted FY 2024 Capital Budget	February 2023
County Executive submits Requested Budget to the County Council	February/March 2023
County Executive's second required Budget Hearing	March 2023
Maryland State Legislature Adopts Final Budget	April 2023
County council holds two budget hearings	April/May 2023
IAC Approves 100% of the submitted FY 2024 Capital budget	May 2023
State Allocations available	June 2023
County Approves Final Budget	June 2023
Fiscal Year 2024 budget takes effect	July 1 2023

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Financial Plan

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Statement of Budgeting Basis for All Funds

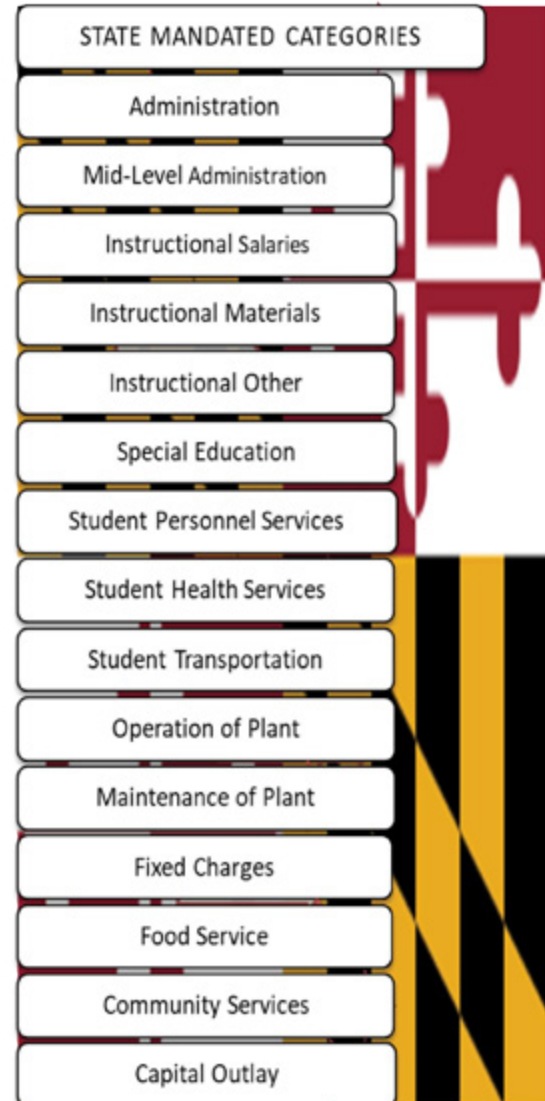
Basis of Budgeting...

In Accordance with §5-101 of the Education Article of the Annotated Code of Maryland, and with the advice of the Chief Executive Officer, the Board of Education prepares and adopts an annual budget. The general fund is subdivided into state mandated categories. Categories include: Administration, Mid-level Administration, Instructional Salaries, Instructional Materials, Instructional Other, Special Education, Student Personnel Services, Student Health Services, Student Transportation Services, Operation of Plant and Maintenance of Plant, Fixed Charges, Food Service, Community Services, and Capital Outlay. With the annual budget, the Board shall provide the number of full-time equivalent positions included within each major category, and a description of any fund balances or other monies held by any outside source, including insurers that are undesignated or unreserved and are under the direction and control of the Board of Education.

The Chief Executive Officer is responsible for the management of the Operating Budget so as to make the most effective use of resources in meeting the objectives of the school system, and for limiting expenditures to prevent exceeding the appropriations authorized in the annual operating budget. The Board of Education may approve changes to the budget recommended by the Chief Executive Officer by transferring funds within categories. However, transfers between categories must be approved by the Board of Education and the County Council in accordance with Board Policy 3160 – Transfer of Funds (Adopted 8/24/78, Amended 3/13/03) and pursuant to Education Article, Section 5-105 of the Annotated Code of Maryland (Revised 2009) prior to actual transfer. All unexpended or unencumbered appropriations terminate at year-end and are not available for use in subsequent periods.

The legal level of budgetary control is at the category level (the level at which expenditures cannot legally exceed the approved budget). However, school and office budgets contain detail by object class (i.e., salaries and wages, supply and materials, contracted services, etc.), and by line item within each object class (i.e., full-time salaries, health insurance, life insurance, etc.). Through the use of summary templates, a functionality of the software used by the Board of Education, schools and offices have the flexibility of expending funds as needed, as long as the total of their budgets are not exceeded. Adjustments to the budget that are within category and below \$100,000 for unrestricted funds and \$500,000 for restricted funds require the approval of the Chief Financial Officer, or designee. Adjustments above \$100,000 unrestricted funds and \$500,000 restricted funds within category or that changes the authorized position total, require Board approval. Any adjustment that changes category totals, regardless of the amount, requires Board and County Council approval.

A budget is not adopted by the County Council for the Special Revenue fund supporting the Food and Nutrition Services program, but expense appropriations are made under the Division of Supporting Services by the Board of Education.



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. PGCPs’ 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. PGCPs 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.

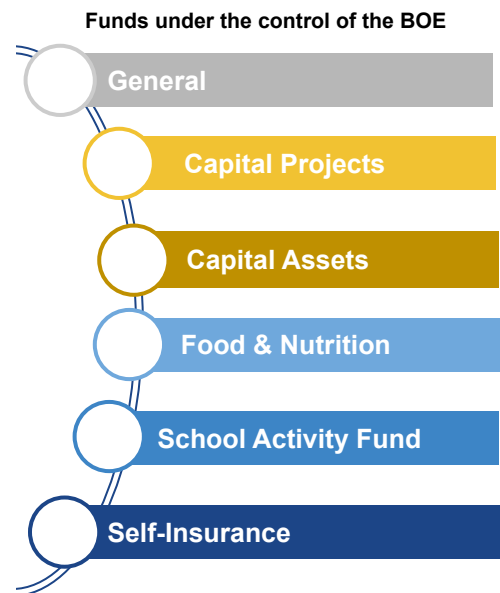
Fund Classification Structure...

The budget consists of six 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 from 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.)



(This budget is presented in a separate document.)

An alternative delivery and financing method is being used to provide capital funding for school facility replacement projects as well as new infrastructure projects. Under Alternative Construction Financing (ACF), PGCPs pays a developer to design, build and maintain major replacement projects to be financed over a period of 30 years.

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 occur in the fiscal year preceding the agreement.

CAPITAL ASSETS FUND: Expenditures of the Capital Assets Fund, as well as purchases of major durable equipment charged to the General and Food 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.

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 resources. 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 measurement 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 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.

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 Department.

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 flow through school activity funds. The balance originates from the Board's General Fund.

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 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.

Budget Highlights

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
REVENUE				
Board Sources	11,436,495	12,931,442	12,931,441	11,356,052
County Sources	817,161,642	846,997,300	846,997,300	943,054,800
Federal Sources	230,976,262	315,921,071	315,921,071	231,738,135
State Sources	1,273,521,076	1,366,810,606	1,366,810,607	1,555,057,494
Fund Balance - Prior Year	-	117,028,351	117,028,351	70,000,000
Total Revenue:	\$ 2,333,095,475	\$ 2,659,688,770	\$ 2,659,688,770	\$ 2,811,206,481
EXPENDITURES				
Restricted and Unrestricted				
Unrestricted Programs	2,053,608,058	2,239,810,461	2,239,810,461	2,468,039,908
Restricted Programs	307,481,936	419,878,309	419,878,309	343,166,573
Total Expenditures:	\$ 2,361,089,994	\$ 2,659,688,770	\$ 2,659,688,770	\$ 2,811,206,481
Category				
Administration	82,513,026	86,582,782	72,798,905	91,958,555
Mid-Level Administration	145,310,162	159,747,641	165,599,206	173,770,917
Instructional Salaries	775,768,466	867,678,434	849,945,908	934,229,601
Textbooks and Instructional Materials	32,553,679	62,934,167	65,420,340	40,191,133
Other Instructional Costs	174,720,267	169,167,706	176,325,513	166,539,545
Special Education	300,783,316	331,953,458	336,118,578	359,060,752
Student Personnel Services	29,686,055	64,972,924	51,226,352	67,633,916
Student Health Services	37,551,050	25,280,240	30,254,248	28,692,274
Student Transportation Services	103,557,034	115,513,933	136,846,764	145,156,894
Operation of Plant	147,176,206	164,394,263	163,425,186	157,710,683
Maintenance of Plant	53,471,283	59,591,999	64,035,170	74,788,851
Fixed Charges	456,125,616	512,545,808	503,887,361	531,519,483
Food Service Subsidy	4,709,000	6,568,360	6,418,360	6,626,606
Community Services	1,977,556	5,582,055	8,986,879	6,077,271
Capital Outlay	15,187,278	27,175,000	28,400,000	27,250,000
Total Expenditures:	\$ 2,361,089,994	\$ 2,659,688,770	\$ 2,659,688,770	\$ 2,811,206,481
Enrollment				
K - 12	124,671	126,201	126,319	127,580
Pre-K - 12	128,777	131,683	131,143	133,232
Cost Per Pupil*				
K - 12	\$ 17,776	\$ 19,822	\$ 19,778	\$ 20,694
Pre-K - 12	\$ 17,509	\$ 19,375	\$ 19,379	\$ 20,200
School Facilities In Operation				
Elementary	120	120	120	119
Academies, Immersions and Montessori	13	12	12	13
Secondary	52	51	51	51
Special Centers	9	8	8	8
Charters	9	9	9	9
Other	2	2	2	2
Total School Facilities:	205	202	202	202
Temporary Buildings				
Temporaries	503	528	528	528
Estimated number of students in temporary classrooms	12,575	13,200	13,200	13,200
Percent of students in temporary classrooms	9.8%	10.0%	10.1%	9.9%

* The Per Pupil Cost calculation is based on the State formula which excludes food services, equipment, community services, and outgoing transfers from total school system costs.

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:

FEDERAL: Restricted grant programs comprise the majority of federal source revenue and includes programs such as Title I, Title II, Junior ROTC, Medicaid reimbursement and the State Pass through Grant for Special Education. Amounts budgeted for restricted federal programs are based on information provided by federal agencies supporting the grants, information provided by MSDE as the pass through State Educational Agency for certain federal grants, and historical trend. The FY 2024 Approved budget also includes funds for carry over grants from the Elementary and Secondary School Emergency Relief (ESSER) II and III grants under the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and American Rescue Plan Act (ARP), as well as ARP State Supplemental funds. Unrestricted federal revenue is from Impact Aid, which assists local school districts that have lost property tax revenue due to the presence of tax exempt Federal property.

STATE: During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023. Formula-based calculations impacted include the State Share of the Foundation Program, College and Career Readiness, State Compensatory Education, English Learner Aid, Pre-Kindergarten, Career Ladder, Comparable Wage Index, Transitional Supplemental Instruction (through FY 2026) and Students with Disabilities. Also included in state revenue is Transportation Aid, Transition Aid, Concentration of Poverty, and Education Effort. Restricted grants that are competitive in nature are estimated based on historical trends for similar programs.

BOARD: Amounts budgeted as Board Source revenue include non-government sources such as tuition for non-resident students, community building use fees and reimbursements, interest earnings on cash investments, and other miscellaneous revenues. These revenue sources do not vary greatly; and therefore are budgeted based on historical trends, but adjusted for anticipated fees and/or participation changes.

COUNTY: County revenue is provided through appropriation by the County Council. Property taxes, income taxes, telecommunications tax, fines and fees are the sources for the majority of the local revenues. FY 2024 amounts include \$12.1 million estimated from telecommunications taxes and \$39.6 million estimated from energy taxes.

Revenue Estimates

Federal Revenue for FY 2024 is approved at \$231,738,135 supporting 8.2% of the operating budget. This amount is \$84,182,936 below the FY 2023 approved funding level and is mainly attributable to decreases in the ESSER/CARES Act grants as well as American Rescue Plan State Supplemental grants and Maryland Leads grant.

State Revenue for FY 2024 is approved at \$1,555,057,494 supporting 55.3% of the operating budget. This amount is \$188,246,888 over the FY 2023 approved funding level and is mainly attributable to an increase in per pupil funding allocations as outlined in the Blueprint for Maryland's Future formula aid, as well as an increase in student populations for Free and Reduced Meals and English Learners. This increase is offset by a reduction in state restricted grant funding anticipated.

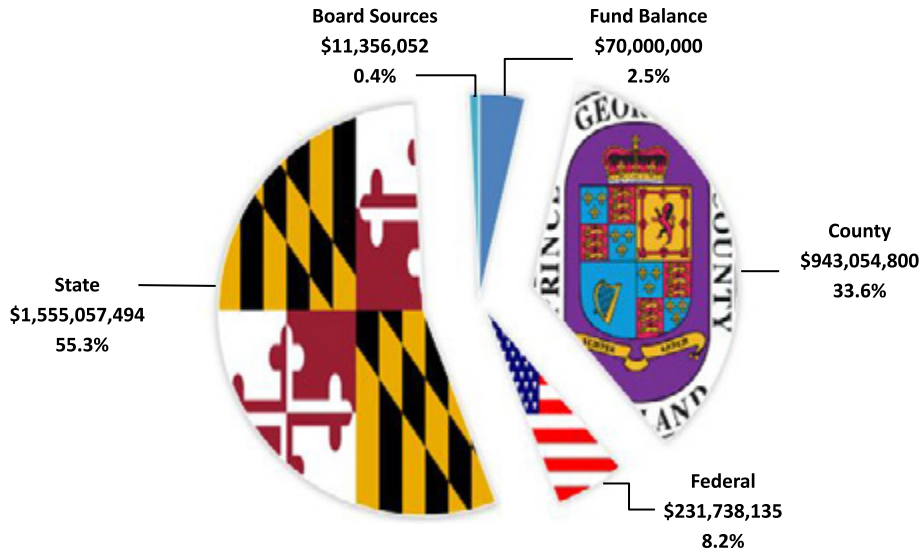
Board Revenue for FY 2024 is approved at \$11,356,052 supporting 0.4% of the operating budget. This amount is \$1,575,390 below the FY 2023 approved funding level, and is mainly attributable to a decrease in the rental of school buildings and fewer restricted grants anticipated.

County Revenue for FY 2024 is approved at \$943,054,800 supporting 33.6% of the operating budget. This amount is \$96,057,500 above the FY 2023 approved funding level and is mainly attributable to the increased County contribution resulting from the local share of Blueprint formula aid.

FUND BALANCE: Amounts budgeted as the unreserved fund balance are a one-time source that may be needed to provide a funding bridge in support of school system priorities, fund one-time purchases, unanticipated expenditure requirements or offset an unanticipated shortfall in revenue.

Fund Balance for FY 2024 is approved at \$70,000,000 supporting 2.5% of the operating budget. This amount is \$47,028,351 lower than the FY 2023 approved funding level.

**FY 2024 Revenue as Percent of Total Approved Budget
\$2,811,206,481**



Maintenance of Effort and Local Share Requirement

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 or its required local share - whichever is greater.

The per pupil MOE level each year is based upon the greater of (1) the prior year FTE enrollment or (2) the three-year moving average of FTE enrollment.

Beginning in fiscal year 2022, the local share requirement continues to include the local share of the Foundation formula but also includes the local share of the Compensatory Education, English Learner, Special Education, Comparable Wage Index (CWI), Full-day Prekindergarten, College and Career Ready (CCR), Transitional Supplemental Instruction (TSI) (through fiscal 2026), and Career Ladder aid programs.

There is a mechanism for establishing a Maximum Local Share that a county must fund each year. This involves determining a Local and State Education Effort, as well as a Local Education Effort Index for each county as outlined below.

- > Local Education Effort (LEE) = County's Local Share of Major Education Aid / Local County's Wealth
- > State Average Education Effort (SAEE) = Total State Counties Local Share of Major Education Aid / Total State Counties Wealth
- > Local Education Effort Index = LEE / SAEE (must be above 1.0 for two consecutive years to receive state relief)

Based on the resulting Maximum Local Share, an Educational Effort Adjustment is determined. The state's share of the Education Effort Adjustment is only provided if the Local Education Effort Index is above 1.0 for two consecutive years. This relief results in an increase to State aid provided to eligible counties which is phased up from 20% of the Education Effort Adjustment in fiscal year 2023 to 100% by fiscal year 2030.

- > Maximum Local Share = Local County's Wealth x SAEE
- > Education Effort Adjustment = Local Share of Major Education Aid - Maximum Local Share
- > FY24 State Relief = Education Effort Adjustment x 35% (phased up to 100% by fiscal year 2030)

Five-Year History of County Contribution Calculation

Fiscal Year	Maintenance of Effort Requirement (MOE)	Local Share Requirement	State Relief Education Effort Adjustment	Energy and Telecom Taxes	Minimum Contribution ⁽¹⁾	Amount Over Minimum Contribution	Requested County Contribution ⁽²⁾
2024	\$ 792,261,307	\$ 940,539,487	\$ (60,952,162)	\$ 63,206,300	\$ 942,793,625	\$ 261,175	\$ 943,054,800
2023	\$ 766,762,200	\$ 823,471,998	\$ (26,521,153)	\$ 49,068,500	\$ 846,019,345	\$ 977,955	\$ 846,997,300
2022	\$ 738,223,500	\$ -	\$ -	\$ 50,185,100	\$ 788,408,600	\$ 28,538,700	\$ 816,947,300
2021	\$ 738,032,937	\$ -	\$ -	\$ 77,571,500	\$ 815,604,437	\$ 190,563	\$ 815,795,000
2020	\$ 701,107,580	\$ -	\$ -	\$ 66,543,768	\$ 767,651,348	\$ 18,818,252	\$ 786,469,600

⁽¹⁾ Minimum Contribution = Greater of MOE or Local Share, minus State Education Effort Adjustment, plus Energy & Telecom Taxes

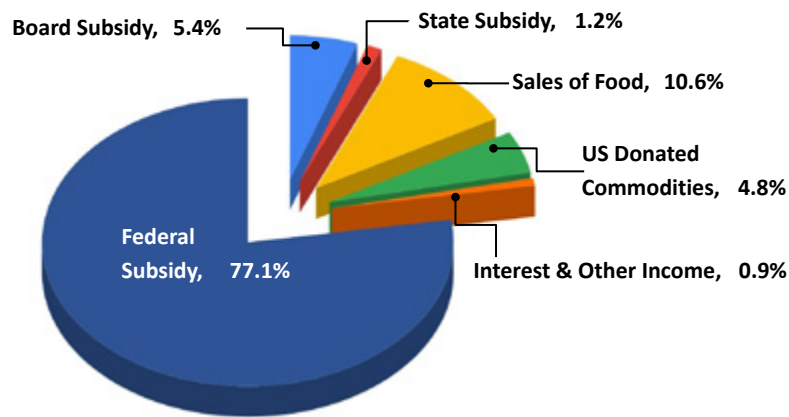
⁽²⁾ Starting in FY 2022, this includes \$15,000,000 towards Alternative Construction Financing.

Special Revenue Funds

Food and Nutrition Services...

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 subsidies and Sales of Food provide the majority of the revenues for the program comprising 77.1% and 10.6% of the total budget respectively. Board and State subsidies, donated commodities, and other income make up the remaining 12.3%.

FY 2024 Revenue as Percent of Food and Nutrition Services
\$96,756,205



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 United States donated commodities are based on historical trends adjusted for anticipated availability. Sales estimates reflect student participation trends adjusted for anticipated meal price changes, if any. The Board subsidy funds ongoing Food and Nutrition Services expenses.

Changes in Revenue

Revenue Source	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change FY 2023 Estimated to FY 2024 Approved	% Change FY 2023 Estimated to FY 2024 Approved
Federal Sources						
<i>Unrestricted:</i>						
Impact Aid	\$ 44,888	\$ 98,140	\$ 98,140	\$ 98,140	\$ -	0.0%
<i>Restricted:</i>						
Medicaid Reimbursement	2,822,589	12,423,373	12,423,373	12,423,373	-	0.0%
Federal Coronavirus Grants	138,934,405	147,750,000	147,750,000	95,060,000	(52,690,000)	-35.7%
Federal Restricted Grants	89,174,378	130,976,169	130,976,169	120,662,883	(10,313,286)	-7.9%
American Rescue Plan State Supplemental		24,673,389	24,673,389	3,493,739	(21,179,650)	-85.8%
Total Restricted:	\$ 230,931,372	\$ 315,822,931	\$ 315,822,931	\$ 231,639,995	\$ (84,182,936)	(26.7%)
Total Federal Sources	\$ 230,976,260	\$ 315,921,071	\$ 315,921,071	\$ 231,738,135	\$ (84,182,936)	(26.6%)
State Sources						
<i>Unrestricted:</i>						
English Learners	117,340,016	143,638,899	143,638,899	163,247,409	19,608,510	13.7%
Foundation Program	556,271,594	627,697,885	627,697,885	661,123,688	33,425,803	5.3%
Regional Cost Difference	45,228,485	48,807,990	48,807,990	-	(48,807,990)	-100.0%
Compensatory Education	254,469,286	254,469,286	254,469,286	352,033,634	97,564,348	38.3%
Special Education	49,121,584	56,217,745	56,217,745	66,376,395	10,158,650	18.1%
Nonpublic Placements	18,350,440	21,432,897	21,432,897	25,578,035	4,145,138	19.3%
Transportation Aid	41,502,028	50,289,310	50,289,310	52,868,663	2,579,353	5.1%
Supplemental Grant	20,505,652	-	-	-	-	0.0%
Transition Grant	-	20,505,652	20,505,652	20,505,652	-	0.0%
Education Effort ⁽¹⁾	-	26,521,153	26,521,153	60,952,162	34,431,009	129.8%
Comparable Wage Index				41,789,628	41,789,628	0.0%
Net Taxable Income ⁽²⁾	17,209,770	-	-	-	-	0.0%
Other State Aid	83,378	-	-	-	-	0.0%
Miscellaneous Revenue	(1,243,901)	-	-	96,396	96,396	0.0%
Blueprint for Maryland's Future - Declining Enrollment Hold Harmless	79,209,766	-	-	-	-	0.0%
Blueprint for Maryland's Future - Disabled Transportation Hold Harmless	4,563,000	-	-	-	-	0.0%
Blueprint for Maryland's Future - Prekindergarten	12,381,078	22,680,915	22,680,915	22,853,410	172,495	0.8%
Blueprint for Maryland's Future - Teacher Salary Incentive	13,386,052	-	-	-	-	0.0%
Total Unrestricted:	\$ 1,228,378,228	\$ 1,272,261,732	\$ 1,272,261,732	\$ 1,467,425,072	\$ 195,163,340	15.3%

Revenue Source	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change FY 2023 Estimated to FY 2024 Approved	% Change FY 2023 Estimated to FY 2024 Approved
State Sources (continued)						
<i>Restricted:</i>						
State Restricted Grants	7,365,669	24,974,306	24,974,306	7,380,367	(17,593,939)	-70.4%
Blueprint for Maryland's Future - Concentration of Poverty	23,118,823	54,717,361	54,717,361	64,470,179	9,752,818	17.8%
Blueprint for Maryland's Future - Mental Health Coordinator	54,463	-	-	-	-	0.0%
Blueprint for Maryland's Future - Special Education	9,235,445	-	-	-	-	0.0%
Blueprint for Maryland's Future -Transitional Supplemental Instruction	5,368,447	10,110,645	10,110,645	10,645,536	534,891	5.3%
Blueprint for Maryland's Future -Transitional Supplemental Instruction - Tutoring	-	500,000	500,000	-	(500,000)	-100.0%
Career Ladder	-	1,699,590	1,699,590	1,737,886	38,296	2.3%
College and Career Readiness	-	1,401,972	1,401,972	1,568,481	166,509	11.9%
Maryland Safe Schools Grant	-	1,145,000	1,145,000	1,829,973	684,973	59.8%
Total Restricted:	\$ 45,142,847	\$ 94,548,874	\$ 94,548,874	\$ 87,632,422	\$ (6,916,452)	(7.3%)
Total State Sources	\$ 1,273,521,075	\$ 1,366,810,606	\$ 1,366,810,606	\$ 1,555,057,494	\$ 188,246,888	13.8%
Board Sources						
<i>Unrestricted:</i>						
General	1,615,739	2,024,657	2,024,657	2,024,657	-	0.0%
Reimbursement for use of Buildings & Vehicles	1,912,663	4,084,779	4,084,779	3,047,913	(1,036,866)	-25.4%
Interest Earned	972,926	1,000,000	1,000,000	1,000,000	-	0.0%
Miscellaneous	5,262,106	3,412,400	3,412,400	3,412,400	-	0.0%
Total Unrestricted:	\$ 9,763,434	\$ 10,521,836	\$ 10,521,836	\$ 9,484,970	\$ (1,036,866)	0.0%
<i>Restricted:</i>						
Board Sources	1,667,261	2,409,606	2,409,606	1,871,082	(538,524)	-22.3%
Total Restricted:	\$ 1,667,261	\$ 2,409,606	\$ 2,409,606	\$ 1,871,082	\$ (538,524)	-22.3%
Total Board Sources	\$ 11,430,695	\$ 12,931,442	\$ 12,931,442	\$ 11,356,052	\$ (1,575,390)	-12.2%
County Sources						
<i>Unrestricted:</i>						
County Contribution	813,248,227	839,900,402	839,900,402	921,031,726	81,131,324	9.7%
County Restricted Contribution	3,261,447	6,456,808	6,456,808	21,688,074	15,231,266	235.9%
County Restricted Other Agencies	651,968	640,090	640,090	335,000	(305,090)	-47.7%
Total Restricted:	\$ 3,913,415	\$ 7,096,898	\$ 7,096,898	\$ 22,023,074	\$ 14,926,176	210.3%
Total County Sources	\$ 817,161,642	\$ 846,997,300	\$ 846,997,300	\$ 943,054,800	\$ 96,057,500	11.3%
Prior Year Fund Balance	\$ -	\$ 117,028,351	\$ 117,028,351	\$ 70,000,000	\$ (47,028,351)	(40.2%)
TOTAL REVENUE	\$ 2,333,089,672	\$ 2,659,688,770	\$ 2,659,688,770	\$ 2,811,206,481	\$ 151,517,711	5.7%

⁽¹⁾ House Bill 1300 Each year, the county government is required to appropriate funds to the local board of education equivalent to at least the same per pupil level as the prior year (MOE), or its required local share - whichever is greater. There is a mechanism for establishing a maximum local share that the county must fund each year. If eligible, the county may receive State relief to reduce the required local share in the form of an Education Effort Adjustment. See the Maintenance of Effort and Local Share under the Financial Plan section for more details.

⁽²⁾ Senate Bill 0277 Requires that state education aid formulas that are dependent upon local wealth be calculated twice, using wealth figures that are based upon a net taxable income (NTI) amount for each county using tax return data filed by September 1 and again using data filed by November 1. Each local school system will receive the greater total State aid amount of the results from the two calculations.

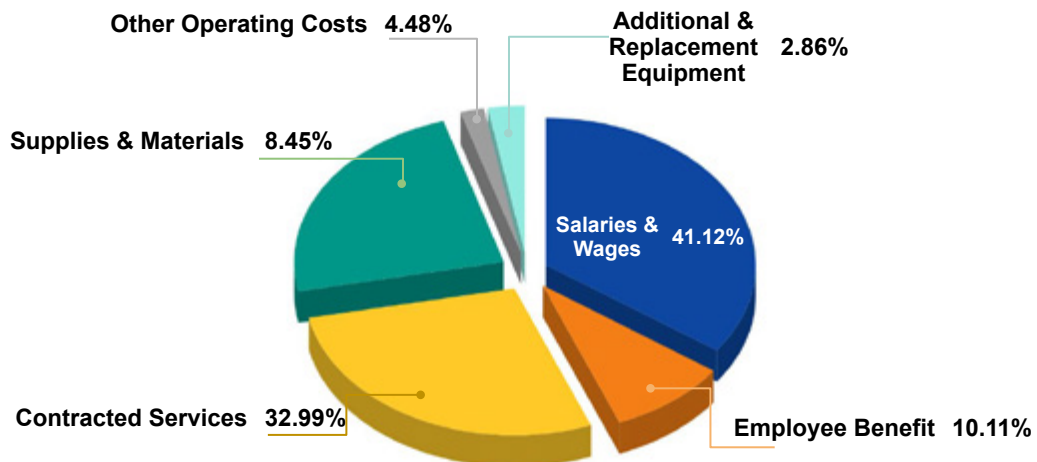
Restricted Program Summary

Restricted Program	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change	% Change
					FY 2023 Estimated to FY 2024 Approved	FY 2023 Estimated to FY 2024 Approved
MAJOR FEDERAL AID FORMULA GRANT PROGRAMS:						
TITLE I	\$ 44,572,314	\$ 46,074,888	\$ 46,074,888	\$ 52,036,093	\$ 5,961,205	12.9%
TITLE II - Eisenhower Teacher Quality	3,223,114	3,813,308	3,813,308	4,151,204	337,896	8.9%
TITLE III - Emergency Immigrant Ed	3,035,955	3,516,521	3,516,521	3,630,756	114,235	3.2%
TITLE IV - Safe & Drug Free Schools/SAES Grant	2,210,063	2,611,176	2,611,176	3,652,245	1,041,069	39.9%
Perkins CTE Program	1,338,680	1,672,546	1,672,546	1,998,488	325,942	19.5%
Special Education Grants - IDEA Part B	28,583,586	27,350,782	27,350,782	27,808,129	457,347	1.7%
Total Major Federal Aid Formula Grant Programs:	\$ 82,963,712	\$ 85,039,221	\$ 85,039,221	\$ 93,276,915	\$ 8,237,694	9.7%
FEDERAL/STATE PROJECT GRANTS:						
Adolescent Single Parenting Program	\$ 209,744	\$ 185,000	\$ 185,000	\$ 185,000	-	0.0%
American Rescue Plan State Supplemental	35,719,518	24,673,389	24,673,389	3,493,739	(21,179,650)	-85.8%
Blueprint for Maryland's Future Grants	35,749,232	65,328,006	65,328,006	75,115,715	9,787,709	15.0%
Federal Coronavirus Grants	103,214,887	147,750,000	147,750,000	95,060,000	(52,690,000)	-35.7%
Fine Arts Initiative Grant	61,651	70,367	70,367	70,367	-	0.0%
Homeless Education	104,091	117,711	117,711	81,152	(36,559)	-31.1%
JP Hoyer Early Care & Education Grant	913,671	1,650,000	1,650,000	1,650,000	-	0.0%
JROTC	4,888,523	4,729,751	4,729,751	4,729,751	-	0.0%
Maryland Leads Grant	-	10,500,000	10,500,000	3,185,145	(7,314,855)	-69.7%
Other Restricted Programs	10,783,049	62,078,098	62,078,098	50,270,423	(11,807,675)	-19.0%
PG Community Television - COMCAST	36,520	75,000	75,000	75,000	-	0.0%
Special Education Grants	7,339,224	17,681,766	17,681,766	15,973,366	(1,708,400)	-9.7%
Teacher & School Leaders Incentive Grant	71,948	-	-	-	-	0.0%
TOTAL Federal/State/Local Project Grant Programs:	\$ 199,092,058	\$ 334,839,088	\$ 334,839,088	\$ 249,889,658	\$ (84,949,430)	-25.4%
GRAND TOTAL GRANT PROGRAMS:	\$ 282,055,770	\$ 419,878,309	\$ 419,878,309	\$ 343,166,573	\$ (76,711,736)	-18.3%

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.

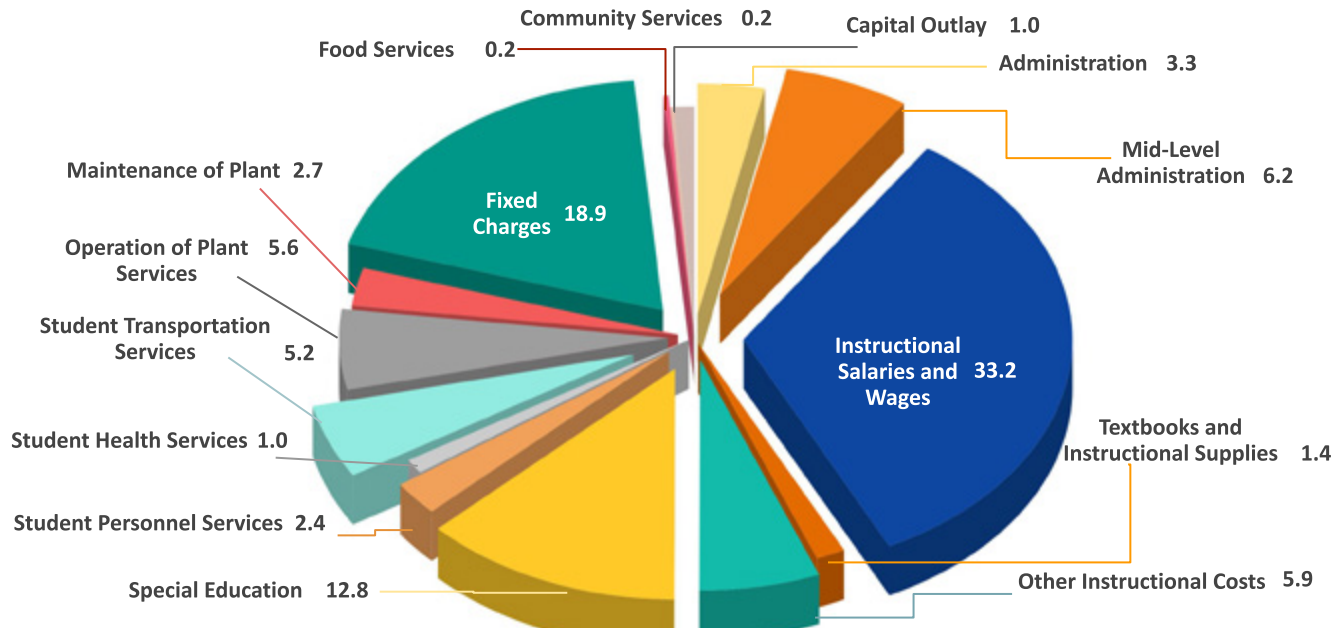
Percent of Total Restricted Expenditures by Object Restricted Budget Total \$343,166,573



Changes in Operating Expenditures by Category

Expenditures by Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change FY 2023 Estimated to FY 2024 Approved	% Change FY 2023 Estimated to FY 2024 Approved
Administration	\$ 82,513,026	\$ 86,582,782	\$ 72,798,905	\$ 91,958,555	\$ 19,159,650	26.3%
Mid-Level Administration	145,310,162	159,747,641	165,599,206	173,770,917	8,171,711	4.9%
Instructional Salaries and Wages	775,768,466	867,678,434	849,945,908	934,229,601	84,283,693	9.9%
Textbooks and Instructional Supplies	32,553,679	62,934,167	65,420,340	40,191,133	(25,229,207)	-38.6%
Other Instructional Costs	174,720,267	169,167,706	176,325,513	166,539,545	(9,785,968)	-5.5%
Special Education	300,783,316	331,953,458	336,118,578	359,060,752	22,942,174	6.8%
Student Personnel Services	29,686,055	64,972,924	51,226,352	67,633,916	16,407,564	32.0%
Student Health Services	37,551,050	25,280,240	30,254,248	28,692,274	(1,561,974)	-5.2%
Student Transportation Services	103,557,034	115,513,933	136,846,764	145,156,894	8,310,130	6.1%
Operation of Plant Services	147,176,206	164,394,263	163,425,186	157,710,683	(5,714,503)	-3.5%
Maintenance of Plant	53,471,283	59,591,999	64,035,170	74,788,851	10,753,681	16.8%
Fixed Charges	456,125,616	512,545,808	503,887,361	531,519,483	27,632,122	5.5%
Food Service	4,709,000	6,568,360	6,418,360	6,626,606	208,246	3.2%
Community Services	1,977,556	5,582,055	8,986,879	6,077,271	(2,909,608)	-32.4%
Capital Outlay	15,187,278	27,175,000	28,400,000	27,250,000	(1,150,000)	-4.0%
Total Expenditures by Category:	\$ 2,361,089,994	\$ 2,659,688,770	\$ 2,659,688,770	\$ 2,811,206,481	\$ 151,517,711	5.7%

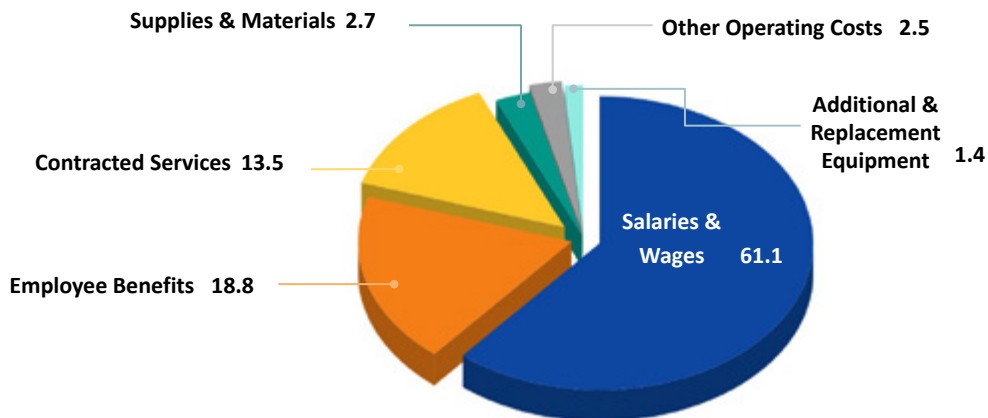
Percent of Total Operating Expenditures by Category \$2,811,206,481



Changes in Operating Expenditures by Object

Operating Expenditures by Object	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change FY 2023 Estimated to FY 2024 Approved	% Change FY 2023 Estimated to FY 2024 Approved
Salaries & Wages	\$ 1,395,141,554	\$ 1,574,675,197	\$ 1,563,218,958	\$ 1,717,956,006	\$ 154,737,048	9.9%
Employee Benefits	438,119,205	510,021,433	501,220,691	528,995,108	27,774,417	5.5%
Contracted Services	373,828,575	368,981,196	387,762,414	379,572,663	(8,189,751)	-2.1%
Supplies & Materials	60,562,374	101,377,280	93,789,393	75,316,072	(18,473,321)	-19.7%
Other Operating Costs	49,454,683	70,485,891	73,554,867	69,304,101	(4,250,766)	-5.8%
Additional & Replacement Equipment	43,983,603	34,147,773	40,142,447	40,062,531	(79,916)	-0.2%
Total Expenditures by Object:	\$ 2,361,089,994	\$ 2,659,688,770	\$ 2,659,688,770	\$ 2,811,206,481	\$ 151,517,711	5.7%

Percent of Total Operating Expenditures by Object \$2,811,206,481



Changes in Operating Expenditures by Organization

OPERATING	FY 2023 Estimated		FY 2024 Approved		Change from FY 2023 Estimated to FY 2024 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Board of Education	\$ 441,087	\$ -	\$ 445,028	\$ -	\$ 3,941	\$ -
Internal Audit	2,248,725	-	2,444,011	-	195,286	-
Total Board of Education	\$ 2,689,812	\$ -	\$ 2,889,039	\$ -	\$ 199,227	\$ -
Superintendent	\$ 1,003,986	\$ -	\$ 1,050,586	\$ -	\$ 46,600	\$ -
General Counsel	5,270,932	-	5,448,833	-	177,901	-
Total Superintendent	\$ 6,274,918	\$ -	\$ 6,499,419	\$ -	\$ 224,501	\$ -
Chief Academic Officer	\$ 646,747	\$ -	\$ 663,778	\$ -	\$ 17,031	\$ -
Career & Technical Education	12,741,163	3,778,326	13,903,798	3,440,556	1,162,635	(337,770)
Creative & Performing Arts	10,792,153	6,447,512	5,405,708	322,200	(5,386,445)	(6,125,312)
Curriculum & Instruction	86,930,626	55,449,390	61,923,899	27,960,644	(25,006,727)	(27,488,746)
Early Learning	24,712,805	16,037,452	14,409,368	6,917,192	(10,303,437)	(9,120,260)
Instructional Support	12,826,435	895,333	15,901,852	59,393	3,075,417	(835,940)
Special Education	193,016,355	69,524,250	169,941,377	39,585,519	(23,074,978)	(29,938,731)
Total Chief Academic Officer	\$ 341,666,284	\$ 152,132,263	\$ 282,149,780	\$ 78,285,504	\$ (59,516,504)	\$ (73,846,759)
Chief Accountability Officer	\$ 1,900,077	\$ 1,500,000	\$ 414,453	\$ -	\$ (1,485,624)	\$ (1,500,000)
ESSA & Title I	16,888,172	16,329,292	11,772,850	11,426,026	(5,115,322)	(4,903,266)
Monitoring and Accountability	2,271,770	-	2,541,252	153,732	269,482	153,732
Pupil Accounting & School Boundaries	2,246,560	-	2,764,911	-	518,351	-
Strategic Initiatives Office	4,769,340	2,238,827	3,067,244	565,763	(1,702,096)	(1,673,064)
Strategic Planning & Resource Management	2,058,680	74,260	1,835,310	74,260	(223,370)	-
Testing, Research & Evaluation	8,067,844	889,200	8,291,730	889,200	223,886	-
Total Chief Accountability Officer	\$ 38,202,443	\$ 21,031,579	\$ 30,687,750	\$ 13,108,981	\$ (7,514,693)	\$ (7,922,598)
Chief Communications and Community Engagement	\$ -	\$ -	\$ 425,624	\$ -	\$ 425,624	\$ -
Communications & Community Engagement	720,934	-	754,653	-	33,719	-
Communications Office	6,215,813	255,993	6,657,366	199,743	441,553	(56,250)
Family & Community Partnerships	1,748,267	435,816	1,731,289	394,105	(16,978)	(41,711)
Total Communications & Community Engagement	\$ 8,685,014	\$ 691,809	\$ 9,568,932	\$ 593,848	\$ 883,918	\$ (97,961)
Chief Financial Officer	\$ 19,609,153	\$ 18,952,715	\$ 961,817	\$ 255,326	\$ (18,647,336)	\$ (18,697,389)
Benefits Administration*	497,488	7,604	501,057	7,604	3,569	-
Budget & Management Services	3,105,713	-	3,312,142	-	206,429	-
Financial Services	8,483,084	1,846,056	8,969,253	1,952,578	486,169	106,522
Payroll Services	2,969,671	-	3,174,811	-	205,140	-
Risk Management & Worker's Compensation*	5,474,856	-	4,639,407	-	(835,449)	-
Other Fixed Charges	32,206,190	-	44,020,940	-	11,814,750	-
Total Chief Financial Officer	\$ 72,346,155	\$ 20,806,375	\$ 65,579,427	\$ 2,215,508	\$ (6,766,728)	\$ (18,590,867)
Chief Human Resources Officer	\$ 580,453	\$ -	\$ 585,707	\$ -	\$ 5,254	\$ -
Employee & Labor Relations	1,582,971	-	1,868,890	-	285,919	-
Employee Performance	2,285,187	-	2,205,610	-	(79,577)	-
Equity, Diversity and Belonging	1,229,813	12,473	1,723,124	12,473	493,311	-
HR Operations & Staffing	16,255,524	532,796	16,851,990	544,410	596,466	11,614
Professional Learning & Leadership	14,439,715	3,252,172	16,291,289	4,551,596	1,851,574	1,299,424
Total Human Resources	\$ 36,373,663	\$ 3,797,441	\$ 39,526,610	\$ 5,108,479	\$ 3,152,947	\$ 1,311,038

*Non-Operating Organizations – see the Supplemental Information section for details.

Changes in Operating Expenditures by Organization

OPERATING	FY 2023 Estimated		FY 2024 Approved		Change from FY 2023 Estimated to FY 2024 Approved	
	Total	Restricted	Total	Restricted	Total	Restricted
Chief Information & Technology Officer	\$ 57,947,079	\$ 54,043,839	\$ 11,381,039	\$ 5,618,573	\$ (46,566,040)	\$ (48,425,266)
Technology Integration and Support	23,155,838	6,292,436	25,462,448	3,850,928	2,306,610	(2,441,508)
Technology Applications – Business Support	5,598,843	114,000	5,567,088	114,000	(31,755)	-
Technology Applications – Student Support	3,205,097	-	3,624,200	-	419,103	-
Technology Operations*	22,302,296	3,692,265	20,026,666	65,753	(2,275,630)	(3,626,512)
Total Information & Technology	\$ 112,209,153	\$ 64,142,540	\$ 66,061,441	\$ 9,649,254	\$ (46,147,712)	\$ (54,493,286)
Chief of Staff	1,477,099	-	1,048,125	-	(428,974)	-
Appeals	834,332	-	922,723	-	88,391	-
Board of Education Office	1,989,488	-	1,910,719	-	(78,769)	-
Government Relations, Compliance & Procedures	575,017	-	1,001,310	-	426,293	-
Total Chief of Staff	\$ 4,875,936	\$ -	\$ 4,882,877	\$ -	\$ 6,941	\$ -
Chief Operating Officer	\$ 599,859	\$ -	\$ 487,011	\$ -	\$ (112,848)	\$ -
Supporting Services	356,160	-	752,433	-	396,273	-
Alternative Infrastructure Planning & Development	15,000,000	-	15,000,000	-	-	-
Building Services	103,852,333	23,936,480	89,692,589	2,761,192	(14,159,744)	(21,175,288)
Capital Programs*	132,956	-	151,072	-	18,116	-
Food & Nutrition Services*	148,181	142,709	120,167	120,167	(28,014)	(22,542)
Purchasing & Supply Services	8,566,572	1,313,480	7,520,812	2,263	(1,045,760)	(1,311,217)
Safety & Security Services	20,738,216	625,857	22,797,989	-	2,059,773	(625,857)
Transportation & Central Garage*	147,958,128	16,994,872	145,901,607	-	(2,056,521)	(16,994,872)
Total Chief Operating Officer	\$ 297,352,405	\$ 43,013,398	\$ 282,423,680	\$ 2,883,622	\$ (14,928,725)	\$ (40,129,776)
Chief, School Support & Leadership	\$ 4,842,408	\$ 4,135,227	\$ 4,984,822	\$ 4,131,431	\$ 142,414	\$ (3,796)
Area Associate Superintendents	71,962,279	18,448,509	61,934,544	8,336,319	(10,027,735)	(10,112,190)
Community Schools Office	23,849,673	21,512,868	13,370,980	10,270,309	(10,478,693)	(11,242,559)
Student Services	108,265,965	53,104,018	72,162,512	10,519,283	(36,103,453)	(42,584,735)
Total School Support and Leadership	\$ 208,920,325	\$ 97,200,622	\$ 152,452,858	\$ 33,257,342	\$ (56,467,467)	\$ (63,943,280)
School-Based Resources	1,530,092,662	17,062,282	1,868,484,668	198,064,035	338,392,006	181,001,753
Total School-Based Resources	\$ 1,530,092,662	\$ 17,062,282	\$ 1,868,484,668	\$ 198,064,035	\$ 338,392,006	\$ 181,001,753
Total Operating Budget	\$ 2,659,688,770	\$ 419,878,309	\$ 2,811,206,481	\$ 343,166,573	\$ 151,517,711	\$ (76,711,736)

*Non-Operating Organizations – see the Supplemental Information section for details.

Changes in Operating Staffing by Category

CATEGORY	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change	% Change
					FY 2023 Estimated to FY 2024 Approved	FY 2023 Estimated to FY 2024 Approved
General Programs						
Administration	460.00	463.00	461.00	502.00	41.00	8.9%
Mid-Level Administration	1,339.60	1,355.60	1,356.60	1,419.60	63.00	4.6%
Instructional Salaries and Wages	9,113.20	9,270.80	9,267.30	9,329.50	62.20	0.7%
Special Education	3,133.40	3,135.90	3,136.90	3,194.91	58.01	1.8%
Student Personnel Services	301.60	309.10	310.10	347.12	37.02	11.9%
Student Health Services	250.00	252.00	251.00	253.00	2.00	0.8%
Student Transportation Services	1,485.20	1,485.20	1,485.20	1,485.27	0.07	0.0%
Operation of Plant Services	1,477.10	1,520.10	1,523.10	1,566.13	43.03	2.8%
Maintenance of Plant	282.00	284.00	284.00	297.00	13.00	4.6%
Community Services	1.00	4.00	4.00	6.00	2.00	50.0%
Total General Programs	17,843.10	18,079.70	18,079.20	18,400.53	321.33	1.8%
Restricted Projects						
Mid-Level Administration	31.50	39.00	42.00	40.00	(2.00)	(4.8%)
Instructional Salaries and Wages	586.60	599.60	590.60	645.00	54.40	9.2%
Special Education	297.30	297.30	303.30	300.30	(3.00)	-1.0%
Student Personnel Services	92.00	113.00	114.00	122.00	8.00	7.0%
Student Transportation Services	1.00	1.00	1.00	1.00	0.00	0.0%
Maintenance of Plant	1.00	1.00	1.00	1.00	0.00	0.0%
Community Services	4.00	5.00	5.00	5.00	0.00	0.0%
Total Restricted Projects	1,013.40	1,055.90	1,056.90	1,114.30	57.40	5.4%
TOTAL OPERATING POSITIONS	18,856.50	19,135.60	19,136.10	19,514.83	378.73	2.0%

Changes in Operating Staffing by Organization

Organization	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change FY 2023 Estimated to FY 2024 Approved
Board of Education	27.00	13.00	13.00	13.00	0.00
Internal Audit	15.00	15.00	15.00	15.00	0.00
Superintendent	4.00	4.00	4.00	4.00	0.00
General Counsel	16.00	17.00	17.00	18.00	1.00
Chief Academic Officer	3.00	3.00	3.00	3.00	0.00
Career & Technical Education	35.00	36.00	36.00	46.00	10.00
Creative & Performing Arts	19.00	19.00	19.00	19.00	0.00
Curriculum and Instruction	191.10	191.10	193.10	194.10	1.00
Early Learning	30.00	34.00	32.00	33.00	1.00
Instructional Support	8.00	8.00	8.00	8.00	0.00
Special Education	559.90	559.90	570.90	594.91	24.01
Chief Accountability Officer	2.00	2.00	2.00	2.00	0.00
ESSA & Title I	26.00	27.00	27.00	27.00	0.00
Monitoring and Accountability	13.00	14.00	14.00	14.00	0.00
Pupil Accounting & School Boundaries	11.00	11.00	13.00	13.00	0.00
Strategic Initiatives Office	4.00	4.00	4.00	4.00	0.00
Strategic Planning & Resource Management	7.00	10.00	10.00	10.00	0.00
Testing, Research & Evaluation	29.00	31.00	31.00	31.00	0.00
Chief Communication and Community Engagement Officer	-	-	-	2.00	2.00
Communications & Community Engagement	3.00	3.00	3.00	3.00	0.00
Communications	25.00	29.00	29.00	29.00	0.00
Family & Community Partnerships	9.00	9.00	9.00	9.00	0.00
Chief Financial Officer	3.00	3.00	3.00	3.00	0.00
Benefits Administration*	4.00	4.00	4.00	4.00	0.00
Budget and Management Services	15.00	15.00	15.00	15.00	0.00
Financial Services	58.00	58.00	58.00	58.00	0.00
Payroll Services	25.00	25.00	25.00	25.00	0.00
Risk Management & Worker's Compensation*	8.00	8.00	8.00	8.00	0.00
Chief Human Resources Officer	2.00	2.00	2.00	2.00	0.00
Employee and Labor Relations	10.00	10.00	10.00	11.00	1.00
Employee Performance	11.00	11.00	11.00	11.00	0.00
Equity & Excellence	5.00	5.00	5.00	7.00	2.00
HR Operations & Staffing	79.00	79.00	78.00	79.00	1.00
Professional Learning & Leadership	72.00	72.00	72.00	73.00	1.00
Chief Information & Technology Officer	3.00	3.00	3.00	3.00	0.00
Technology Integration & Support	124.50	121.50	121.50	147.50	26.00
Technology Applications - Business Support	17.00	17.00	17.00	17.00	0.00
Technology Applications - Student Support	12.00	12.00	13.00	13.00	0.00
Technology Operations*	35.00	36.00	35.00	35.00	0.00

*Non-operating organizations - see the Supplemental Information Section for additional staffing details.

Changes in Operating Staffing by Organization

Organization	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change FY 2023 Estimated to FY 2024 Approved
Chief of Staff	5.00	5.00	3.00	3.00	0.00
Appeals	4.00	5.00	5.00	5.00	0.00
Board of Education Office	0.00	7.00	7.00	7.00	0.00
Government Relations, Compliance & Procedures	3.00	3.00	5.00	5.00	0.00
Chief Operating Officer	3.00	3.00	3.00	2.00	-1.00
Supporting Services	2.00	2.00	2.00	4.00	2.00
Building Services	372.50	382.00	385.00	409.50	24.50
Capital Programs*	2.00	2.00	1.00	1.00	0.00
Purchasing & Supply Services	58.00	58.00	59.00	59.00	0.00
Safety & Security Services	227.00	237.00	237.00	255.00	18.00
Transportation & Central Garage*	1,485.20	1,485.20	1,485.20	1,485.27	0.07
Chief of School Support & Leadership	3.00	3.00	3.00	4.00	1.00
Area Offices	389.00	374.50	366.50	335.50	-31.00
Community Schools	6.00	10.00	10.00	10.00	0.00
Student Services	463.10	464.10	465.10	469.12	4.02
School-Based Resources	14,317.20	14,573.30	14,565.80	14,856.93	291.13
Grand Total Staffing	18,856.50	19,135.60	19,136.10	19,514.83	378.73

*Non-operating organizations - see the Supplemental Information Section for additional staffing details.

Operating Staffing by Position Type

POSITION TYPE	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change	% Change
					FY 2023 Estimated to FY 2024 Approved	FY 2023 Estimated to FY 2024 Approved
Superintendent, Deputy, Assoc, Assistant Superintendent	16.00	16.00	16.00	17.00	1.00	5.9%
Directors, Coordinators, Supervisors, Specialists	457.50	479.50	484.50	553.00	68.50	12.4%
Principal	211.00	205.00	207.00	207.00	0.00	0.0%
Vice/Assistant Principal	333.00	343.00	342.00	365.00	23.00	6.3%
Teacher	10,051.10	10,180.70	10,159.20	10,153.70	(5.50)	-0.1%
Therapists	173.50	172.50	173.50	173.51	0.01	0.0%
Guidance Counselor	392.50	395.00	395.00	410.00	15.00	3.7%
Librarian	126.00	122.50	122.50	127.50	5.00	3.9%
Psychologist	99.00	99.00	98.00	98.00	0.00	0.0%
Pupil Personnel Worker/School Social Worker	72.50	74.00	75.00	77.00	2.00	2.6%
Nurse	244.00	245.00	245.00	247.00	2.00	0.8%
Other Professional Staff	417.00	427.00	428.00	448.00	20.00	4.5%
Secretaries and Clerks	852.10	864.10	866.10	893.12	27.02	3.0%
Bus Drivers	1,441.20	1,441.20	1,441.20	1,441.27	0.07	0.0%
Paraprofessionals	2,137.00	2,193.00	2,207.00	2,348.60	141.60	6.0%
Other Staff	1,833.10	1,878.10	1,876.10	1,955.13	79.03	4.0%
TOTAL OPERATING POSITIONS	18,856.50	19,135.60	19,136.10	19,514.83	378.73	1.9%

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Student-Based Budgeting Overview

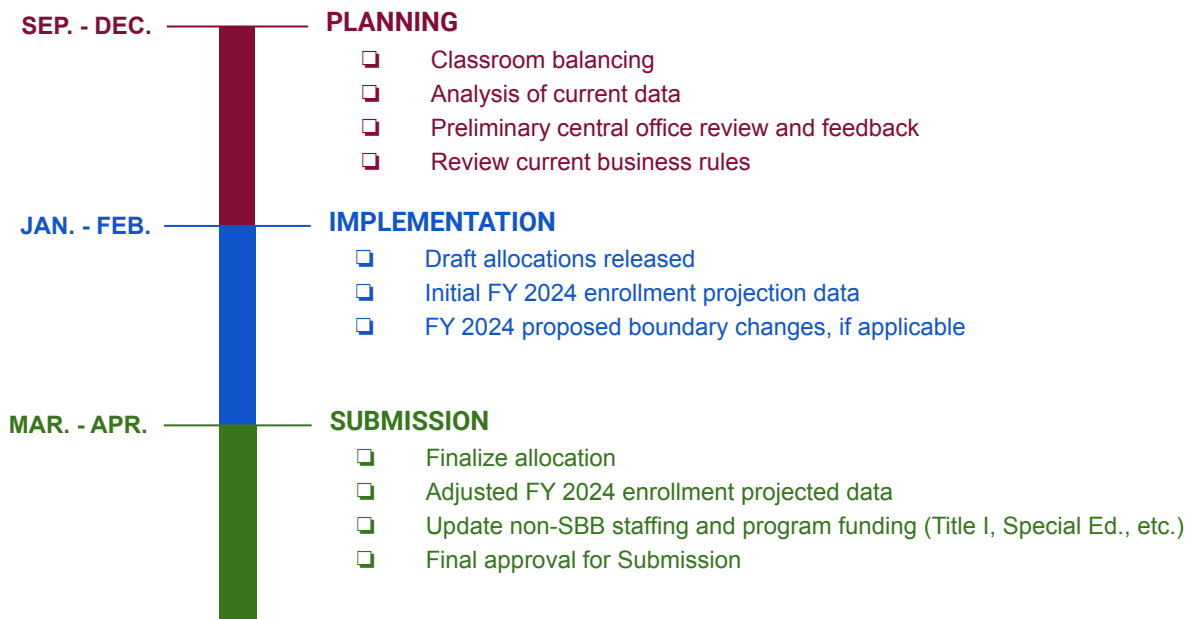
Prior to the 2012-2013 school year, Prince George's County, like many school systems, had traditionally given dollars to schools based on student/teacher ratios. Funding for supplies and materials was also allocated on a formula based on student enrollment. Every student and every school are not the same. PGCPs is committed to making transparent budget decisions that work in the best interests of all students regardless of what school they attend. Our goal in this new paradigm is to increase equity in funding, empower school leaders and support systemic priorities.

- > **STUDENT-FOCUSED** – provides resources based on students not on buildings, adults or programs.
- > **EQUITABLE** – funds will be equitably allocated to each student at each school based on his or her educational needs. Funding will be allocated to students with similar characteristics, regardless of which school they attend.
- > **FLEXIBLE** – principals are empowered and given more flexibility in their budgetary and operational decisions. Central office departments will operate in a supporting role to meet the demands and needs through timely and high quality service while providing clear parameters and guidelines to schools.
- > **TRANSPARENT** – PGCPs budgeting process will be easily understood by all stakeholders.

SBB allocates dollars directly to schools based on the number of students enrolled and the specific needs of those students. Certain student needs and characteristics, such as English language learners or students in particular grade levels, will be given a predetermined weight that translates to real dollar amounts. It is a more equitable and transparent way to fund schools, and will allow PGCPs to more efficiently direct resources to meet our students' needs.

Other large school districts across the country have adopted this approach including Houston, San Francisco, Boston, Philadelphia, Denver, Indianapolis, Cleveland, San Diego and Baltimore City. Under the leadership of the Chief Financial Officer and the Chief of School Support & Leadership, working committees have studied these districts and made recommendations to inform our strategy. PGCPs continues to collaborate with many of these partners to identify lessons learned, tools and best practices.

Student-Based Budgeting Timeline



Schools **NOT** using the SBB model include:

Early Childhood Centers (ECC): Chapel Forge, Francis Fuchs, H. Winship Wheatley, James Ryder Randall and Kenmoor.

Alternative and Specialty Schools: International high schools, Incarcerated Youth Program, Evening High School, Academy of Health Sciences and Teacher Prep Academy at Prince George's Community College, Non-Traditional Program Middle (Grades 6-8), Non-Traditional Program South (Grades 9-12), and Non-Traditional Program North (Grades 9-12).

Charter Schools: Chesapeake Math & IT North, Chesapeake Math & IT South, Excel Academy, Imagine Andrews, Imagine Foundations at Leeland PCS, Imagine Foundations at Morningside PCS, Imagine Lincoln, College Park Academy and Legends Public Charter.

Regional Centers: C. Elizabeth Reig, and James E. Duckworth.

Per-Pupil Weights

How Schools Were Funded...

In past years, the number of staff was provided based on the number of programs and students in each school. Schools also received funding for classroom supplies and materials in the same manner. This did not take into account the specific needs of students in each school.

SBB Funds Student Needs...

Under Student-Based Budgeting (SBB), school budgets are built based on the unique mix of students that are being served in each building. Furthermore, students with the same characteristics should get the same level of resources regardless of what grade or the school they attend.

How Weights Were Determined...

Weights are designed to reflect fair and objective criteria that could be applied to all schools in an equitable and transparent way. A committee representing various schools and central offices developed the per pupil formula. There is never a perfect way to place values on the needs of all students, and we do anticipate making adjustments and changes to both the weighted categories and the weights, themselves. The weights are reviewed on an annual basis to ensure that they adequately reflect the goals of the school system and SBB.



- **BASE FUNDING** is attached to every PGCPs student attending an SBB eligible school, regardless of need. The funding level was set to allow each school to support a baseline level of services (teachers, administrative staff, and supplies).
- **GRADE LEVEL:** Students in Kindergarten, 1st, 2nd and 3rd grades are weighted which reflects the system's phase-in of class size monitoring.
- **STUDENT ACHIEVEMENT:** Over the last several years, the District has had to pivot between state administered summative tests (given at the end of the school year), as well as Fall Benchmarks (given at the beginning of the year). The Fall Benchmarks are based on the grade level for students in the previous school year, to capture potential learning loss. Coming out of COVID, we have new State and local assessments to consider when formulating the FY24 funding model. Due to the lack of summative State tests (PARCC, MCAP) in school year (SY) 2020 and SY2021 because of the COVID pandemic, adjustments were made in the funding model to leverage Fall 2021 Benchmarks. This included Kindergarten Readiness (KRA), Northwest Evaluation Association's (NWEA) Measures of Academic Progress (MAP Fluency), Math and Reading (RELA) Benchmarks, as well as the continued use of the District's High School Early-Warning Indicator system. Weights are spread across the K-12 spectrum based on student-identified needs. Weights are calculated as follows:
 - **Performance Low – Elementary and K-8 & Middle Schools**

The percentage of students identified as not demonstrating readiness for Kindergarten as shown on the KRA. For grades 1-5, students failing to reach "Meets Expectation" on Math and RELA Benchmark results. For middle school, 1st quarter promotion probability, also known as the 'at risk indicator', which relies on student academic data (GPA, Math & Reading test scores), student attendance and discipline data. These data are readily available and used by schools to build real-time support for its cohort of students based on specific at-risk factors.
 - **Performance – Early Warning Indicator – High Schools**

Using multivariate analysis, students are identified for intervention based on several factors (8th Grade GPA, Prior-Year Suspensions/Discipline Data, Attendance) designed to predict 9th grade promotion and on-time graduation. This profile is applied to the schools 9-12 attendance in order to support school-wide intervention

and enrichment opportunities. These data are readily available and used by schools to build real-time support for its cohort of students based on specific at-risk factors.

High Schools – Data from rising 9th graders is used as a proxy and the factor is applied to the school 9-12 enrollment to fund interventions. Factors include:

- Full-year 8th grade GPA
- First Quarter 9th grade GPA
- First Quarter 9th grade attendance rate
- Suspension rates
- Actual SY22 9th grade retentions

- **ENGLISH LANGUAGE LEARNERS (ELL)** – PGCPS has seen a rise in ELL students in recent years. The ELL weights were determined to support specific students based on a combination of their language proficiency level and grade level, as determined by the LAS Links English Proficiency Test administered through the English for Speakers of Other Languages (ESOL) Office. Higher weights were assigned to Newcomer students as well as those in upper grades, which have specific Newcomer and Beginner courses designed to help our ESOL students access the High School Curriculum.

Weighted Student Formula

The table below summarizes the current formula, detailing the number of students in each category and both the per-pupil and system-wide dollars used to fund those students:

Category	Description	Number of Identified Students	Dollars Per Eligible Student	Funds Allocated
Base Funding	Variable Base Funding - per student in the school	114,301	\$3,888	\$ 444,402,288
Early Grades - Class size monitoring	Kindergarten	8,616	\$544	\$ 4,687,104
	Grades 1, 2 and 3	24,864	\$326	\$ 8,105,664
Performance: Elementary Schools	Percent of students Not Demonstrating readiness for kindergarten; Grades 1-5, students failing to reach Meets Expectations on Math and RELA Benchmarks results.	32,705	\$1,092	\$ 35,713,860
Performance: K-8 Schools	Early Warning Indicator, compilation of student academic data (GPA, Math & Reading test scores), attendance & discipline data	2,561	\$1,582	\$ 4,051,502
Performance: Middle Schools	Early Warning Indicator - High School (9th grade promotion probability) + ACTUAL SY22 Repeaters	16,029	\$2,076	\$ 33,276,204
Performance: High School	Elementary: Based on proficiency test and grade level	12,008	\$2,076	\$ 24,928,608
	K8: Based on proficiency test and grade level	19,638	\$453 - \$2,912 **	\$ 32,920,775
	Middle: Based on proficiency test and grade level	922	\$419 - \$1,159**	\$ 1,700,618
	High: Based on proficiency test and grade level	5,855	\$1,031 - \$3,629 **	\$ 9,179,892
English Language Learner (ELL)*		6,932	\$540 - \$6,578 **	\$ 13,750,147
SBB Funds Allocated to Schools				\$ 612,716,662
Allocation for Elementary Pilot Schools				\$ 17,793,845
Reserve for Classroom Balancing				\$ 2,000,000
Total FY 2024 SBB Allocation to school				\$ 632,510,507

* 6 of 177 schools do not receive ESOL funding (6 have less than 12 students, staffed by centrally managed itinerant ESOL teachers and 2 Non ESOL High Schools)

**Average ESOL weight per student, based on World-Class Instructional Design and Assessment (WIDA) language level & school type

Table 2: Sample SBB Budget Model

Fiscal Year: 2024		School (1)		FY24 Projected Enrollment (2)	
Type	School-Level Student Weights ⁽³⁾	Foundation ⁽⁴⁾	Number of Students Receiving Weights ⁽⁵⁾	Student Weights x Foundation x Receiving Weights ⁽⁶⁾	
Base	1.00	\$3,888	625	\$2,430,000	
Performance	0.53	\$3,888	110	\$228,381	
ESOL	0.69	\$3,888	113	\$303,147	
Kindergarten	0.14	\$3,888	47	\$25,583	
Grade 1- 3	0.08	\$3,888	129	\$42,130	
				Total SBB Dollars	\$3,029,242 ⁽⁷⁾
				PP SBB Dollars	\$4,847

Table 2: Sample SBB Budget Model

Final SBB Dollars (Compared to FY 2023)

PP 2023 SBB \$	PP 2024 SBB \$	PP Difference 2023 & 2024	% Change
\$4,007	\$4,847	\$840	20.96% ⁽⁸⁾

⁽¹⁾ School Name

⁽²⁾ Projected Enrollment

⁽³⁾ Calculated School-specific weight for each weighted category.

⁽⁴⁾ Foundation amount used to calculate the per-pupil dollar amount for a given weight (e.g. for a weight of 1.00 the per pupil value of the weight is \$3,888).

⁽⁵⁾ Number of students receiving a given weight (e.g., in the example above, the school has 113 students who receive an ESOL weight).

⁽⁶⁾ Total gross dollar amount for each weight category.

⁽⁷⁾ The Total FY 2024 SBB Dollars and FY 2024 PP Dollars are the school's total gross dollar amount and the per-pupil dollar amount (gross divided by enrollment)

⁽⁸⁾ Comparison for the school's FY 2023 SBB dollars and FY 2024 SBB dollars. PP (per-pupil) Difference FY 2023 and FY 2024 refers to the percentage point difference between per-pupil dollar amount in FY 2023 and the per-pupil dollar amount in FY 2024 (e.g., in this example, \$4,448 is a 11.00% increase over the school's FY 2023 per-pupil of \$4,007).

Elementary Equity Pilot

During the FY 2022 and FY 2024 budget process, an equity pilot consisting of a diverse set of nine elementary schools, representing each of the nine Board districts within the school system and a broad set of student, staff, and community characteristics. Each school was allocated at least 2.00 FTE for out of the classroom positions based on the school enrollment, to include an Assistant Principal, Testing Coordinator, Data Coach, Reading Specialist, Instructional Lead Teacher and 2.00 FTE for front office support. All continued to receive a baseline of 1.00 Professional School Counselor per the previous elementary school staffing formula. Classroom Teachers were allocated using the student/teacher ratios previously established for the class size monitoring initiative implemented in FY 2020. The impact of the pilot is being monitored and evaluated for future expansion.

Elementary Equity Pilot Schools: Baden Elementary School, Mary Harris "Mother" Jones Elementary School, Montpelier Elementary School, Oxon Hill Elementary School, Patuxent Elementary School, Perrywood Elementary School, Riverdale Elementary School, Seabrook Elementary School and William Beanes Elementary School.

School Level Flexibility

Why increase school level flexibility?

With Student-Based Budgeting (SBB), schools have the flexibility to plan and use SBB funds towards instructional staff, administrative and school support staff, and discretionary resources to best meet the needs of their students. A primary goal of SBB is to balance accountability for student outcomes with flexibility to allow schools to be more strategic with their resources.

What is an “Unlocked,” “Locked” and “Locked+” position?

- > **UNLOCKED** – positions that can be purchased using SBB funds; schools determine the composition and mix.

Example: School “A” is able to purchase additional classroom teachers if sufficient SBB funds are available.

- > **LOCKED** – positions and resources that are funded and staffed by central office; positions typically have special requirements or restricted funding.

Example: school “A” receives Special Education staff (teachers, paraprofessional educators, secretaries, etc.) based on staffing policies and procedures of the Special Education department.

- > **LOCKED+** – positions and resources that are funded and staffed by the central office; schools may supplement existing allocation using SBB funds.

Example: Central office provides a 0.5 Library Media Specialist position to elementary school “A;” school “A” may then decide to purchase an additional 0.5 Library Media Specialist position to make it a full 1.00 position.

While schools will have increased flexibility in selecting the mix of positions, they will also be provided with support in developing their budgets. Schools will still need to meet standards set by federal and state regulations, negotiated labor agreements, and will need to be consistent with internal policies and procedures.

Note: Unlocked, Locked, and Locked+ positions are reviewed and determined on an annual basis.

Position Status: Unlocked, Locked and Locked+

<i>Position</i>	<i>Status</i>	<i>Comments</i>
LOCKED POSITIONS: Centrally allocated positions unless otherwise noted.		
Academic Dean	Locked	
Athletic Director	Locked	1.0 FTE High Schools ONLY
Auditorium Technician	Locked	
Building Supervisor	Locked	
Bus Drivers	Locked	
Cleaner	Locked	
Food Services Staff	Locked	
Grant Funded Positions	Locked	
Nursing and Health Service Staff	Locked	
Other Program Positions	Locked	Advanced Placement, Middle College, Project Lead the Way, ROTC, Secondary School Reform, Career and Technical Education, etc.
Prekindergarten Positions	Locked	Classroom teachers, paraprofessionals
Principal	Locked	
Special Education Positions	Locked	
Specialty Program Positions	Locked	Visual and Performing Arts, Creative and Performing Arts, Talented and Gifted, International Baccalaureate, Biotechnology, Montessori, Language Immersion, etc.
Title I Positions	Locked	
LOCKED+ POSITIONS: Centrally allocated positions that can be supplemented using SBB funds.		
Art Teacher	Locked+	Elementary and K-8 Schools ONLY
Classroom Teacher, AVID	Locked+	
In School Suspension Room Monitor	Locked+	
Media Specialist	Locked+	
Parent & Community Outreach Assistant	Locked+	
Physical Education Teacher	Locked+	Elementary and K-8 Schools
Professional School Counselor	Locked+	Elementary and K-8 Schools
Pupil Personnel Worker	Locked+	
School Registrar	Locked+	
Security Assistant	Locked+	
Vocal Music Teacher	Locked+	Elementary and K-8 Schools ONLY
UNLOCKED POSITIONS – Positions purchased using SBB funds; schools determine the composition and mix to fit their need.		
Art Teacher	Unlocked	Middle and High Schools ONLY
Assistant Principal	Unlocked	
Classroom Teacher	Unlocked	
Data Coach	Unlocked	
ESOL Teacher	Unlocked	
Instructional Lead Teacher	Unlocked	
Instructional Media Aide	Unlocked	
Paraprofessional – ESOL, General	Unlocked	
Peer Mediator	Unlocked	
Physical Education Teacher	Unlocked	Middle and High Schools ONLY

Position Status: Unlocked, Locked and Locked+

<i>Position</i>	<i>Status</i>	<i>Comments</i>
UNLOCKED POSITIONS (continued)		
Professional School Counselor	Unlocked	Middle and High Schools ONLY
Reading Specialist	Unlocked	
School Accounting Secretary	Unlocked	
School Business Accounting Tech	Unlocked	
School Guidance Secretary	Unlocked	
Secretary I	Unlocked	
Secretary II	Unlocked	
Testing Coordinator	Unlocked	
Vocal Music Teacher	Unlocked	Middle and High Schools ONLY

Locked Staffing Formula

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
3-D Scholars				
3-D Scholars Program Teacher				1.00 Charles Herbert Flowers
3-D Scholars Program Coordinator				1.00 Charles Herbert Flowers
3-D Scholars Program Professional School Counselor				1.00 Charles Herbert Flowers
Aeronautics				
Aeronautics Coordinator				1.00 Duval
Aeronautics Teacher				4.00 Duval
Aeronautics Assistant Principal				1.00 Duval
Aeronautics Internship Coordinator				0.50 Duval
Career & Technical Education Programs				
3 Dimensional Education Instructional Specialist				1.00 Potomac 1.00 Surrattsville 1.00 Fairmont Heights
3 Dimensional Education Teacher				1.00 Fairmont Heights 5.00 Potomac 2.00 Surrattsville
Assistant Principal				1.00 Bladensburg 1.00 Crossland 1.00 Gwynn Park 1.00 Laurel 1.00 Suitland
Business Management and Finance				2.00 Charles Herbert Flowers 1.00 Crossland 3.00 Dr. Henry A Wise, Jr. 1.00 Fairmont Heights 3.00 Largo 1.00 Northwestern 1.00 Oxon Hill 2.00 Parkdale 3.50 Suitland
Consumer Services, Hospitality & Tourism Teacher				5.00 Bladensburg 6.00 Crossland 2.00 Duval 3.00 Gwynn Park 2.00 Laurel 2.00 Oxon Hill 2.00 Suitland
Engineering & Science Teacher			1.00 Benjamin Stoddert	
Manufacturing, Engineer, and Technology			1.00 Ernest Everett Just 1.00 Nicholas Orem 1.00 Stephen Decatur 1.00 Thurgood Marshall	2.00 Central 2.00 Charles Herbert Flowers 2.00 Crossland 2.00 Duval 1.00 Fairmont Heights 1.00 Gwynn Park 2.00 Northwestern 2.00 Oxon Hill
Arts, Media, and Communication		2.00 Placeholder		1.00 Crossland 2.00 Duval

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Health & Biosciences Teacher				4.00 Bladensburg 1.00 Crossland 3.00 Dr. Henry A Wise, Jr. 1.00 Friendly 1.00 Largo 1.00 Laurel
HR, Public Safety, & Military Science				4.00 Bowie 2.00 Charles Herbert Flowers 1.00 Crossland 1.00 Dr. Henry A Wise, Jr. 1.00 Duval 1.00 Gwynn Park 2.00 High Point 3.00 Laurel 1.00 Northwestern 3.00 Parkdale 3.00 Potomac 2.00 Surrattsville
Information Technology Teacher				1.00 Charles Herbert Flowers 1.00 Crossland 2.00 Dr. Henry A Wise, Jr. 2.00 Duval 1.00 Fairmont Heights 2.00 Gwynn Park 1.00 Laurel 1.00 Suitland 1.00 Non Traditional North 1.00 Non Traditional South
Transportation Technologies				1.00 Crossland 2.00 Laurel
Construction and Development				2.00 Bladensburg 1.00 Bowie 5.00 Crossland 1.00 Non Traditional Program North (Grades 9-12) 1.00 Non Traditional Program South (Grades 9-12)
Talent Ready				2.00 Largo
Talent Ready		1.00 Career and Technical Education		
P-TECH Teacher				3.00 Frederick Douglass
P-TECH Coordinator				1.00 Frederick Douglass
P-TECH Professional School Counselor				1.00 Frederick Douglass
CTE - HUB				
Academic Resource Teacher				2.00 Crossland
Behavior Intervention Teacher				1.00 Crossland
Business Management and Finance				3.00 Crossland
Classroom Teacher				1.00 Crossland
Health & Biosciences Teacher				1.00 Crossland
Information Technology Teacher				1.00 Crossland
Creative & Performing Arts				
Creative & Performing Arts Coordinator	1.00 Edward M Felegy	1.00 Benjamin Foulois 1.00 Thomas Pullen	1.00 Hyattsville	
Creative & Performing Arts Teacher	7.00 Edward M Felegy	12.00 Benjamin Foulois 12.00 Thomas Pullen	6.00 Hyattsville	

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Immersion Programs				
Chinese Immersion Academic Dean	1.00 Paint Branch		1.00 Greenbelt	
Chinese Immersion Teacher	15.00 Paint Branch		2.00 Greenbelt	1.00 Largo
French Immersion Academic Dean		1.00 Dora Kennedy French Immersion 1.00 Maya Angelou French Immersion		1.00 Central
French Immersion Teacher (Reading/ Language Arts)		8.00 Dora Kennedy French Immersion 7.00 Maya Angelou French Immersion		2.00 Central 1.00 Largo
Spanish Immersion Academic Dean	1.00 Cool Spring 1.00 Overlook 1.00 Phyllis E Williams		1.00 Kettering	1.00 Largo
Dual Spanish Immersion Academic Dean	1.00 Capitol Heights			
Spanish Partial Immersion Academic Dean	1.00 Cesar Chavez			
Spanish Immersion Teacher	7.00 Capitol Heights 7.00 Cesar Chavez 6.00 Cool Spring 5.00 Overlook 5.00 Phyllis E Williams		24.00 Kettering	1.00 Largo
International Baccalaureate				
Coordinator	1.00 Melwood	2.00 Maya Angelou French Immersion	1.00 Dwight D Eisenhower 1.00 James Madison	1.00 Central 2.00 Frederick Douglass 1.00 Laurel 1.00 Parkdale 1.00 Suitland
Media Specialist	0.50 Melwood		0.50 Dwight D Eisenhower 0.50 James Madison	
Professional School Counselor				0.50 Central 1.00 Frederick Douglass 0.50 Laurel 0.50 Parkdale 0.50 Suitland
Teacher	2.00 Melwood	1.00 Maya Angelou French Immersion	3.00 Dwight D Eisenhower 4.00 James Madison	3.00 Central 6.00 Frederick Douglass 3.00 Laurel 3.00 Parkdale 3.00 Suitland
Montessori				
Montessori Coordinator		1.00 John Hanson Montessori 1.00 Judith P Hoyer Montessori 1.00 Robert Goddard Montessori		
Montessori Teacher		7.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 6.00 Robert Goddard Montessori		

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Montessori Paraprofessional		8.00 John Hanson Montessori 6.00 Judith P Hoyer Montessori 9.00 Robert Goddard Montessori		
Science & Technology				
Science and Technology Assistant Principal				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Coordinator				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Professional School Counselor				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Computer Apps Teacher				1.00 Charles Herbert Flowers 1.00 Eleanor Roosevelt 1.00 Oxon Hill
Science & Technology Internship Coordinator				0.50 Charles Herbert Flowers 0.50 Eleanor Roosevelt 0.50 Oxon Hill
Science, Technology, Engineering & Math (STEM)				
STEM Middle Program Coordinator			1.00 Oxon Hill 1.00 Thomas Johnson	
STEM Middle School Teacher			4.00 Oxon Hill 5.00 Thomas Johnson	
Talented & Gifted				
TAG Coordinator	1.00 Capitol Heights 1.00 Glenarden Woods 1.00 Heather Hills 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	2.00 Accokeek Academy	1.00 Benjamin Tasker 1.00 Greenbelt 1.00 Kenmoor 1.00 Walker Mill	
Talented and Gifted World Language Teacher	1.00 Capitol Heights 2.00 Glenarden Woods 2.00 Heather Hills 1.00 Longfields 1.00 Mattaponi 1.00 Valley View	3.00 Accokeek Academy	2.00 Benjamin Tasker 2.00 Greenbelt 3.50 Kenmoor 3.50 Walker Mill	
Talented and Gifted (TAG) Teacher	1.00 Longfields 3.00 Mattaponi 1.00 Valley View	1.00 Accokeek Academy		
Visual & Performing Arts				
VPA Coordinator				1.00 Northwestern 1.00 Suitland
Professional School Counselor				0.50 Suitland
Instructional Lead Teacher Teacher				1.00 Northwestern 13.00 Northwestern 18.00 Suitland
Online Campus				
Professional School Counselor	N/A	N/A	N/A	2.00 Online Programs
Testing Coordinator		N/A		1.00 Online Programs
Teacher	N/A	N/A	N/A	25.00 Online Programs

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Instructional Lead Teacher		N/A		1.00 Online Programs
Success Coach Assistant	N/A	N/A	N/A	2.00 Online Programs

All Other Locked Positions

Athletic Director	N/A	N/A	N/A	1.00 per school
Advanced Placement Teacher				2.00 Bladensburg 6.00 Bowie 2.00 Central 4.00 Charles Herbert Flowers 1.00 Crossland 2.00 Dr. Henry A Wise, Jr. 2.00 Duval 5.00 Eleanor Roosevelt 2.00 Fairmont Heights 2.00 Frederick Douglass 2.00 Friendly 2.00 Gwynn Park 2.00 High Point 2.00 Largo 2.00 Laurel 2.00 Northwestern 5.00 Oxon Hill 2.00 Parkdale 1.00 Potomac 2.00 Suitland 1.00 Surrattsville
AVID Teacher	N/A	N/A	1.00 Benjamin Stoddert 1.00 Benjamin Tasker 1.00 Buck Lodge 1.00 Charles Carroll 1.00 Colin L. Powell 1.00 Drew-Freeman 1.00 Dwight Eisenhower 1.00 Ernest E. Just 1.00 G James Gholson 1.00 Gwynn Park 1.00 Kenmoor 1.00 Kettering 1.00 Martin L King, Jr 1.00 Nicholas Orem 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Stephen Decatur 1.00 Thomas Johnson 1.00 Thurgood Marshall 1.00 Walker Mill 1.00 William Wirt	
Colours Coordinator	1.00 Paint Branch			
In-School Suspension Monitors	N/A	1.00 per school	1.00 per school	1.00 per school
Instrumental Music Teacher	55.00 total authorization for distribution to designated ES and K-8 schools	55.00 total authorization for distribution to designated ES and K-8 schools	Can be purchased with SBB funding	Can be purchased with SBB funding
JROTC Instructor				47.00 authorized
Media Specialist	0.50 per school	1.00 per school	0.50 per school	1.00 per school
Prekindergarten Teacher	20.00 to 1 at designated schools	20.00 to 1 at designated schools	N/A	N/A
Prekindergarten Paraprofessional	1.00 for each classroom teacher allocated	1.00 for each classroom teacher allocated	N/A	N/A
Principal	1.00 per school	1.00 per school	1.00 per school	1.00 per school
Professional School Counselor	1.00 per school	1.00 per school	Can be purchased with SBB funding	Can be purchased with SBB funding

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
School Registrar – 12 month	N/A	N/A	N/A	1.00 per school
World Language	2.00 Ardmore 3.00 Barack Obama 2.00 Berwyn Heights 1.00 Fort Foote 2.00 Greenbelt 2.00 Melwood 1.00 Montpelier 2.00 Northview 1.00 Oaklands 2.00 Patuxent 2.00 Rosaryville 1.00 Tulip Grove 1.00 University Park	2.00 John Hanson 2.00 Judith P Hoyer 1.00 Maya Angelou 2.00 Robert Goddard	1.00 Benjamin Tasker 3.00 Greenbelt 1.00 Hyattsville 1.00 James Madison 1.00 Oxon Hill 1.00 Samuel Ogle 1.00 Thomas Johnson	0.50 Eleanor Roosevelt
All Other Locked Positions - Specials				
Art Teacher	Number of Homerooms: 10-12 allocated: 0.50 teacher 13-15 allocated: 0.50 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.00 teacher 25-27 allocated: 1.00 teacher 28-30 allocated: 1.0 teacher 31-34 allocated: 1.50 teacher 35-36 allocated: 1.5 teacher > =40 allocated: 2.00 teacher	Number of Homerooms: 21 allocated: Foulois CPA - No allocation 30 allocated: Pullen CPA - No allocation 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.00 teacher 25-28 allocated: 1.50 teacher 29 allocated: 1.0 teacher 43 allocated: 2.00 teacher 67 allocated: 3.0 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding
Physical Education Teacher	Number of Homerooms: 10-12 allocated: 1.00 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.50 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 2.00 teacher 28-30 allocated: 2.0 teacher 31-34 allocated: 2.00 teacher 35-36 allocated: 2.50 teacher > =40 allocated: 3.00 teacher	Number of Homerooms: 21 allocated: 1.50 allocated 30 allocated: 2.0 allocated 16-18 allocated: 1.00 teacher 19-21 allocated: 1.50 teacher 22-24 allocated: 1.50 teacher 25-28 allocated: 1.50 teacher 29 allocated: 2.0 teacher 43 allocated: 3.00 teacher 67 allocated: 4.5 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding

POSITION	ELEMENTARY FORMULA	K - 8 FORMULA	MIDDLE SCHOOL FORMULA	HIGH SCHOOL FORMULA
Vocal Music Teachers	Number of Homerooms: 10-12 allocated: 0.50 teacher 13-15 allocated: 1.00 teacher 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.50 teacher 25-27 allocated: 1.50 teacher 28-30 allocated: 2.0 teacher 31-34 allocated: 2.0 teacher 35-36 allocated: 2.00 teacher > =40 allocated: 2.00 teacher	Number of Homerooms: 21 allocated: Foulois CPA - No allocation 30 allocated: Pullen CPA - No allocation 16-18 allocated: 1.00 teacher 19-21 allocated: 1.00 teacher 22-24 allocated: 1.50 teacher 25-28 allocated: 1.50 teacher 29 allocated: 2.0 teacher 43 allocated: 2.50 teacher 67 allocated: 4.0 teacher	Can be purchased with SBB funding	Can be purchased with SBB funding

Alternative School Staffing Allocations

School	FTE	Position
Alternative Programs, Incarcerated Youth	4.50	Classroom Teacher
	1.00	Instructional Lead Teacher
TOTAL	5.50	
International High School - Langley Park	1.00	Athletic Director
	1.00	Building Supervisor III
	20.00	Classroom Teacher
	1.00	Classroom Teacher - Business
	0.50	Classroom Teacher - Health
	4.00	Classroom Teacher, ESOL
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Media Specialist
	1.00	Night Cleaner Leadman
	1.00	Outreach Caseworker - International High School
	1.00	Principal
	2.00	Professional School Counselor
	2.00	Resource Teacher
	1.00	Safety & Security Assistant
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 month
	1.00	School Secretary II
	2.00	School Social Worker
	1.00	Testing Coordinator
TOTAL	44.00	
International High School - Largo	1.00	Athletic Director
	20.50	Classroom Teacher
	1.00	Classroom Teacher - Business
	0.50	Classroom Teacher - Health
	4.00	Classroom Teacher, ESOL
	1.00	Cleaner
	1.00	Community School Coordinator
	1.00	Instructional Specialist
	1.00	Outreach Caseworker - International High School
	1.00	Paraprofessional Educator
	1.00	Principal
	2.00	Professional School Counselor
	3.00	Resource Teacher
	1.00	School Business Accounting Technician
	0.50	School Registrar - 12 Month
	1.00	School Secretary II
1.00	School Social Worker	
1.00	Testing Coordinator	
TOTAL	42.50	
Non-Traditional Program North (Grades 9-12)	1.00	Behavior Intervention Specialist
	1.00	Building Supervisor III
	28.00	Classroom Teacher
	1.00	Classroom Teacher - Construction and Development

School	FTE	Position	
Non-Traditional Program North (Grades 9-12), continued	1.00	Classroom Teacher - Information Technology	
	1.00	Classroom Teacher - Transition	
	1.00	Cleaner	
	1.00	Coordinating Supervisor	
	1.00	Instructional Specialist	
	1.00	Night Cleaner	
	1.00	Night Cleaner Lead	
	3.00	Paraprofessional Educator	
	2.00	Professional School Counselor	
	3.00	Resource Teacher	
	1.00	School Registrar - 12 month	
	1.00	School Secretary II	
	1.00	School Social Worker	
	1.00	Student Advocate	
	1.00	Testing Coordinator	
	TOTAL	51.00	
	Non-Traditional Program South (Grades 9-12)	1.00	Behavior Intervention Specialist
1.00		Building Supervisor IV	
17.00		Classroom Teacher	
1.00		Classroom Teacher - Construction and Development	
1.00		Classroom Teacher - Information Technology	
1.00		Classroom Teacher - Transition	
1.50		Cleaner	
1.00		Coordinating Supervisor	
1.00		Instructional Specialist	
1.00		Night Foreman	
1.00		Paraprofessional Educator	
1.00		Professional School Counselor	
3.00		Resource Teacher	
1.00		School Registrar - 12 month	
1.00		School Secretary II	
1.00		School Social Worker	
1.00		Student Advocate	
1.00	Testing Coordinator		
TOTAL	36.50		
Non-Traditional Program Middle (Grades 6-8)	1.00	Behavior Intervention Specialist	
	1.00	Building Supervisor II	
	16.00	Classroom Teacher	
	1.00	Classroom Teacher - Transition	
	1.00	Cleaner	
	1.00	Coordinating Supervisor	
	1.00	Instructional Specialist	
	1.00	Night Cleaner Leadman	
	1.00	Paraprofessional Educator	
	2.00	Professional School Counselor	
	2.00	Resource Teacher	
	1.00	School Registrar - 12 month	

School	FTE	Position
Non-Traditional Program Middle (Grades 6-8), continued	1.00	School Secretary II
	1.00	School Social Worker
	1.00	Student Advocate
	1.00	Testing Coordinator
TOTAL	33.00	
The Academy for Health Sciences at Prince George's Community College	2.00	Academic Resource Teacher
	20.00	Classroom Teacher
	0.00	Graduation Program Specialist
	2.00	Instructional Specialist
	1.00	Paraprofessional Educator
	1.00	Principal
	3.00	Professional School Counselor
	1.00	School Registrar - 12 month
	1.00	Secretary II
	1.00	Testing Coordinator
TOTAL	32.00	
GRAND TOTAL	244.50	

FY 2024 Specialty School Locations

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
3-D Scholars	Application/Entrance Exam/Lottery				Charles H. Flowers
Academy of Aerospace Engineering and Aviation Technology	Academic Performance/Entrance Exam				DuVal
Academy of Health Sciences	Application/Entrance Exam				Prince George's Community College
Academy of Teacher Preparedness	Application/Entrance Exam				Prince George's Community College
Career and Technical Education Programs	Application				Various
Chinese Immersion	Boundary, Whole School Program K-5 Greenbelt is a continuity program / Entrance Exam Grades 1 and above	Paint Branch		Greenbelt	Largo
Creative and Performing Arts	Elementary lottery application and middle school audition, K-8 Audition Grades 6-8		Benjamin Foulois Thomas Pullen	Hyattsville	
Dual Language	Lottery	César Chávez			
French Immersion	Lottery		Maya Angelou Dora Kennedy		Central Largo
International Baccalaureate	Boundary, Whole School Program K-8 Application / Academic Performance 9-12	Melwood	Maya Angelou	Dwight. Eisenhower James Madison	Central Crossland Frederick Douglass Laurel Parkdale Suitland
International School	Application/Lottery				Largo Langley Park
Montessori	Lottery		John Hanson Robert Goddard Judith P. Hoyer		
Pathways in Technology Early College High School (P-Tech): Hospitality Services Management and Health Information Management	Application/Lottery				Frederick Douglass
Online Campus (7-12)	Strong Attendance Record/minimum GPA requirement			Virtual/Home (Online Learning)	Virtual/Home (Online Learning)
Project Lead the Way (Gateway)	Boundary/Application			Benjamin Stoddert Nicholas Orem Stephen Decatur Thurgood Marshall	
Project Lead the Way (Launch)	Boundary/Application	Allenwood Hillcrest Heights			
Science and Technology	Academic Performance/Entrance Exam				Charles H. Flowers Eleanor Roosevelt Oxon Hill

Program	Admission	Elementary School	K - 8 Locations	Middle School	High School
Spanish Immersion	Lottery	César Chávez Overlook Phyllis E. Williams		Kettering	Largo
	Boundary	Capitol Heights Cool Spring			
Talented & Gifted	Lottery / TAG Identified	Capitol Heights	Accokeek Academy	Benjamin Tasker	
		Glenarden Woods Heather Hills Longfields Mattaponi Valley View		Greenbelt Kenmoor Walker Mill	
Visual and Performing Arts	Audition				Northwestern Suitland

Note: Specialty programs are programs that require application, lottery, and/or testing for student admittance.

School-Based Resources Operating Budget Staffing by Position

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	0.00	0.00	0.00
Admin Support Technician	1.00	1.00	1.00	1.00
Assistant Building Supervisor	46.00	46.00	46.00	50.00
Assistant Principal	332.00	343.00	342.00	365.00
Attorney	1.00	1.00	0.00	0.00
Auditorium Technician	13.00	13.00	13.00	13.00
Building Supervisor	186.00	186.00	185.00	185.00
Child Care Assistant	447.40	447.40	447.40	439.60
Cleaner	493.60	504.10	503.10	517.63
Custodial Equipment Mechanic	1.00	1.00	0.00	0.00
Custodial Equipment Operator	50.00	51.00	52.00	56.00
Elementary Classroom Teacher	4,341.80	4,318.50	4,316.50	4,290.00
Financial Assistant	10.00	9.00	10.00	7.00
Guidance Counselor	357.50	365.00	365.00	380.00
In School Suspension Monitor	70.00	66.00	66.00	67.00
Instr Program Coordinator	53.50	52.50	52.50	53.00
Instructional Assistant	7.00	5.00	7.00	7.00
Instructional Media Aide	7.00	8.00	8.00	8.00
Instructional Specialist	4.00	6.00	5.00	8.00
Media Specialist	122.00	121.50	121.50	126.50
Mentor Teacher	7.00	6.00	6.00	3.00
Night Cleaner Lead	165.00	165.00	164.00	160.00
Officer	0.00	0.00	0.00	1.00
Other Classroom Teacher	4.00	4.00	4.00	0.00
Paraprofessional Educator	1,220.00	1,257.00	1,263.00	1,347.00
Principal	198.00	197.00	199.00	199.00
Program Liaison	108.00	122.00	122.00	150.00
Program Specialist	1.00	1.00	1.00	50.00
Reading Specialist	40.00	35.00	35.00	40.00
Resource Teacher	971.00	996.00	994.00	916.00
School Psychologist	1.00	1.00	0.00	0.00
Secondary Classroom Teacher	3,606.60	3,732.50	3,726.00	3,768.00
Secretary	554.50	567.00	566.00	587.00
Security Assistant	31.00	44.00	44.00	41.00
Social Service Worker	4.00	5.00	5.00	8.00
Support Supervisor	0.00	0.00	0.00	1.00
Teacher Trainer	41.00	39.00	39.00	38.00
Testing Coordinator	53.00	56.00	56.00	89.00
Wing Coordinator	25.00	25.00	25.00	22.00
Total UNRESTRICTED	13,574.90	13,797.50	13,790.00	13,993.73

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
Admin Support Specialist	74.00	94.00	94.00	107.00
Assistant Principal	1.00	0.00	0.00	0.00
Child Care Assistant	4.60	8.60	8.60	4.00
Elementary Classroom Teacher	162.00	161.00	160.00	206.00
Guidance Counselor	11.00	8.00	8.00	7.00
Paraprofessional Educator	211.00	222.00	224.00	250.00
Program Liaison	14.00	8.00	8.00	10.00
Reading Specialist	1.00	1.00	1.00	0.00
Resource Teacher	132.20	140.20	139.20	152.20
ROTC Instructor	47.00	47.00	47.00	47.00
Secondary Classroom Teacher	68.00	73.00	73.00	68.00
Secretary	2.50	2.00	2.00	1.00
Social Service Worker	1.00	1.00	1.00	0.00
Teacher Trainer	11.00	8.00	8.00	8.00
Wing Coordinator	2.00	2.00	2.00	2.00
Total RESTRICTED	742.30	775.80	775.80	862.20
TOTAL OPERATING STAFFING	14,317.20	14,573.30	14,565.80	14,855.93

Operating Expenditures by Object /Sub-Object

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Attendance Stipend	-	-	4,363	-
2250 Certification Differentials Annual	6,135	-	250	-
2nd Assignment - Instructional	391,988	763,967	627,759	1,022,331
2nd Assignment - Support	297,224	646,963	634,861	750,651
Assistant/Vice-Principal/Admin	39,111,787	40,928,608	40,965,186	45,852,475
Classroom Teacher	581,504,718	630,457,399	626,477,181	677,532,494
Coaches	(24,503)	926,214	886,533	916,458
Dedicated Aide	1,812,065	6,079,089	4,548,935	6,079,089
Discretionary Support	102	-	-	-
Extracurricular Advisors	5,079,937	6,165,860	6,137,860	5,889,169
Grievance Settlements	28,523	-	-	-
Hourly Administration	215,380	-	342,609	28,832
Hourly Instructional	1,408,854	5,976,702	4,753,132	5,928,279
Librarian/Media Specialist	9,606,699	11,133,614	11,133,614	12,800,604
Local 400 Other Stipends	86,797	-	-	-
Lunch/Recess Monitor	27,044	-	3,405	-
Other Admin/Professionals/Specialists	1,432,916	1,886,144	1,601,519	8,007,209
Other Stipends	9,763,269	-	36,215	-
Other Support Staff	8,293,059	9,986,503	10,058,586	12,834,372
Other Teacher	127,904,205	137,353,802	137,074,954	146,117,891
Overtime	1,313,394	2,091,079	1,548,349	2,091,079
PGCEA Other Stipends	97	-	-	-
PGCEA Senior Teacher Differential	24,549	(2,558,352)	(2,558,352)	-
PGCEA Differential	2,977,078	-	4,700	-
Principal	29,360,429	28,921,035	29,417,045	30,545,955
School Nurses / Aides	503,877	-	(49,583)	-
Secretaries / Clerks	30,224,683	32,798,781	32,808,359	36,702,376
Service Worker	40,345,039	44,127,965	43,974,773	47,282,839
Sick / Safe Leave - Substitutes	133,369	-	450	-
Sick / Safe Leave - Temporary Employees	72,238	-	-	-
Skilled Crafts	3,656,971	3,860,737	3,860,737	4,314,002
Substitute Administrator	651,917	-	576,004	-
Substitute Nurses	-	90,000	90,000	90,000
Substitute Paraprofessional Educators	356,198	148,106	171,769	148,106
Substitute Teacher	18,798,852	39,475,847	43,795,682	35,511,266
Substitutes - Workshop	1,900	23,138	23,138	23,138
Summer Assignment	3,809	-	-	-
Summer Program Assignment	61,085	2,334,166	382,906	18,727,027
Support Staff	91	658	658	658
Teaching Aide	50,348,635	62,298,107	62,051,778	69,667,071
Technician	863,111	765,140	776,883	638,918
Temp Classroom Assistant	164	17,553	17,553	17,553
Temp Custodian	306,445	118,000	348,609	118,000
Temp Office Worker	-	19,686	18,386	18,386
Temp Security	-	-	300	-
Terminal Leave Payout	2,255,167	-	9,385	-

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Ticket Takers	(1,000)	-	-	-
Unit II and Unit III Differential	262,425	-	20,760	-
Unrestricted Unallocated Full-Time	489,143	113,569,519	98,901,051	105,926,721
Workshop / Staff Development Pay	334,109	574,222	525,500	1,072,678
Salaries & Wages Total	970,289,974	1,180,980,252	1,162,003,802	1,276,655,627
<u>Employee Benefits</u>				
FICA / Medicare	72,277,034	91,480,332	88,675,244	97,522,110
Insurance Benefits - Active Employees	136,331,294	137,017,073	136,484,890	142,586,314
Life Insurance	2,740,087	3,351,881	3,349,196	3,685,616
Retirement/Pension - Employee	5,645,181	7,997,890	7,730,690	9,877,282
Retirement/Pension - Teachers	10,819	-	-	-
Worker's Compensation	5,072,877	18,726,185	16,891,853	19,319,732
Employee Benefits Total	222,077,292	258,573,361	253,131,873	272,991,054
<u>Contracted Services</u>				
Catering Services	450,307	687,586	795,434	888,398
Food Service - Catering	6,391	21,442	22,810	30,400
Instructional Contracted Services	112,161	(271,065)	(298,565)	379,790
M&R Equipment	16,637	7,592	6,602	54,297
Other Contracted Services	-	-	8,100	7,845,121
Other Legal Expenses	17,700,000	-	-	-
Other Transfers	-	1,544,382	-	-
Outside Printing	22,565	47,750	35,248	62,795
Printing In-House	91,670	119,641	144,501	167,896
Professional Contracted Services	34,211,792	35,712,709	42,347,827	38,594,569
Rental - Buildings	571,421	571,421	571,821	48,211
Rental - Equipment	-	1,250	1,250	1,250
Rental - Vehicles	3,173	160,050	144,245	250,297
School Activity Transportation	1,243,059	1,946,021	1,924,125	2,023,618
Software License	(129,736)	289,980	243,803	1,150,839
Technical Contracted Services	1,853,483	416,000	15,000	19,500
Tuition Private School - School Age	-	-	-	5,704,790
Contracted Services Total	56,152,922	41,254,759	45,962,201	57,221,771
<u>Supplies & Materials</u>				
Awards / Recognition Certification	567,095	312,308	326,531	374,001
Classroom Teacher Supplies	2,132,979	4,487,645	4,769,646	4,383,268
Custodial Supplies	210,194	412,167	418,341	430,954
Health Supplies	909,836	189,260	188,753	204,217
Library Books	(263,212)	75,014	72,176	71,338
Non-Catered Misc Food Supplies	(361,390)	236,003	231,703	293,480
Office Supplies	522,173	447,752	549,672	590,354
Other Misc Supplies	535,431	7,942,225	4,331,730	12,904,323
Postage / Delivery	96,977	140,669	120,567	123,723
Staff Development Supplies	53,306	161,981	154,418	170,400
Student Supplies	797,770	927,358	930,811	2,184,158
Textbooks	2,982	105,556	3,340	436,000
Supplies & Materials Total	5,204,142	15,437,938	12,097,688	22,166,216

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	70,569	169,457	135,284	168,039
Electricity	10,320,749	9,840,087	12,060,655	10,127,655
Field Trip Expense Non-Transportation	4,817	60,034	46,034	121,144
Fuel Oil	2,630,947	3,804,550	3,804,550	3,804,550
Local Travel - Per Mile Basis	1,894	22,793	22,343	30,568
Natural Gas	14,548,026	14,946,465	16,926,465	14,926,465
Non-Local Travel Expenses	585	91,801	76,797	211,850
Non-Local Travel Transportation	28,448	54,000	34,000	69,267
Other Miscellaneous Expense	627	768,901	298,804	966,101
Propane Gas	38,901	71,000	71,000	71,000
Registration Fees	33,491	158,304	113,938	1,972,177
Solar/Sustainability/Renewables	46,332	48,000	48,000	48,000
Telephone -Centrex	6,914	233,469	233,469	233,469
Water / Sewage	4,190,841	3,222,125	4,009,500	3,209,500
Other Operating Expenses Total	31,923,140	33,490,986	37,880,839	35,959,785
<u>Capital Outlay</u>				
CIP PROJECTS	-	-	101	-
Classroom Equipment / Furniture	433,179	506,451	482,949	3,797,779
Computers - Instructional	415,608	523,606	539,897	485,944
Computers - Non-Instructional	56,290	104,385	112,175	210,996
Educational Communication Equipment	168,190	244,998	224,073	161,230
Equipment Purchases Under \$500	13,430	211,532	213,436	174,475
Misc Other Equip Over \$499	26,169	9,511	6,311	14,836
Office Furniture / Equipment	110,915	287,655	306,585	501,961
Security Alarm Systems	225,267	97,900	68,450	78,959
Capital Outlay Total	1,449,048	1,986,038	1,953,977	5,426,180
Total UNRESTRICTED	\$ 1,287,096,518	\$ 1,531,723,334	\$ 1,513,030,380	\$ 1,670,420,633
RESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	1,176	-	-	-
2250 Tool Allowance	459	-	-	-
2nd Assignment - Instructional	1,363,992	2,420,962	2,954,805	2,692,862
2nd Assignment - Support	109,802	349,740	580,782	447,242
Assistant/Vice-Principal/Admin	99,716	-	-	-
Classroom Teacher	16,264,095	18,637,297	17,351,965	23,318,995
Dedicated Aide	2,230	-	-	-
Extracurricular Advisors	71,460	9,150	9,150	9,150
Grants Unallocated Full-Time	-	13,983,497	4,710,043	10,828,551
Hourly Instructional	64,259	9,005	9,005	9,005
Hourly Interpreter	129	-	-	-
Lunch/Recess Monitor	10	-	-	-
Management / BOE Scale Stipend	426	-	-	-
Other	-	12,382,131	(21,771,774)	6,569,111
Other Admin/Professionals/Specialists	5,067,128	7,787,530	14,672,828	8,966,846
Other Stipends	13,000,181	-	1,229,014	-
Other Support Staff	635,763	500,058	267,314	679,383
Other Teacher	15,731,014	18,227,350	13,164,118	20,282,871
Overtime	6,625	-	-	-

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
PGCEA Senior Teacher Differential	328	-	-	-
PGCEA Differential	186,413	-	-	-
School Nurses / Aides	-	-	71,572	-
Secretaries / Clerks	81,119	86,669	124,504	62,837
Sick / Safe Leave - Temporary Employees	288	-	-	-
Substitute Child Care Assistant	528	-	-	-
Substitute Paraprofessional Educators	29,172	-	-	-
Substitute Teacher	276,220	451,789	189,384	163,355
Summer Assignment	11,769	613,810	28,227	28,227
Summer Program Assignment	627,035	760,172	1,533,478	712,788
Teaching Aide	6,729,789	8,785,760	8,173,286	10,029,102
Temp Child Care	-	19,780	-	-
Temp Office Worker	121	-	-	-
Terminal Leave Payout	53,724	-	-	-
Unrestricted Unallocated Full-Time	16,077	-	-	-
Workshop / Staff Development Pay	685,479	1,700,175	1,932,106	1,670,438
Salaries & Wages Total	61,116,527	86,724,875	45,229,807	86,470,763
<u>Employee Benefits</u>				
FICA / Medicare	4,047,146	11,258,146	4,789,234	5,569,865
Insurance Benefits - Active Employees	6,495,318	7,783,581	7,021,049	8,592,190
Life Insurance	132,004	180,486	(37,945)	207,032
Misc Other Employee Benefits	-	-	10,080	10,080
Retirement/Pension - Employee	551,183	1,142,592	543,869	1,190,394
Retirement/Pension - Teachers	5,195,782	5,895,806	4,189,506	6,679,782
Worker's Compensation	423,090	1,226,653	933,833	1,112,863
Employee Benefits Total	16,844,523	27,487,264	17,449,626	23,362,206
<u>Contracted Services</u>				
Advertising / Other Costs	4,100	-	-	-
Catering Services	153,108	24,701	1,416,835	1,411,045
Indirect Cost Recovery	3,350	3,585,451	6,443	5,140
Instructional Contracted Services	560,628	521,342	3,708,002	2,657,124
M&R Buildings	5,939	-	-	-
M&R Equipment	305,136	328,019	450,534	390,270
Other Contracted Services	205,033	59,844,010	(46,771,997)	44,953,256
Printing In-House	9	-	-	-
Professional Contracted Services	1,702,247	72,340	8,651,799	2,826,852
Rental - Vehicles	880	20,900	21,468	21,468
School Activity Transportation	120,505	515,519	1,596,689	1,587,189
Software License	568,065	382,638	1,090,107	1,107,686
Technical Contracted Services	24,456	157,864	157,864	157,864
Contracted Services Total	3,653,456	65,452,784	(29,672,256)	55,117,894
<u>Supplies and Materials</u>				
Awards / Recognition Certification	225,352	75,635	240,943	239,321
Classroom Teacher Supplies	905,731	630,807	2,603,622	735,023
Health Supplies	34,956	-	113,604	113,604
Library Books	-	-	2,000	-
Non-Catered Misc Food Supplies	339,175	109,468	5,476,606	3,601,212
Office Supplies	(47,309)	407,018	519,727	488,843

School Operating Resources	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Supplies and Materials</u>				
Other Misc Supplies	1,511,682	39,282,187	(26,861,182)	8,280,828
Staff Development Supplies	72,602	219,016	281,178	296,580
Student Supplies	2,885,732	2,211,604	6,191,583	5,262,089
Supplies and Materials Total	4,470,016	41,712,807	(20,388,421)	13,839,497
<u>Other Operating Expenses</u>				
Dues / Subscriptions	64,573	64,057	94,124	93,879
Field Trip Expense Non-Transportation	6,230	27,023	2,368,139	2,476,104
Local Travel - Per Mile Basis	-	-	46,059	44,809
Non-Local Travel Expenses	-	418,005	248,601	245,616
Non-Local Travel Lodging	-	6,000	6,000	6,000
Non-Local Travel Related Meals	-	600	600	600
Non-Local Travel Transportation	-	1,500	1,500	1,500
Other Miscellaneous Expense	-	14,410,414	6,147,845	7,719,274
Other Travel Related Expenditures	-	500	2,500	2,500
Propane Gas	-	5,875	-	-
Registration Fees	86,801	293,185	285,479	267,608
Stipends - AIT/Nonpublic School Teachers	9,156	33,584	33,584	33,584
Other Operating Expenses Total	9,106,792	98,686,357	(31,542,411)	38,570,468
<u>Capital Outlay</u>				
Athletic Equipment	1,159	2,726	2,726	2,726
Classroom Equipment / Furniture	317,274	4,865	3,473,227	2,123,227
Computers - Instructional	352,522	377,261	270,059	270,059
Computers - Non-Instructional	2,275	-	10,900	10,900
Educational Communication Equipment	797,005	672,845	322,003	301,830
Equipment Purchases Under \$500	50,501	56,385	14,500	14,500
Misc Other Equip Over \$499	32,423	1,973,562	(17,849,016)	472,762
Office Furniture / Equipment	-	5,461	5,461	5,461
Security Alarm Systems	1,224	2,733	2,733	2,733
Capital Outlay Total	1,554,382	3,095,838	(13,747,407)	3,204,198
Total RESTRICTED	\$ 96,745,696	\$ 323,159,925	\$ (32,671,062)	\$ 220,565,026
TOTAL OPERATING EXPENDITURES	\$ 1,383,842,214	\$ 1,854,883,259	\$ 1,480,359,318	\$ 1,890,985,659

School-Based Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
00000-09999		\$ 1,890,985,659
TOTAL OPERATING EXPENDITURES		\$ 1,890,985,659

Program Enhancement

Equity and Excellence	FTE	Position Costs	Discretionary Funds	Total Cost
Teacher Shortage Intervention	1.00	\$ 210,874	\$ 0	\$ 210,874
<p>In Prince George's County, the teacher crisis has reached a critical point, with a shortage of qualified teachers and increased teacher turnover. This is hurting student achievement and overall educational quality. Developing strong practices and a comprehensive response to address the teacher crisis in Prince George's County Public Schools is crucial to ensure the success and stability of the school system. To address this issue, an additional Full-Time Equivalent (FTE) focused on external relationship building, and research is needed. This position could focus on several key areas to support and retain high-quality teachers.</p>				
TOTAL PROGRAM ENHANCEMENT	1.00	\$ 210,874	\$ -	\$ 210,874

Charter School Per-Pupil Allocation Formula

Total Approved Operating Budget	\$ 2,811,206,481
Restricted Budget	(343,166,573)
Fund Balance	(70,000,000)
Local Unrestricted Revenue	(9,484,970)
Alternative Infrastructure	(15,000,000)
Pre-K Unrestricted	(40,512,877)
Total Unrestricted Budget	\$ 2,333,042,061
Deductions:	
Special Education - All Related Costs	(368,754,183)
Lease Purchase	(30,538,525)
Retirement	\$ (85,172,141)
Total Deductions:	\$ (484,464,849)
Total Budget after Adjustments	\$ 1,848,577,212
PGCPS Actual Enrollment (based on enrollment projections on 6/30/21)	127,580
Per Pupil Amount	\$ 14,490
2% Administration Adjustment (Backed out Admin)	\$ (366)
Per Pupil Allocation	\$ 14,124
Prior Year Approved PPC	\$ 13,149
Total Budget Impact Per Student (increase / decrease over prior year)	\$ 975



Organizations

INTRODUCTION

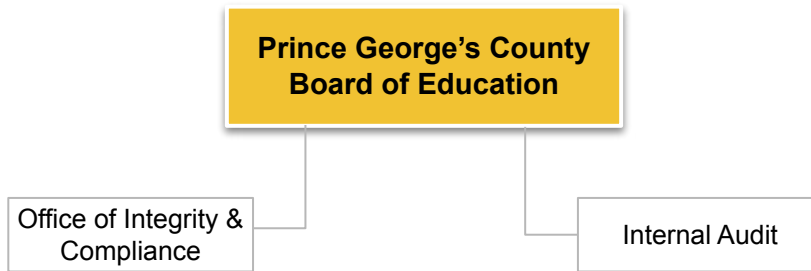
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2024 Approved FTE		FY 2024 Approved Funding
Board of Education	13.00	\$	445,028
Internal Audit	15.00		2,444,011
TOTAL OPERATING STAFFING & EXPENDITURES	28.00	\$	2,889,039

Board of Education

Budget Accountability: Judy Mickens-Murray, Board Chair

Mission

The mission of the Board of Education is "to provide a great education that empowers all students and contributes to thriving communities." In addition, the Board of Education works to advance the achievement of its diverse student body through community engagement, sound policy governance, accountability and fiscal responsibility.

Supporting the Strategic Plan

- The Board of Education supports all areas of the Strategic Plan through its community engagement efforts, committee work, public work sessions and meetings.

Core Services

- Increased family and community engagement through Board meetings and community events.
- Increased dialogue among County and PGCPs leadership, PGCPs staff, students and community members about the future of PGCPs.
- Budget and policy development that supports the expressed goals and outcomes of the Strategic Plan.



Top row (left to right): Board Chair Judy Mickens-Murray, Vice Chair Lolita E. Walker, District 1 David Murray, District 2 Jonathan Briggs, District 3 Pamela Boozer-Strother, District 4 Shayla Adams-Stafford, District 5 Appointed Dr. Zipporah Miller,
 Bottom row: District 6 Brannon D. Jackson, District 7 Kenneth F. Harris II, District 8 Appointed Madeline LaSalle Frazier, Appointed Walter L. Fields, Appointed Dr. Juanita Miller, Student Board Member Rayne Rivera-Forbes

Operating Budget Staffing By Position

Board of Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	6.00	0.00	0.00	0.00
Administrative Secretary	3.00	0.00	0.00	0.00
Board of Education Members	13.00	13.00	13.00	13.00
Program Manager	4.00	0.00	0.00	0.00
Support Officer	1.00	0.00	0.00	0.00
Total UNRESTRICTED	27.00	13.00	13.00	13.00
TOTAL OPERATING STAFFING	27.00	13.00	13.00	13.00

Operating Budget Expenditures By Object / Sub-Object

Board of Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Board Members	214,974	235,000	235,000	235,000
Other Admin/Professionals/Specialists	288,704	3,152	3,152	-
Overtime	1,861	-	-	-
Secretaries / Clerks	151,351	-	-	-
Sick / Safe Leave - Temporary Employees	904	-	-	-
Temp Office Worker	50,143	-	-	-
Unrestricted Unallocated Full-Time	5,813	-	-	-
Salaries & Wages Total	713,750	238,152	238,152	235,000
<u>Employee Benefits</u>				
FICA / Medicare	51,538	18,230	18,230	17,978
Insurance Benefits - Active Employees	127,852	70,999	81,499	89,729
Life Insurance	1,409	817	817	796
Retirement/Pension - Employee	37,954	-	-	-
Worker's Compensation	2,798	3,821	3,821	3,525
Employee Benefits Total	221,551	93,867	104,367	112,028
<u>Contracted Services</u>				
Annual Auditing Fees	125,001	-	-	-
Catering Services	11,218	10,970	8,500	8,400
Other Legal Expenses	136,856	-	-	-
Printing In-House	4,835	350	5,600	5,600
Professional Contracted Services	2,500	-	-	-
Contracted Services Total	280,410	11,320	14,100	14,000
<u>Supplies & Materials</u>				
Awards / Recognition Certification	1,080	16,400	7,700	8,400
Non-Catered Misc Food Supplies	19	4,100	8,400	8,400
Office Supplies	3,651	3,200	8,200	8,400
Supplies & Materials Total	4,750	23,700	24,300	25,200

Board of Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	97,039	1,350	8,400	8,400
Local Travel - Per Mile Basis	2,423	18,200	9,168	8,400
Meeting Expense	11,753	5,100	8,400	8,400
Non-Local Travel Expenses	56,112	14,800	8,400	8,400
Other Miscellaneous Expense	267,632	18,030	8,400	8,400
Other Travel Related Expenditures	1,500	3,400	8,400	8,400
Registration Fees	25,013	2,100	9,000	8,400
Other Operating Expenses Total	461,473	62,980	60,168	58,800
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	34,477	-	-	-
Office Furniture / Equipment	138	-	-	-
Capital Outlay Total	34,615	-	-	-
Total UNRESTRICTED	1,716,549	\$ 430,019	\$ 441,087	\$ 445,028

TOTAL OPERATING EXPENDITURES	1,716,549	\$ 430,019	\$ 441,087	\$ 445,028
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
10001	Board of Education	\$ 10,500
10110	Bd Member - Student	7,000
10121	Bd Member - Vacant	26,708
10129	Bd Member - D. Murray	26,708
10132	Bd Member - Pamela Boozer-Strother	42,057
10134	Bd Member - Vacant	-
10138	Bd Member - S. Adams-Stafford	41,256
10139	Bd Member - Kenneth Harris II	26,708
10140	Bd Member - Dr. Juanita Miller	34,040
10141	Bd Member - J. Mickens-Murray	27,803
10142	Bd Member - Madeline LaSalle	26,708
10143	Bd Member - Dr. Zipporah Miller	26,708
10144	Bd Member - Jonathan Briggs	37,208
10145	Bd Member - Lolita Walker	37,208
10146	Bd Member - Brannndon Jackson	37,208
10147	Bd Member - Walter Fields	37,208
TOTAL OPERATING EXPENDITURES		\$ 445,028

Internal Audit

Budget Accountability: Michelle Winston, Director

Mission

Supports members of the Board of Education in the effective discharge of their responsibilities. Internal Audit provides analysis, recommendations, advisory services, and reporting to the Board of Education and management. These results are designed to help ensure management complies with laws and regulations, and is aware of operational efficiencies. Internal Audit further performs investigations and evaluates the school system's control procedures to help ensure protection from fraud, waste, and abuse of resources.

Supporting the Strategic Plan

- Supports Safe & Supportive Environments, specifically cultivating a systemic culture of CARE (Collective Accountability, Responsibility & Excellence). Internal audits are designed to add value while identifying potential weaknesses in internal controls. Management is ultimately responsible for strengthening controls and maintaining accountability for oversight, while Internal Audit provides recommendations to guide management's action plans for improvement.
- Supports Infrastructure & Operational Enhancements by identifying best practices necessary for development and improvement of policies and procedures that will ensure staff and students can thrive within PGCPs, utilizing governance and oversight that contribute toward success.

Core Services

- Internal audits of schools and operations are performed to ensure effective and efficient use of resources, compliance with policies and procedures, and accountability.
- Investigation of complaints reported via anonymous hotline calls, website, and by affected parties, to identify and reduce fraud, waste and abuse.
- Supports maintenance and protection of infrastructure through the performance of physical asset inventories.

Budget Plan

Budget allocations support the performance of internal audits of schools and operations, fraud investigations and property inventories in accordance with Government Auditing Standards. Internal Audit performs over 100 audits, investigations and property assessments annually and has received over 300 Hotline Whistleblower complaints; there are contractual obligations for whistleblower hotline services enabling callers to report complaints daily and anonymously, and for audit software enabling Internal Audit staff to achieve planned engagements listed in the annual audit plan. Additionally, staff are required to earn 80 hours of continuing professional education as a mandate for conducting audits under the guidelines of Generally Accepted Government Auditing Standards.

Internal Audit's work is mostly performed onsite, requiring local travel to school and office locations.

Operating Budget Staffing by Position

Internal Audit	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Technician	3.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	2.00	2.00	2.00	2.00
Financial Analyst	9.00	9.00	9.00	9.00
Total UNRESTRICTED	15.00	15.00	15.00	15.00

TOTAL OPERATING STAFFING	15.00	15.00	15.00	15.00
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Operating Budget Expenditures By Object / Sub-Object

Internal Audit	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,408,855	1,425,024	1,425,024	1,553,537
Other Stipends	5,135	-	-	-
Other Support Staff	233,113	232,220	232,220	252,973
Unit II and Unit III Differential	16	-	-	-
Unrestricted Unallocated Full-Time	9,502	-	-	-
Salaries & Wages Total	1,656,621	1,657,244	1,657,244	1,806,510
<u>Employee Benefits</u>				
FICA / Medicare	124,647	124,717	124,717	136,139
Insurance Benefits - Active Employees	195,578	190,646	190,646	204,524
Life Insurance	5,406	5,543	5,543	6,042
Retirement/Pension - Employee	148,048	150,037	150,037	169,677
Worker's Compensation	9,145	26,524	26,524	27,105
Employee Benefits Total	482,824	497,467	497,467	543,487
<u>Contracted Services</u>				
Printing In-House	194	40,950	40,950	40,950
Technical Contracted Services	35,870	34,000	34,000	35,000
Contracted Services Total	36,064	74,950	74,950	75,950
<u>Supplies & Materials</u>				
Office Supplies	625,516	3,411	3,411	3,411
Supplies & Materials Total	625,516	3,411	3,411	3,411
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,738	2,600	2,600	2,600
Local Travel - Per Mile Basis	774	4,660	4,660	3,660
Registration Fees	7,775	8,393	8,393	8,393
Other Operating Expenses Total	11,287	15,653	15,653	14,653
Total UNRESTRICTED	\$ 2,812,311	\$ 2,248,725	\$ 2,248,725	\$ 2,444,011

TOTAL OPERATING EXPENDITURES	\$ 2,812,311	\$ 2,248,725	\$ 2,248,725	\$ 2,444,011
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Operating Budget Expenditures By Cost Center

Cost Center Number	Description		FY 2024 Approved
30201	Internal Audit	\$	2,444,011
TOTAL OPERATING EXPENDITURES			\$ 2,444,011

INTRODUCTION

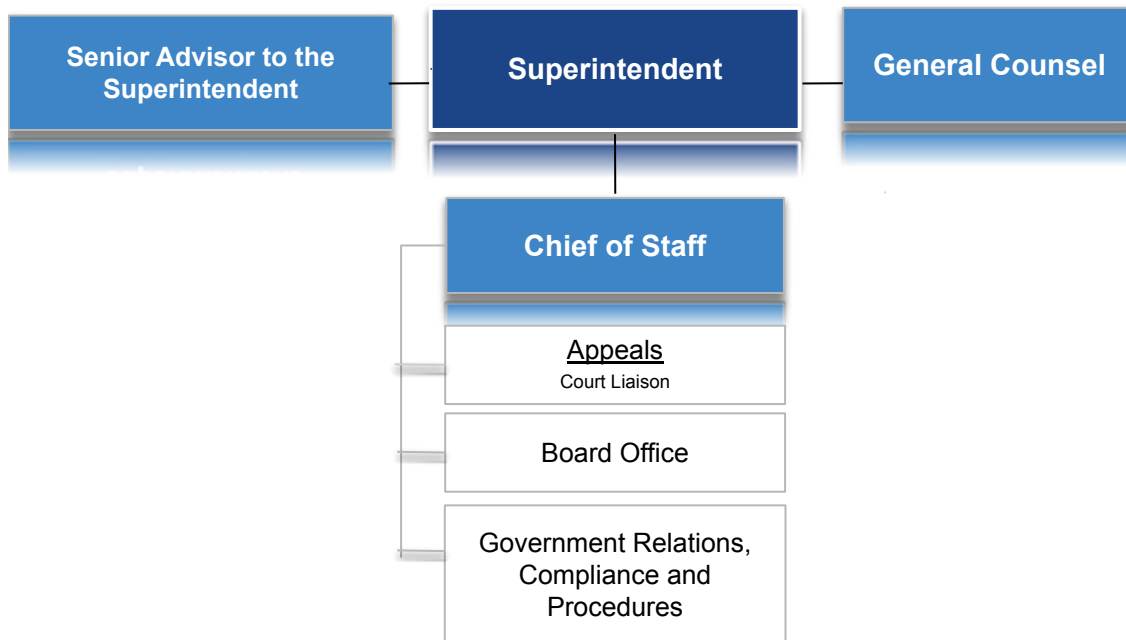
FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION





Organization Summary

Organization	FY 2024 Approved FTE	FY 2024 Approved Funding
Superintendent	4.00	1,050,586
Chief of Staff	3.00	1,048,125
Appeals	5.00	922,723
Board of Education Office	7.00	1,910,719
Government Relations, Compliance and Procedures	5.00	1,001,310
General Counsel	18.00	5,642,760
TOTAL OPERATING STAFFING & EXPENDITURES	42.00 \$	11,576,223

Superintendent

Budget Accountability: Millard House II, Superintendent

Mission

Provide a transformative educational experience anchored by excellence in equity - developing 21st century competencies and enabling each student's unique brilliance to flourish in order to build empowered communities and a more inclusive and just world.

Supporting The Strategic Plan

- Attain educational excellence by providing every PGCPS student with a premier education characterized by innovative, relevant, and accessible learning and development opportunities that build 21st century competencies.
- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to supports and decreasing the number of avoidable adverse educational outcomes.

Core Services

- Improve educational outcomes by increasing the percentage of students meeting (Level 4) or exceeding (Level 5) grade-level ELA proficiency standards.
- Narrow achievement gaps by improving the differences in Mathematics proficiency rates across student groups based on gender, race/ethnicity, disability, English learner status, and socioeconomic status.
- Increasing the percentage of students and employees using supports for mental health and wellness.

Budget Plan

FY 2024 unrestricted operating funds will be used to support operation of the Superintendent Office in meeting the needs of the staff, students and community we serve. Funds will also be used to support transportation to designated events where student participation has been requested.

Operating Budget Staffing By Position

Superintendent	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	2.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Superintendent	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	190,633	189,512	189,512	198,988
Other Stipends	4,684	-	-	-
Secretaries / Clerks	232,519	231,692	231,692	243,276
Superintendent	326,443	326,015	326,015	357,557
Temp Office Worker	1,205	-	-	-
Terminal Leave Payout	52,490	57,260	57,260	57,260
Unit II and Unit III Differential	16	-	-	-
Salaries & Wages Total	807,990	804,479	804,479	857,081
<u>Employee Benefits</u>				
FICA / Medicare	44,111	43,430	43,430	46,547
Insurance Benefits - Active Employees	49,832	49,348	49,348	49,910
Life Insurance	1,762	2,496	2,496	2,674
Retirement/Pension - Employee	359	-	-	-
Supplemental Annual Benefits	8,333	8,000	8,000	8,000
Worker's Compensation	2,901	11,958	11,958	11,999
Employee Benefits Total	107,298	115,232	115,232	119,130
<u>Contracted Services</u>				
Catering Services	5,603	5,000	5,000	2,500
Printing In-House	3,108	12,000	12,000	12,000
School Activity Transportation	-	1,000	1,000	-
Contracted Services Total	8,711	18,000	18,000	14,500
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	511	1,000	1,000	1,000
Office Supplies	161	600	600	300
Supplies & Materials Total	672	1,600	1,600	1,300
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	254	180	180	200
Non-Local Travel Expenses	-	-	15,000	21,000

Superintendent	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	27,691	22,500	28,500	25,000
Registration Fees	13,865	12,495	20,995	12,375
Other Operating Expenses Total	41,810	35,175	64,675	58,575
Total UNRESTRICTED	\$ 966,481	\$ 974,486	\$ 1,003,986	\$ 1,050,586
TOTAL OPERATING EXPENDITURES	\$ 966,481	\$ 974,486	\$ 1,003,986	\$ 1,050,586

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
20001	Superintendent	\$ 1,050,586
TOTAL OPERATING EXPENDITURES		\$ 1,050,586

General Counsel

Budget Accountability: Darnell Henderson, General Counsel

Mission

To provide a wide range of legal services to the Prince George's County's Board of Education, Chief Executive Officer, Executive staff, principals, and other school-based staff that support the mission, goals and organizational management of the school system, which contribute to ensuring success and achievement for students and staff of Prince George's County Public Schools.

Supporting The Strategic Plan

- Infrastructure & Operational Enhancements - Provide excellent, cost effective legal services to the district and utilize resources to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- Safe & Supportive Environments - Develop and improve school system policies and procedures, and provide training and support to ensure administrative procedures are implemented with fidelity for safe and supportive working and learning environments.

Core Services

- Provide zealous, efficient, cost effective legal services to ensure compliance with applicable laws, policies, regulations and negotiated agreements.
- Provide timely customer service support that ensures the effective operation of the school system. Provide legal review of policies and procedures and make training recommendations designed to ensure compliance.
- Ensure, through the Equity Assurance Office, the design and continuation of a work and learning environment which is free of harassment and discrimination.

Budget Plan

The plan will support Infrastructure and Operational Enhancements by providing legal services to the district and also Safe and Supportive Environments by developing and improving school system policies and procedures. The Office of General Counsel is currently composed of three units, all of which are collectively assigned to distinct roles and responsibilities. This clarification and resulting creation of separate departments within the Office of General Counsel to include 1) Compliance and Ethics, 2) Equity Assurance and 3) Legal Services will foster transparency and clearly define the roles and responsibilities of each distinct unit.

The Legal Services department which is charged with providing legal advice and counsel currently comprises seven attorney positions, all with distinct roles. Increasingly, PGCPs has been required to retain services of external counsel for many of its complex matters. In addition, due to COVID-19, the request for ADA and other accommodations has increased exponentially. The realignment of funds and department structure, will enable the Office of General Counsel to become more transparent and accurately reflect actual expenditures in the categories. In time, the use of external counsel and placement agency resources will also decrease as staffing levels rise in the department and needed resources are provided, including, but not limited to, a case management system. More than 50% of the requested budget increase is related to the expenditure of external counsel costs.

Operating Budget Staffing by Position

General Counsel	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	1.00	2.00
Attorney	9.00	9.00	9.00	9.00
Deputy General Counsel	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
Total UNRESTRICTED	16.00	17.00	17.00	18.00
TOTAL OPERATING STAFFING	16.00	17.00	17.00	18.00

Operating Budget Expenditures by Object / Sub-Object

General Counsel	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Administration	-	100,000	30,000	-
Other Admin/Professionals/Specialists	1,188,485	1,796,277	1,796,277	1,983,756
Other Stipends	5,919	-	-	-
Secretaries / Clerks	344,730	325,564	325,564	414,424
Terminal Leave Payout	104,914	-	-	-
Unit II and Unit III Differential	1,415	-	-	-
Unrestricted Unallocated Full-Time	30	-	-	-
Salaries & Wages Total	1,645,493	2,221,841	2,151,841	2,398,180
<u>Employee Benefits</u>				
FICA / Medicare	114,433	154,781	154,781	174,959
Insurance Benefits - Active Employees	107,973	169,365	169,365	160,378
Life Insurance	4,988	7,097	7,097	8,020
Retirement/Pension - Employee	152,535	224,301	224,301	262,458
Worker's Compensation	1,024	35,558	35,558	35,980
Employee Benefits Total	380,953	591,102	591,102	641,795
<u>Contracted Services</u>				
Lawsuits	-	792,767	792,767	1,900,000
Misc Legal Advice	1,000	-	-	-
Other Contracted Services	-	80,000	80,000	100,000
Other Legal Expenses	1,930,289	54,000	101,500	-
Other Vendors-Legal Services	-	127,942	127,942	100,000
Printing In-House	3,408	3,316	3,316	3,316
Professional Contracted Services	65,984	65,000	135,000	212,942
Contracted Services Total	2,000,681	1,123,025	1,240,525	2,316,258
<u>Supplies & Materials</u>				
Office Supplies	10,305	5,100	5,100	5,100
Other Misc Supplies	-	5,189	5,189	4,500
Supplies & Materials Total	10,305	10,289	10,289	9,600

General Counsel	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	15,970	20,000	20,000	25,000
Local Travel - Per Mile Basis	2,080	500	500	500
Miscellaneous Other Expense	-	-	1,210,000	-
Non-Local Travel Expenses	-	-	-	3,000
Other Miscellaneous Expense	24,563	40,000	40,000	50,000
Other Operating Expenses Total	42,613	60,500	1,270,500	78,500
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	4,175	4,175	4,000
Office Furniture / Equipment	-	2,500	2,500	500
Capital Outlay Total	-	6,675	6,675	4,500
Total UNRESTRICTED	\$ 4,080,045	\$ 4,013,432	\$ 5,270,932	\$ 5,448,833
TOTAL OPERATING EXPENDITURES	\$ 4,080,045	\$ 4,013,432	\$ 5,270,932	\$ 5,448,833

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30301	Office of General Counsel	\$ 5,448,833
TOTAL OPERATING EXPENDITURES		\$ 5,448,833

Chief of Staff

Budget Accountability: Quincy Boyd, Chief of Staff

Mission

To support and implement the Superintendent's management and administration of the school system; to ensure and facilitate the operational and strategic initiatives of the Superintendent's office; support, promote and highlight a transformative and equitable educational experience for all students; to ensure and implement transparent and strategic communication from the Superintendent's (and Chief of Staff's) office to the larger PGCPs community including the Board of Education, elected officials and county government partners.

Supporting The Strategic Plan

- Support Operational Excellence through transformative and equitable learning and work environments in all PGCPs buildings and offices.
- Support Operational Excellence by encouraging open and transparent communication to and from the CEO's office to ensure collaborative relationships with PGCPs partners including families, staff and community members.

Core Services

- Provide advice to the Superintendent, Executive Cabinet members, and senior staff, that includes awareness and implementation of cultural competence strategies that facilitate effective day-to-day operations of the school system.
- Oversee timely and effective communications from the Superintendent's office on issues or positive situations that impact Prince George's County Public Schools. Represent and serve as a direct point of contact for the Superintendent and provide pertinent information, as it is available, to various stakeholders. Ensure productive collaborative working relationships with colleagues and partners.

Budget Plan

Support the management and oversight that guides the performance of the district in alignment with the operational and strategic initiatives of the Superintendent. The Chief of Staff Office will communicate the district's mission of equity and excellence by engaging our stakeholders, in an interest of highlighting our key performance areas while meeting the needs of the students we serve.

Operating Budget Staffing by Position

Chief of Staff	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Assistant	1.00	1.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	1.00	1.00	0.00	0.00
Support Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	3.00	3.00
TOTAL OPERATING STAFFING	5.00	5.00	3.00	3.00

Operating Budget Expenditures By Object / Sub-Object

Chief of Staff	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	575,683	653,371	653,371	391,899
Other Stipends	2,338	-	-	-
Secretaries / Clerks	116,259	115,846	115,846	121,638
Temp Office Worker	-	-	10,000	10,000
Salaries & Wages Total	694,280	769,217	779,217	523,537
<u>Employee Benefits</u>				
FICA / Medicare	51,938	53,253	53,253	34,411
Insurance Benefits - Active Employees	57,579	67,202	67,202	49,966
Life Insurance	2,274	2,571	2,571	1,718
Retirement/Pension - Employee	60,657	69,063	69,063	42,836
Worker's Compensation	2,322	12,310	12,310	7,856
Employee Benefits Total	174,770	204,399	204,399	136,787
<u>Contracted Services</u>				
Instructional Contracted Services	249,766	250,000	250,000	250,000
Other Contracted Services	69,375	30,000	30,000	30,000
Printing In-House	338	5,100	5,100	5,100
Professional Contracted Services	483,836	194,480	184,480	74,000
Contracted Services Total	803,315	479,580	469,580	359,100
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	1,196	225	225	225
Office Supplies	(739)	300	300	300
Supplies & Materials Total	457	525	525	525
<u>Other Operating Expenses</u>				
Dues / Subscriptions	533	931	1,931	931
Local Travel - Per Mile Basis	-	688	202	486
Meeting Expense	50	2,455	992	2,455
Non-Local Travel Expenses	4,053	4,000	13,315	19,000
Other Miscellaneous Expense	376	789	789	789
Other Travel Related Expenditures	143	-	-	-
Registration Fees	1,040	3,515	3,515	4,515
Other Operating Expenses Total	6,195	12,378	20,744	28,176

Chief of Staff	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	2,634	-
Capital Outlay Total	-	-	2,634	-
Total UNRESTRICTED	\$ 1,679,017	\$ 1,466,099	\$ 1,477,099	\$ 1,048,125

Chief of Staff	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Requested
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,478	-	-	-
Secretaries / Clerks	(1)	-	-	-
Salaries & Wages Total	1,477	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	108	-	-	-
Insurance Benefits - Active Employees	315	-	-	-
Retirement/Pension - Teachers	223	-	-	-
Worker's Compensation	13	-	-	-
Employee Benefits Total	659	-	-	-
Total RESTRICTED	2,136	-	-	-

TOTAL OPERATING EXPENDITURES	\$ 1,681,153	\$ 1,466,099	\$ 1,477,099	\$ 1,048,125
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30002	Chief of Staff	\$ 1,048,125
TOTAL OPERATING EXPENDITURES		\$ 1,048,125

Appeals Office

Budget Accountability: Quincy Boyd, Chief of Staff

Mission

To support the Superintendent, administrators, students, and parent/guardians by ensuring due process for students in the area of discipline, transfers, homelessness, tuition waivers, and home and hospital teaching. To support the Superintendent by providing employees due process in the area of employment, ADA, and discrimination; and other 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.

Supporting The Strategic Plan

- Safe and Supportive Environments

Core Services

- Respond to appeals related to transfers, homeless, athletic, kinship care and tuition waiver, lottery and grade appeals.
- Rendering decision in Requests for Expulsions.

Budget Plan

Funding to support salaries and benefits for the staff assigned to the Office of Appeals. We are requesting additional funding to provide employees with professional development opportunities, including the International Association for Truancy, Dropout Prevention Conference and the National Association of Hearing Officials Professional Development Conference.

Operating Budget Staffing by Position

Appeals	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	0.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Instructional Specialist	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	4.00	5.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Appeals	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	496,566	587,552	587,552	636,521
Other Stipends	6,905	-	-	-
Secretaries / Clerks	81,888	64,158	64,158	62,837
Unit II and Unit III Differential	7	-	-	-
Salaries & Wages Total	585,366	651,710	651,710	699,358
<u>Employee Benefits</u>				
FICA / Medicare	40,057	46,207	46,207	50,140
Insurance Benefits - Active Employees	61,301	70,694	70,694	84,159
Life Insurance	1,902	2,180	2,180	2,339
Retirement/Pension - Employee	37,447	45,047	45,047	60,172
Worker's Compensation	1,253	10,432	10,432	10,493
Employee Benefits Total	141,960	174,560	174,560	207,303
<u>Contracted Services</u>				
Printing In-House	767	500	500	500
Contracted Services Total	767	500	500	500
<u>Supplies & Materials</u>				
Office Supplies	324	400	400	400
Supplies & Materials Total	324	400	400	400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	162	162	162
Non-Local Travel Expenses	-	-	7,000	15,000
Other Operating Expenses Total	-	162	7,162	15,162
Total UNRESTRICTED	\$ 728,417	\$ 827,332	\$ 834,332	\$ 922,723
TOTAL OPERATING EXPENDITURES	\$ 728,417	\$ 827,332	\$ 834,332	\$ 922,723

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30501	Student Appeals	\$ 738,429
44162	Court Liaison	184,294
TOTAL OPERATING EXPENDITURES		\$ 922,723

Board of Education Office

Budget Accountability: Quincy Boyd, Chief of Staff

Mission

To provide a great education that empowers all students and contributes to thriving communities. In addition, the Board of Education works to advance the achievement of its diverse student body through community engagement, sound policy governance, accountability and fiscal responsibility.

Supporting The Strategic Plan

- The Board of Education Office supports all areas of the Strategic Plan through its community engagement efforts, committee work, public work sessions and meetings.

Core Services

- Increased family and community engagement through Board meetings and community events.
- Increased dialogue among County and PGCPs leadership, PGCPs staff, students and community members about the future of PGCPs.
- Budget and policy development that supports the expressed goals and outcomes of the Strategic Plan.

Budget Plan

Allocations are established to cover specific legal services, audit fees, professional association memberships, conferences, and general administrative office functions. The primary function of this office is to support the mission of the Board of Education. A substantial amount of Board of Education business occurs during after-hour meetings of the full Board and committees of the full Board, so funds are also aligned to ensure the Board's business may be carried out without logistical interference. The Board Office budget will be scrutinized in order to take advantage of potential economies.

Operating Budget Staffing by Position

Board of Education Office	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	0.00	1.00	1.00	1.00
Secretary	0.00	6.00	6.00	6.00
Total UNRESTRICTED	0.00	7.00	7.00	7.00
TOTAL OPERATING STAFFING	0.00	7.00	7.00	7.00

Operating Budget Expenditures by Object / Sub-Object

Board of Education Office	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	180,367	180,367	164,678
Overtime	-	8,527	34,983	26,392
Secretaries / Clerks	11,594	476,672	476,672	458,841
Temp Office Worker	-	4,500	-	-
Salaries & Wages Total	11,594	670,066	692,022	649,911
<u>Employee Benefits</u>				
FICA / Medicare	977	48,541	48,541	47,425
Insurance Benefits - Active Employees	2,719	73,500	73,500	99,604
Life Insurance	45	2,196	2,196	2,086
Retirement/Pension - Employee	471	69,450	69,450	33,493
Worker's Compensation	60	10,586	10,586	9,356
Employee Benefits Total	4,272	204,273	204,273	191,964
<u>Contracted Services</u>				
Annual Auditing Fees	-	202,500	202,500	201,000
Catering Services	-	25,200	25,200	25,200
Other Legal Expenses	-	540,000	554,700	538,000
Printing In-House	-	16,400	16,400	16,400
Professional Contracted Services	-	38,050	23,350	37,550
School Activity Transportation	-	1,350	1,350	1,350
Contracted Services Total	-	823,500	823,500	819,500
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	27,000	2,000	5,000
Office Supplies	-	18,149	13,224	2,100
Supplies & Materials Total	-	45,149	15,224	7,100
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	80,100	99,796	80,100
Local Travel - Per Mile Basis	-	9,900	9,150	9,900
Meeting Expense	-	34,200	31,200	33,200
Non-Local Travel Expenses	-	54,695	67,695	63,695
Other Miscellaneous Expense	-	23,349	14,649	22,849
Registration Fees	-	31,500	27,479	31,500
Other Operating Expenses Total	-	233,744	249,969	241,244

Board of Education Office	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Capital Outlay				
Office Furniture / Equipment	-	9,000	4,500	1,000
Capital Outlay Total	-	9,000	4,500	1,000
Total UNRESTRICTED	\$ 15,866	\$ 1,985,732	\$ 1,989,488	\$ 1,910,719
TOTAL OPERATING EXPENDITURES	\$ 15,866	\$ 1,985,732	\$ 1,989,488	\$ 1,910,719

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
10002	Board of Education Office	\$ 1,910,719
TOTAL OPERATING EXPENDITURES		\$ 1,910,719

Government Relations, Compliance & Procedures Office

Budget Accountability: Robin Welsh, Director

Mission

To monitor education related legislation; research, analyze and draft Board policies and the system's administrative procedures; and develop internal controls for ongoing monitoring and evaluation of system compliance with state and federal laws and regulations, Board policies and the school system's administrative procedures.

Supporting The Strategic Plan

- Support Safe and Supportive Environments by monitoring compliance with and providing training on Administrative Procedures that hold staff and students accountable for interactions which maintain a welcoming, respectful and efficient work and learning environment.
- Support Infrastructure and Operational Enhancements by developing and revising administrative procedures, monitoring schools' compliance with state and federal laws and regulations and Board policies and school system's administrative procedures and providing guidance to school-based administrators and department heads regarding the interpretation and implementation of Board policies and system administrative procedure.

Core Services

- Drafts and reviews Board policies and system's administrative procedures, and provides resources to assure appropriate implementation of selected administrative procedures addressing student welfare and safety, employee fiscal responsibility, other federal and state-wide mandates related responsibilities of staff.
- Provide technical assistance to offices and school leadership to create an organizational culture that encourages ethical conduct and a commitment to compliance with policy, procedure, regulation and law.
- Provide training and resources to assist with the implementation of Board policies and procedures reflecting PGCPs' commitment to educational equity in order to foster conditions that reduce disproportionality in student achievement and performance.

Budget Plan

Will support infrastructure and operations enhancements by utilizing and analyzing data to identify and measure risk associated with the noncompliance of laws, regulations and Board Policies and System Administrative Procedures; and monitor and evaluate compliance with Administrative Procedures.

Will also support Safe and Supportive Environments by monitoring the compliance with Administrative Procedures that address student welfare through requiring a welcoming, respectful and efficient environment and an equity mindset; and providing training on compliance with Administrative Procedures pertaining to equity in daily operating norms in PGCPs' organizational systems, processes, decisions, communications and interactions.

Operating Budget Staffing by Position

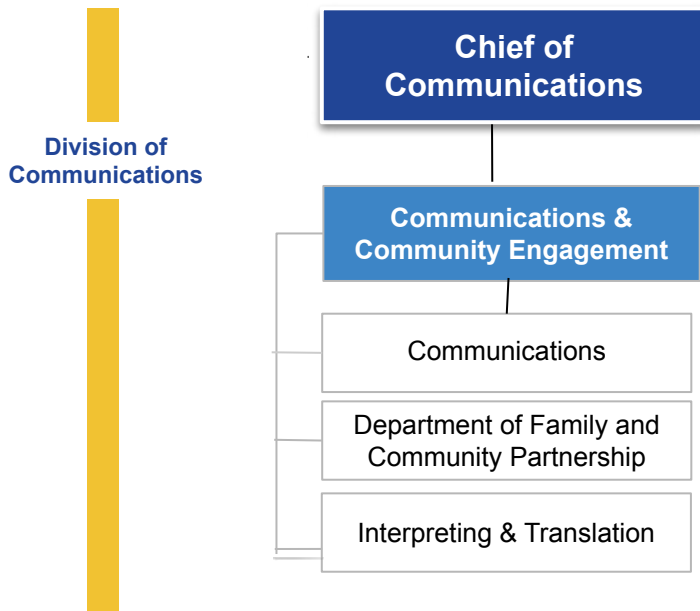
Government Relations, Compliance & Procedures	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Assistant	1.00	1.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	5.00	5.00
TOTAL OPERATING STAFFING	3.00	3.00	5.00	5.00

Operating Budget Expenditures by Object / Sub-Object

Government Relations, Compliance & Procedures	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	432,302	349,126	349,126	675,359
Other Stipends	5,118	-	-	-
Secretaries / Clerks	94,397	95,067	95,067	99,828
Salaries & Wages Total	531,817	444,193	444,193	775,187
<u>Employee Benefits</u>				
FICA / Medicare	36,629	30,566	30,566	56,164
Insurance Benefits - Active Employees	30,822	30,411	30,411	51,973
Life Insurance	1,728	1,486	1,486	2,593
Retirement/Pension - Employee	8,643	1	1	33,301
Worker's Compensation	1,574	7,110	7,110	11,632
Employee Benefits Total	79,396	69,574	69,574	155,663
<u>Contracted Services</u>				
Printing In-House	765	500	500	500
Professional Contracted Services	47,020	50,150	50,150	51,950
Contracted Services Total	47,785	50,650	50,650	52,450
<u>Supplies & Materials</u>				
Office Supplies	-	400	400	500
Supplies & Materials Total	-	400	400	500
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	650	2,637	650
Local Travel - Per Mile Basis	-	450	450	600
Non-Local Travel Expenses	(0)	-	2,000	14,000
Registration Fees	-	500	500	660
Other Operating Expenses Total	(0)	1,600	5,587	15,910
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	1,600	4,613	1,600
Capital Outlay Total	-	1,600	4,613	1,600
Total UNRESTRICTED	\$ 658,998	\$ 568,017	\$ 575,017	\$ 1,001,310
TOTAL OPERATING EXPENDITURES	\$ 658,998	\$ 568,017	\$ 575,017	\$ 1,001,310

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
20210	Government Relations, Compliance & Procedures	\$ 1,001,310
TOTAL OPERATING EXPENDITURES		\$ 1,001,310



Organization Summary

Organization	FY 2024 Approved FTE	FY 2024 Approved Funding
Chief Communication and Community Engagement Officer	2.00	425,624
Communications & Community Engagement	3.00	754,653
Communications	29.00	6,657,366
Family & Community Partnerships	9.00	1,731,289
TOTAL OPERATING STAFFING & EXPENDITURES	43.00 \$	9,568,932

Chief of Communications

Budget Accountability: Tejal Patel, Chief

Mission

Enhance the PGCPs brand in collaboration with internal and external stakeholders through strategic communications, marketing and execution of community engagement opportunities that support students, staff, schools and families. Provide oversight for public relations, digital and visual communications, web services, community partnerships and language access initiatives.

Supporting The Strategic Plan

- Supports workforce and operational excellence by utilizing creativity, collaboration, knowledge-sharing and efficiency in our day-to-day work to support students, schools and families.
- Enhances the PGCPs brand by illustrating excellence and equity in action throughout learning and work environments with focus on showcasing the diversity of students and employees.

Core Services

- Develop partnerships with external groups and organizations that support academic enrichment, college and career readiness, facilities support and social-emotional wellness.
- Enhance the PGCPs brand across internal and external platforms; expand stakeholder relationships while building new funding sources for programs that benefit students and staff; manage strategic marketing and communications initiatives that align with district priorities.
- Provide strategic relationship-building with key internal and external partners; serve as the lead communications liaison on various boards and committees.

Budget Plan

Supports the major strategic plan goals by sharing key information about district priorities with internal and external stakeholders across PGCPs communications platforms. The plan will also seek to engage students, staff, families and community members through various events and activities while ensuring language access to meet diverse needs.

Operating Budget Staffing by Position

Communications & Community Engagement	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	0.00	0.00	0.00	1.00
Associate Superintendent	0.00	0.00	0.00	1.00
Total UNRESTRICTED	0.00	0.00	0.00	2.00
TOTAL OPERATING STAFFING	0.00	0.00	0.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Communications & Community Engagement	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	-	-	226,429
Secretaries / Clerks	-	-	-	113,005
Salaries & Wages Total	-	-	-	339,434
<u>Employee Benefits</u>				
FICA / Medicare	-	-	-	21,861
Insurance Benefits - Active Employees	-	-	-	21,000
Life Insurance	-	-	-	1,135
Retirement/Pension - Employee	-	-	-	37,101
Worker's Compensation	-	-	-	5,093
Employee Benefits Total	-	-	-	86,190
<u>Contracted Services</u>				
<u>Supplies & Materials</u>				
<u>Other Operating Expenses</u>				
<u>Capital Outlay</u>				
Total UNRESTRICTED	\$ -	\$ -	\$ -	\$ 425,624
TOTAL OPERATING EXPENDITURES	\$ -	\$ -	\$ -	\$ 425,624

Operating Expenditures by Cost Center

Cost Center Number	Description	FY 2024 Approved
20120	Chief of Communications & Community Engagement	\$ 425,624
TOTAL OPERATING EXPENDITURES		\$ 425,624

Program Enhancement

Chief of Communications & Community Engagement	FTE	Position Costs	Discretionary Funds	Total Cost
Chief of Communications & Community Engagement	2.00	\$ 425,624	\$ -	\$ 425,624
Establish the office for the Chief of Communications & Student Engagement				
TOTAL PROGRAM ENHANCEMENT	2.00	\$ 425,624	\$ -	\$ 425,624

Communications & Community Engagement

Budget Accountability: Raven L. Hill, Associate Superintendent

Mission

Enhance the PGCPs brand in collaboration with internal and external stakeholders through strategic communications, marketing and execution of community engagement opportunities that support students, staff, schools and families. Provide oversight for public relations, digital and visual communications, web services, community partnerships and language access initiatives.

Supporting The Strategic Plan

- Supports workforce and operational excellence by utilizing creativity, collaboration, knowledge-sharing and efficiency in our day-to-day work to support students, schools and families.
- Enhances the PGCPs brand by illustrating excellence and equity in action throughout learning and work environments with focus on showcasing the diversity of students and employees.

Core Services

- Develop partnerships with external groups and organizations that support academic enrichment, college and career readiness, facilities support and social-emotional wellness.
- Enhance the PGCPs brand across internal and external platforms; expand stakeholder relationships while building new funding sources for programs that benefit students and staff; manage strategic marketing and communications initiatives that align with district priorities.
- Provide strategic relationship-building with key internal and external partners; serve as the lead communications liaison on various boards and committees.

Budget Plan

Supports the major strategic plan goals by sharing key information about district priorities with internal and external stakeholders across PGCPs communications platforms. The plan will also seek to engage students, staff, families and community members through various events and activities while ensuring language access to meet diverse needs.

Operating Budget Staffing by Position

Communications & Community Engagement	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Communications & Community Engagement	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	236,997	236,089	236,089	255,288
Other Stipends	2,255	-	-	-
Secretaries / Clerks	112,089	111,659	111,659	111,659
Unit II and Unit III Differential	7	-	-	-
Salaries & Wages Total	351,348	347,748	347,748	366,947
<u>Employee Benefits</u>				
FICA / Medicare	25,346	26,237	26,237	27,795
Insurance Benefits - Active Employees	46,960	46,508	46,508	48,349
Life Insurance	1,147	1,162	1,162	1,227
Retirement/Pension - Employee	25,039	24,955	24,955	27,904
Worker's Compensation	1,308	5,565	5,565	5,506
Employee Benefits Total	99,800	104,427	104,427	110,781
<u>Contracted Services</u>				
Printing In-House	128	1,000	1,000	1,000
Professional Contracted Services	187,582	165,500	157,480	230,675
Software License	-	72,900	72,900	-
Technical Contracted Services	17,550	20,250	18,673	20,673
Contracted Services Total	205,260	259,650	250,053	252,348
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	89	1,000	1,000	1,000
Non-Local Travel Expenses	685	-	15,834	22,000
Registration Fees	-	-	295	-
Other Operating Expenses Total	774	1,000	17,129	23,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,235	-	1,577	1,577
Capital Outlay Expenses Total	1,235	-	1,577	1,577
Total UNRESTRICTED	\$ 658,417	\$ 712,825	\$ 720,934	\$ 754,653
TOTAL OPERATING EXPENDITURES	\$ 658,417	\$ 712,825	\$ 720,934	\$ 754,653

Operating Expenditures by Cost Center

Cost Center Number	Description		FY 2024 Approved
20101	Communications & Community Engagement	\$	754,653
TOTAL OPERATING EXPENDITURES			\$ 754,653

Communications

Budget Accountability: Raven L. Hill, Associate Superintendent

Mission

The Office of Communications provides information and strategies that support and advance school system strategic priorities across communications platforms among diverse stakeholder groups, including students, staff, families, community members and news media.

Supporting The Strategic Plan

- Supports excellence and equity through targeted cross-platform internal and external communications, campaigns and events aligned with the five success indicators identified in the PGCPs Strategic Framework.

Core Services

- Leverages multiple traditional and digital platforms and events to inform and engage stakeholders around key school system strategic initiatives, drive action in support of PGCPs priorities, promote successes and innovation to elevate the school system's brand.
- Provides equitable access to high-quality content designed to empower stakeholders with information. Supports innovation through modern communications tools in alignment with Strategic Framework imperatives of Organizational Learning Culture and Infrastructure and Operations Enhancements.
- Bridges language barriers by connecting culturally and linguistically diverse families with PGCPs through language access resources, strengthening equitable engagement and culturally responsive communication.

Budget Plan

Supports all five Critical Success Indicators identified in the PGCPs Strategic Framework: Academic Innovation, Transformational Workforce, Organizational Learning Culture, Safe & Supportive Environments and Infrastructure and Operational Enhancements through public information, digital and visual communications, and website, interpreting and translation services.

As stakeholder communications and outreach increasingly shifts to the digital landscape, the Office of Communications leverages diverse technology tools to engage and inform PGCPs audiences around school system strategic priorities and goals, using high-quality content to empower stakeholders. Our language access services provide a critical bridge for culturally and linguistically diverse families to ensure equitable engagement and culturally responsive communication.

Operating Budget Staffing by Position

Communications	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	13.00	16.00	16.00	16.00
Admin Support Technician	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Program Liaison	0.00	0.00	0.00	6.00
Secretary	2.00	3.00	3.00	3.00
Translator	6.00	6.00	6.00	0.00
Total UNRESTRICTED	25.00	29.00	29.00	29.00
TOTAL OPERATING STAFFING	25.00	29.00	29.00	29.00

Operating Budget Expenditures by Object / Sub-Object

Communications	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
Hourly Interpreter	497,801	976,771	751,771	1,277,371
Other Admin/Professionals/Specialists	1,635,340	1,976,352	1,976,352	2,043,309
Other Stipends	21,643	-	-	-
Other Support Staff	494,443	525,502	525,502	740,879
Overtime	3,781	3,600	3,600	3,600
Secretaries / Clerks	173,968	226,423	226,423	212,957
Unit II and Unit III Differential	3,059	-	-	-
Sick / Safe Leave - Temporary Employees	2,293	-	-	-
Teaching Aide	493	-	-	-
Temp Office Worker	77,331	45,422	46,522	46,522
Unrestricted Unallocated Full-Time	4,094	-	-	-
Workshop / Staff Development Pay	236	-	-	-
Salaries & Wages Total	2,914,482 -	3,754,070 -	3,530,170 -	4,324,638
Employee Benefits				
FICA / Medicare	203,731	283,761	283,761	326,892
Insurance Benefits - Active Employees	310,539	348,765	348,765	351,333
Life Insurance	7,544	9,193	9,193	9,891
Retirement/Pension - Employee	143,167	203,856	203,856	204,437
Retirement/Pension - Teachers	946	-	-	-
Worker's Compensation	11,080	60,336	60,336	58,216
Employee Benefits Total	677,007	905,911	905,911	950,769
Contracted Services				
Advertising / Other Costs	9,100	2,430	2,430	2,430
Instructional Contracted Services	48,990	54,000	54,000	54,000
Other Contracted Services	63,000	63,000	63,000	63,000
Printing In-House	6,179	32,102	32,122	32,102
Professional Contracted Services	79,860	42,014	69,980	42,014
Software License	590,060	622,574	622,574	719,037
Technical Contracted Services	578,214	147,510	647,510	247,510
Contracted Services Total	1,375,403	963,630	1,491,616	1,160,093

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Communications				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	2,848	1,697	1,697	1,697
Other Misc Supplies	194	-	-	-
Supplies & Materials Total	3,042	1,697	1,697	1,697
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,536	461	461	461
Local Travel - Per Mile Basis	690	2,500	2,500	2,500
Non-Local Travel Expenses	-	-	3,891	3,891
Registration Fees	2,306	1,300	1,300	1,300
Other Operating Expenses Total	4,532	4,261	8,152	8,152
<u>Capital Outlay</u>				
Educational Communication Equipment	35,619	22,274	22,274	12,274
Capital Outlay Total	35,619	22,274	22,274	12,274
Total UNRESTRICTED	\$ 5,010,086	\$ 5,651,843	\$ 5,959,820	\$ 6,457,623
RESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	160,998	-	-	-
Temp Custodian	3,532	-	-	-
Salaries & Wages Total	164,530	-	-	-
<u>Employee Benefits</u>				
FICA / Medicare	11,155	-	-	-
Employee Benefits Total	11,155	-	-	-
<u>Contracted Services</u>				
Professional Contracted Services	205,000	-	-	-
Software License	39,711	21,000	-	-
Contracted Services Total	244,711	21,000	-	-
<u>Supplies & Materials</u>				
Office Supplies	448	-	-	-
Supplies & Materials Total	448	-	-	-
<u>Capital Outlay</u>				
Educational Communication Equipment	14,559	180,993	255,993	199,743
Misc Other Equip Over \$499	147,838	-	-	-
Capital Outlay Total	162,397	180,993	255,993	199,743
Total RESTRICTED	\$ 583,241	\$ 201,993	\$ 255,993	\$ 199,743
TOTAL OPERATING EXPENDITURES	\$ 5,593,327	\$ 5,853,836	\$ 6,215,813	\$ 6,657,366

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
20100	Communications	\$ 3,666,655
42411	Interpreting & Translation	2,990,711
TOTAL OPERATING EXPENDITURES		\$ 6,657,366

Program Enhancement

Communications	FTE	Position Costs	Discretionary Funds	Total Cost
Interpreting and Translation	0.00	\$ 199,860	\$ -	\$ 199,860
Reclassification of Translator positions to accommodate for increased responsibilities and duties.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 199,860	\$ -	199,860

Family & School Partnerships

Budget Accountability: Sheila Jackson, Officer

Mission

As a foundational pillar for stakeholder engagement as a part of the PGCPs Strategic Plan, the Department of Family and School Partnerships seeks to engage and empower parents as our partners in promoting all children's academic growth and development across all settings where children can learn – at school, at home and in the community.

Supporting The Strategic Plan

- The Department of Family and School Partnerships supports the Strategic Plan by aligning its work specifically to the Strategic Imperative of Safe and Supportive Environments.
- The major focus for supporting this Strategic Imperative will be to work to cultivate a systemic culture of CARE (Collective Accountability, Responsibility & Excellence) through empowerment of parents as partners with school system staff, co-creating opportunities to ensure outstanding academic achievement and development for all students.

Core Services

- Increase family engagement by increasing the percentage of schools with active Parent Teacher Organizations, Associations and/or other leadership structures to 100% which will provide opportunities for enhanced school support and collaboration, as well as, provide capacity building/learning opportunities for parents and families for student support and achievement gains.
- Provide training and support to all school system staff - especially to Parent Engagement Assistants (PEAs) and other parent facing professionals in order to build capacity and provide resources for building and sustaining effective collaborative relationships with parents, family, and community for increased engagement through a positive "culturally proficient customer service orientation" to address Outcome Goal #2: Excellence in Equity, and the Focus Area of Improving Climate and Culture.
- Provide targeted in-service training and coaching for the system's implementation of the Code of Conduct for Families, Volunteers and Visitors in order to maintain Safe and Supportive environments, in alignment to Outcome Goal #4: Mental health and Awareness, and the Focus Area of Increasing Social Emotional Learning (SEL) & Mental Health.

Budget Plan

In alignment with the Strategic Plan Transformation 2026 Imperative of Safe and Supportive Environments, the FY 2024 funds will afford the Department of Family and School Partnerships the opportunity to continue to develop, implement, assess and update strategies for effectively engaging all stakeholders in the educational process. Resources designed to increase and improve family and community engagement and partnerships between home and schools will serve as a platform for building capacity of both families and educators. Through this effort, it is the intent that parental engagement practices will yield increased student achievement and social and emotional growth and development.

Structures of support and monitoring will be scheduled in order to ensure implementation. The Department of Family and School Partnerships will deploy skilled staff to continuously engage with key stakeholders during scheduled parent training sessions while building a departmental culture of CARE (Collective Accountability, Responsibility & Excellence).

Operating Budget Staffing by Position

Family & School Partnerships	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	5.00	5.00	5.00	5.00
Director	1.00	1.00	1.00	1.00
Officer	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total UNRESTRICTED	9.00	9.00	9.00	9.00
TOTAL OPERATING STAFFING	9.00	9.00	9.00	9.00

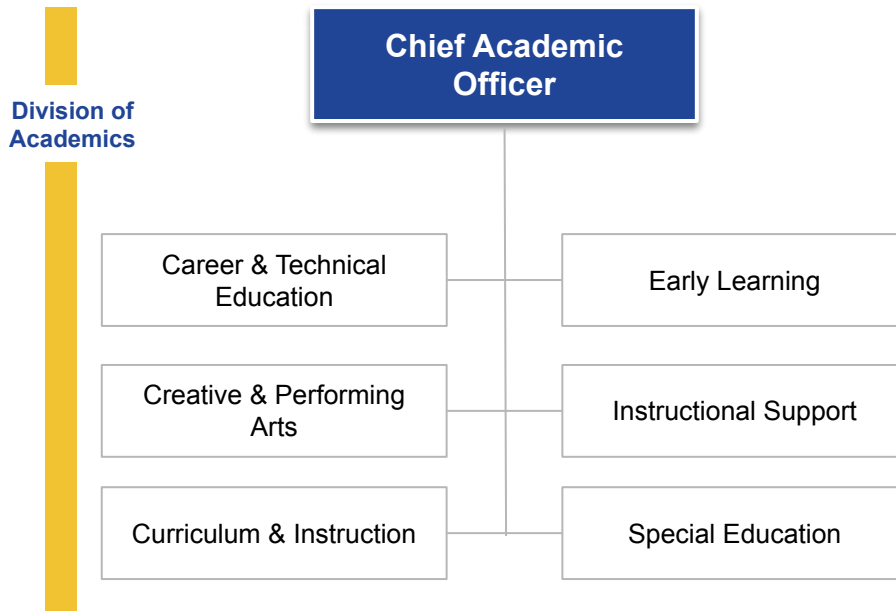
Operating Budget Expenditures by Object / Sub-Object

Family & School Partnerships	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Local 400 Evaluation Stipends	667	-	-	-
Other Admin/Professionals/Specialists	859,194	768,264	768,264	828,544
Other Stipends	26,508	56,836	3,436	56,836
Overtime	6,328	1,800	180	-
Secretaries / Clerks	88,023	163,311	163,311	155,452
Temp Office Worker	-	900	900	-
Workshop / Staff Development Pay	1,400	-	-	-
Unit II and Unit III Differential	7	-	-	-
Unrestricted Unallocated Full-Time	409	-	-	-
Salaries & Wages Total	982,536	991,111	936,091	1,040,832
<u>Employee Benefits</u>				
FICA / Medicare	68,816	73,377	73,377	77,308
Insurance Benefits - Active Employees	85,039	81,837	81,837	62,963
Life Insurance	3,131	3,116	3,116	3,292
Retirement/Pension - Employee	44,513	42,167	42,167	37,443
Worker's Compensation	4,605	15,835	15,835	15,618
Employee Benefits Total	206,104	216,332	216,332	196,624
<u>Contracted Services</u>				
Other Contracted Services	18,791	21,233	14,233	14,233
Printing In-House	130,354	31,500	31,900	31,500
Professional Contracted Services	1,050	7,175	7,175	7,175
Contracted Services Total	150,195	59,908	53,308	52,908
<u>Supplies & Materials</u>				
Office Supplies	(46,910)	7,000	8,500	7,000
Staff Development Supplies	10,136	3,000	22,000	3,000
Student Supplies	4,999	5,000	5,000	5,000
Supplies & Materials Total	(31,775)	15,000	35,500	15,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	3,213	10,897	10,897	7,897
Meeting Expense	1,821	6,823	6,823	6,823
Non-Local Travel Expenses	-	-	19,800	4,800
Other Miscellaneous Expense	(0)	2,000	10,900	-
Registration Fees	604	1,200	17,200	8,700
Other Operating Expenses Total	5,638	20,920	65,620	28,220

Family & School Partnerships	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Capital Outlay</u>				
Computers - Non-Instructional	(17,417)	5,600	5,600	3,600
Capital Outlay Total	(17,417)	5,600	5,600	3,600
Total UNRESTRICTED	\$ 1,295,281	\$ 1,308,871	\$ 1,312,451	\$ 1,337,184
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	135,032	-	328,567	328,567
Salaries & Wages Total	135,032	-	328,567	328,567
RESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	2,463	-	33,002	-
Worker's Compensation	177	-	7,209	-
Employee Benefits Total	2,640	-	40,211	-
<u>Contracted Services</u>				
Rental - Buildings	-	38,592	38,592	38,592
Contracted Services Total	-	38,592	38,592	38,592
Other Misc Supplies	27,701	16,083	6,875	6,875
Supplies & Materials Total	27,701	16,083	6,875	6,875
Other Miscellaneous Expense	8,294	15,071	21,571	20,071
Other Operating Expenses Total	8,294	15,071	21,571	20,071
Total RESTRICTED	\$ 173,667	\$ 69,746	\$ 435,816	\$ 394,105
TOTAL OPERATING EXPENDITURES	\$ 1,468,948	\$ 1,378,617	\$ 1,748,267	\$ 1,731,289

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42445	Family & School Partnerships	\$ 1,143,688
20303	Community Partnerships	\$ 587,601
TOTAL OPERATING EXPENDITURES		\$ 1,731,289



Organization Summary

Organization	FY 2024 Approved FTE		FY 2024 Approved Funding
Chief Academic Officer	3.00	\$	663,778
Career & Technical Education	46.00		13,903,798
Creative & Performing Arts	19.00		5,405,708
Curriculum & Instruction	194.10		61,923,899
Early Learning	33.00		14,409,368
Instructional Support	8.00		15,901,852
Special Education	594.91		169,941,377
TOTAL OPERATING STAFFING & EXPENDITURES	898.01	\$	282,149,780

Chief Academic Officer

Budget Accountability: Judith White, Chief

Mission

The mission of the Division of Academics is to provide up-to-date systemic guidance around instructional content, pedagogy and resources to support academic achievement and program implementation. The Division of Academics also works collaboratively with other departments to maintain a strong focus on the principles of the instructional core. These collaborations support PGCP's vision of having a culturally responsive district by developing distinguished leaders, voices of social justice, and advocates for humanity for the world today, tomorrow, and beyond.

Supporting The Strategic Plan

- Supports Academic Innovation for all students by ensuring equitable access to curricular and co-curricular activities
- Supports Transformational Workforce and Infrastructure and Operational Enhancements by ensuring content teams stay grounded and rooted in learning through technology, exploration, research, and instructional trends and by strengthening the content knowledge, and pedagogical skills of all staff members supporting students

Core Services

- Academic Creation: creates and curates academic resources that are aligned to standards, expectations, content and assessments through an equity lens for all student groups and programs
- Academic Development: develops a learning culture focused on continuously strengthening teacher content knowledge, and pedagogical skills
- Academic Exploration: advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments

Budget Plan

The budget plan for the Division of Academics supports several strategic imperatives including, Academic Innovation, Transformational Workforce, and Infrastructure and Operational Enhancements.

Budgetary support will sustain and enhance current educational programs through the partnerships, contracts, and memorandums of understanding (MOUs) that provide supplemental support for program implementation. It will further strengthen content alignment and knowledge through professional development opportunities for all instructional staff in support of academic achievement. Lastly, it will support evaluation of the infrastructure for academic curriculum and programs and allow for adjustments where needed.

Major Initiatives for the 2023-2024 school year include:

- > Create and curate lesson modules in the Canvas Learning Management System
- > Implement the new digital literacy plan, learner profile, and instructional framework across all stakeholders
- > Provide professional development to support differentiation, data utilization, and the balance of technology use in the classroom
- > Focus on student access and preparation for Technical Skill Assessments (TSA) exams
- > Build rich opportunities within the arts
- > Refine procedures for digital access to textbooks, interventions, and supplemental supports
- > Examine innovative ways to approach and refine the work of the Division

Operating Budget Staffing by Position

Chief Academic Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	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
Total UNRESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief Academic Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	192,886	360,915	360,915	374,433
Other Stipends	-	540	540	540
Secretaries / Clerks	83,473	83,176	83,176	90,610
Salaries & Wages Total	276,359 -	444,631 -	444,631	465,583
<u>Employee Benefits</u>				
FICA / Medicare	17,934	29,867	29,867	32,269
Insurance Benefits - Active Employees	41,737	51,482	51,482	63,159
Life Insurance	908	1,484	1,484	1,555
Retirement/Pension - Employee	-	17,842	17,842	-
Worker's Compensation	1,065	7,115	7,115	6,986
Employee Benefits Total	61,644	107,790	107,790	103,969
<u>Contracted Services</u>				
Printing In-House	720	206	306	206
Contracted Services Total	720	206	306	206
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	1,500	1,500	2,200
Non-Catered Misc Food Supplies	20,036	23,454	23,454	23,454
Office Supplies	156	200	2,671	300
Supplies & Materials Total	20,192	25,154	27,625	25,954
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,000	700	395	500
Local Travel - Per Mile Basis	-	1,120	-	520
Meetings, Conferences, Conventions	4,950	1,046	-	1,046
Non-Local Travel Expenses	-	-	65,600	66,000
Other Travel Related Expenditures	-	-	400	-
Other Operating Expenses Total	6,950	2,866	66,395	68,066
Total UNRESTRICTED	\$ 365,865	\$ 580,647	\$ 646,747	\$ 663,778
TOTAL OPERATING EXPENDITURES	365,865 \$	580,647 \$	646,747 \$	663,778

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
40001	Chief Academic Officer	\$ 663,778
TOTAL OPERATING EXPENDITURES		\$ 663,778

Career & Technical Education

Budget Accountability: Jean-Paul Cadet, Director

Mission

The mission of Career and Technical Education is to provide high quality instructional programs that will prepare students for opportunities that are in high demand, require a specific skill set, and offer increased wages through providing experiential learning, post-secondary credits, and industry certifications. Students will gain technical and high level academic skills, equipping them to be lifelong learners and contributing members of society.

Supporting The Strategic Plan

- Academic Innovation - The Department of Career and Technical Education facilitates innovative learning strategies, techniques, and training designed to enhance every student's academic development.
- Organizational Learning Culture - The Department of Career and Technical Education serves as a workforce development apparatus that develops, trains, and in some cases employs students that support the PGCPs culture of learning.

Core Services

- Career and Technical Education provides student training in industry specific fields of study to include: Construction Trades, Arts, Media & Communication, Health & BioSciences, Automotive Technology, Business Administration, Information Technology, Public Safety, Homeland Security, Early Childhood Education, Teacher Academy of Maryland, and Consumer Hospitality & Tourism.
- Career and Technical Education students receive industry specific certifications, licensures, and endorsements after the successful completion of the Technical Skills Assessments to become readily employable in high demand, high skill, and high wage professions.
- Career and Technical Education serves as a workforce pipeline development partner with Employ Prince George's, Prince George's Chamber of Commerce, and Youth Career Connect.

Budget Plan

The Department of Career and Technical Education seeks to sustain and enhance current educational programs of study through continued partnerships, contracts, and memorandums of understanding (MOUs) that enhance and provide supplemental support for program implementation. Additionally, it seeks to strengthen industry specific teacher and student learning, content alignment, and skill development through professional growth opportunities for all instructional staff to support academic achievement.

Major Initiatives for the 2023-2024 school year include:

- > Coordinate support and resources to the Career and Technical Education HUB site at Crossland High School
- > Increase student access and preparation for Technical Skill Assessments (TSA) exams
- > Utilize marketing, and recruitment plan to increase enrollment in programs of study with low student participation
- > Expand apprenticeship opportunities to include transportation technologies, and the Technology, Engineering & Design program
- > Create and curate lesson modules in Canvas Learning Management System

Operating Budget Staffing by Position

Career & Technical Education	FY 2022 Actuals	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	4.00	4.00	5.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instr Program Coordinator	11.00	11.00	11.00	12.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	5.00	5.00	5.00	5.00
Program Liaison	0.00	0.00	0.00	8.00
Program Manager	1.00	1.00	1.00	1.00
Resource Teacher	2.00	2.00	2.00	2.00
Secretary	4.00	4.00	4.00	4.00
Total UNRESTRICTED	33.00	34.00	34.00	44.00
RESTRICTED				
Instr Program Coordinator	1.00	1.00	1.00	1.00
Program Liaison	1.00	1.00	1.00	1.00
Total RESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	35.00	36.00	36.00	46.00

Operating Budget Expenditures by Object / Sub-Object

Career & Technical Education	FY 2022 Actuals	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	18,039	-	-	-
Hourly Instructional	-	-	2,912	5,661
Other Admin/Professionals/Specialists	1,798,414	2,088,169	2,088,169	2,384,340
Other Stipends	21,882	-	-	-
Other Support Staff	-	-	-	564,464
Other Teacher	1,242,192	1,354,564	1,354,564	1,715,114
Secretaries / Clerks	335,554	355,067	355,067	350,532
Unit II and Unit III Differential	6,076	-	-	-
Substitute Teacher	5,401	7,516	3,916	7,516
Summer Assignment	-	7,336	-	7,336
Summer Program Assignment	72,537	218,106	328,430	196,871
Terminal Leave Payout	72,139	-	-	-
Unrestricted Unallocated Full-Time	5,017	-	-	-
Workshop / Staff Development Pay	142,569	153,412	188,540	177,665
Salaries & Wages Total	3,719,820	4,184,170	4,321,598	5,409,499
<u>Employee Benefits</u>				
FICA / Medicare	255,619	317,083	325,701	411,374
Insurance Benefits - Active Employees	390,376	413,934	413,934	499,475
Life Insurance	11,056	12,701	12,701	16,776
Retirement/Pension - Employee	84,956	95,237	95,237	166,135
Worker's Compensation	19,484	66,971	68,459	81,177
Employee Benefits Total	761,491	905,926	916,032	1,174,937

Career & Technical Education	FY 2022 Actuals	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Food Service - Catering	14,171	-	-	-
Instructional Contracted Services	242,824	241,252	244,360	226,252
M&R Buildings	359,786	359,786	359,786	359,786
M&R Equipment	6,913	3,643	7,290	15,515
M&R Vehicles	2,200	8,000	8,000	8,000
Printing In-House	27,212	15,558	15,618	15,558
Professional Contracted Services	3,346	136,289	143,289	97,730
Rental - Buildings	-	-	-	2,000
School Activity Transportation	1,346	28,535	53,685	54,537
Software License	-	13,850	13,850	13,850
Contracted Services Total	657,799	806,913	845,878	793,228
<u>Supplies & Materials</u>				
Awards / Recognition Certification	2,360	2,817	7,817	3,806
Classroom Teacher Supplies	923,826	305,996	597,205	748,873
Non-Catered Misc Food Supplies	-	912	-	-
Office Supplies	5,094	7,065	8,051	7,165
Other Misc Supplies	1,169	4,207	4,207	-
Postage / Delivery	-	330	330	330
Staff Development Supplies	39	1,184	1,184	1,195
Student Supplies	12,392	18,312	19,528	54,878
Testing Supplies & Materials	3,486	-	-	-
Textbooks	125,993	120,960	120,560	120,560
Supplies & Materials Total	1,074,360	461,783	758,882	936,807
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	450	450	450
Electricity	2,267	4,500	4,500	4,500
Local Travel - Per Mile Basis	913	15,232	15,232	5,396
Non-Local Travel Expenses	-	25,584	25,584	25,584
Registration Fees	156,366	269,160	242,937	266,276
Other Operating Expenses Total	159,546	314,926	288,703	302,206
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,253,808	1,589,282	1,582,055	1,592,882
Computers - Instructional	246,158	256,520	241,104	251,695
Computers - Non-Instructional	4,261	8,585	8,585	1,988
Office Furniture / Equipment	4,785	-	-	-
Capital Outlay Total	1,509,012	1,854,387	1,831,744	1,846,565
Total UNRESTRICTED	\$ 7,882,028	\$ 8,528,105	\$ 8,962,837	\$ 10,463,242

Career & Technical Education	FY 2022 Actuals	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	75,939	88,563	77,770	93,135
Extracurricular Advisors	-	-	915	915
Hourly Instructional	11,687	17,167	17,167	17,167
Other Stipends	3,667	52,478	177,403	262,253
Other Support Staff	74,637	74,079	124,719	80,133
Other Teacher	107,197	121,708	121,708	129,010
Overtime	-	-	9,977	-
Substitute Teacher	-	3,042	45,792	45,792
Support Staff	-	-	20,520	-
Summer Program Assignment	-	-	44,718	-
Workshop / Staff Development Pay	169,776	161,753	243,470	169,188
Salaries & Wages Total	442,903	518,790	884,159	797,593
<u>Employee Benefits</u>				
FICA / Medicare	27,766	39,694	68,667	61,029
Insurance Benefits - Active Employees	9,155	9,781	10,247	9,781
Life Insurance	589	655	880	700
Retirement/Pension - Employee	7,896	7,838	15,678	8,760
Retirement/Pension - Teachers	14,363	17,869	17,869	18,900
Worker's Compensation	1,747	8,307	14,172	11,977
Employee Benefits Total	61,516	84,144	127,513	111,147
<u>Contracted Services</u>				
Advertising / Other Costs	16,700	16,732	-	-
Catering Services	-	-	7,500	-
Indirect Cost Recovery	18,308	51,601	46,665	36,712
Instructional Contracted Services	27,088	26,928	219,794	124,722
Other Contracted Services	463,597	291,532	317,272	263,532
Printing In-House	-	-	31,975	161,975
Professional Contracted Services	167,827	237,294	796,386	757,911
School Activity Transportation	-	-	139,648	127,000
Software License	285,740	116,922	169,230	166,454
Contracted Services Total	979,260	741,009	1,728,470	1,638,306
<u>Supplies & Materials</u>				
Awards / Recognition Certification	286	150	1,495	150
Classroom Teacher Supplies	305,241	202,215	95,484	89,076
Other Misc Supplies	27,161	30,189	-	30,189
Postage / Delivery	-	796	2,000	2,796
Staff Development Supplies	-	6,704	5,250	6,704
Student Supplies	36,760	11,854	67,331	4,505
Testing Supplies & Materials	325,256	250,533	236,336	263,336
Textbooks	-	80,000	21,025	21,025
Supplies & Materials Total	694,704	582,441	428,921	417,781
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	56,447	10,350	10,350
Local Travel - Per Mile Basis	-	2,907	2,272	807
Non-Local Travel Expenses	2,535	107,084	106,506	32,637
Other Miscellaneous Expense	(1)	762	-	762
Stipends - AIT/Nonpublic School Teachers	-	10,000	6,000	10,000

Career & Technical Education	FY 2022 Actuals	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
Other Operating Expenses				
Registration Fees	51,149	132,766	120,591	104,591
Other Operating Expenses Total	53,683	309,966	245,719	159,147
Capital Outlay				
Classroom Equipment / Furniture	81,360	238,133	264,657	264,657
Computers - Instructional	3,486,821	3,264,180	76,007	5,407
Educational Communication Equipment	16,800	16,800	-	16,800
Misc Other Equip Over \$499	1,317,679	1,190,276	22,880	29,718
Capital Outlay Total	4,902,660	4,709,389	363,544	316,582
Total RESTRICTED	\$ 7,134,726	\$ 6,945,739	\$ 3,778,326	\$ 3,440,556
TOTAL OPERATING EXPENDITURES	\$ 15,016,754	\$ 15,473,844	\$ 12,741,163	\$ 13,903,798

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
41000	Career & Technical Education	\$ 5,913,538
42131	CTE - Information Technology, Transportation, Engineering & Arts Media	1,935,144
42134	CTE - Consumer Services & Health Professions	2,450,936
42135	CTE - Business & Experiential Learning	888,569
42136	CTE - Construction, Family and Consumer Sciences, Apprenticeship & Child Education	1,373,770
42138	CTE - JROTC, Public Safety & Homeland Security	1,341,841
TOTAL OPERATING EXPENDITURES		\$ 13,903,798

Creative Arts & Performing Arts

Budget Accountability: Lee Gibbs II, Officer

Mission

The mission of Creative and Performing Arts is for all students - Pre-K through-12 - to receive experience, exposure, and culturally responsive and technologically appropriate educational opportunities in every art form (instrumental music, vocal/general music, visual art, theater, dance, and media arts). The mission further imbeds arts integration (AI) strategies into all curricula to elevate instruction in all content disciplines.

Supporting The Strategic Plan

- Creative & Performing Arts supports Educational Excellence and Academic Innovation by ensuring all students have equitable access to rigorous arts instruction, provided by highly qualified and certified teachers, allotted with adequate and appropriate instructional time, and the necessary materials of instruction essential to the discipline. Instruction will be relevant, innovative, and accessible to and for all students.
- Creative & Performing Arts supports an Organizational Learning Culture by being inclusive, culturally responsive, and authentic. Instruction will attract, support, develop, and celebrate the diversity that is represented within each classroom. Students will receive arts instruction in spaces that are safe, secure, and conducive to quality education in that art form.

Core Services

- Creative & Performing Arts provides performance opportunities and assessments to prepare students for college auditions, and local and national career opportunities. In addition, the department works to collect data to inform instruction, and target professional development and staffing.
- Creative & Performing Arts provides professional development and appropriate instructional materials, based on national, state, and county standards for arts, literacy, and numeracy.
- Creative & Performing Arts advances delivery of content and programs through the use of technology, evaluation of programs, and creation of innovative learning environments.

Budget Plan

Creative & Performing Arts seeks to sustain and enhance current arts educational programs through the partnerships, contracts, and memorandums of understanding (MOUs) for each office to enhance and provide supplemental support for program implementation. It seeks to strengthen content alignment and knowledge through professional development opportunities for all instructional staff to support arts and academic achievement. Lastly, it seeks to reevaluate the infrastructure in place for arts curriculum and programs and make adjustments where needed.

Major Initiatives for the 2023-2024 school year include:

- > "The Arts Work" Apprenticeship Program
- > "Arts For All" Equity Project
- > Centralizing the Adjunct Teacher recruitment, hiring, scheduling, and management for our Creative and Performing Arts (CPA) and Visual and Performing Arts (VPA) schools

Operating Budget Staffing by Position

Creative & Performing Arts	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Coordinating Supervisor	1.00	1.00	1.00	0.00
Instructional Specialist	3.00	3.00	3.00	3.00
Instructional Supervisor	5.00	5.00	5.00	6.00
Officer	1.00	1.00	1.00	1.00
Resource Teacher	4.00	4.00	4.00	4.00
Secretary	4.00	4.00	4.00	4.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	19.00	19.00	19.00	19.00
TOTAL OPERATING STAFFING	19.00	19.00	19.00	19.00

Operating Budget Expenditures by Object / Sub-Object

Creative & Performing Arts	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	51,116	73,140	71,516	79,959
2nd Assignment - Support	874	-	-	-
Classroom Teacher	10,738	-	-	-
Other Admin/Professionals/Specialists	1,512,396	1,534,438	1,534,438	1,623,773
Other Stipends	15,126	-	-	-
Other Teacher	287,816	414,049	414,049	420,621
Overtime	-	3,150	3,150	31,875
Secretaries / Clerks	267,825	271,109	271,109	265,596
Unit II and Unit III Differential	39	-	-	-
Substitute Teacher	2,689	5,200	11,638	7,949
Workshop / Staff Development Pay	159,341	156,136	159,421	201,920
Salaries & Wages Total	2,307,960	2,457,222	2,465,321	2,631,693
<u>Employee Benefits</u>				
FICA / Medicare	161,922	185,738	185,746	197,782
Insurance Benefits - Active Employees	247,932	263,068	263,068	227,688
Life Insurance	6,788	7,424	7,424	7,728
Retirement/Pension - Employee	24,309	27,231	27,231	33,518
Worker's Compensation	10,968	39,280	39,282	39,011
Employee Benefits Total	451,919	522,741	522,751	505,727
<u>Contracted Services</u>				
Instructional Contracted Services	34,000	44,350	54,350	40,350
Lease/Purchases - Non-Energy	-	-	-	219,976
M&R Equipment	94,486	78,317	80,496	78,317
Other Contracted Services	22,285	10,800	10,800	10,800
Printing In-House	1,405	15,195	15,295	15,195
Professional Contracted Services	4,500	-	-	-
Rental - Buildings	-	6,650	6,650	6,650
School Activity Transportation	-	87,480	77,480	88,639
Software License	77,069	97,535	94,535	101,435

Creative & Performing Arts	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Technical Contracted Services	46,338	65,423	68,423	70,423
Contracted Services Total	280,084	405,750	408,029	631,785
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	116,090	152,999	327,087	451,249
Office Supplies	1,489	2,100	2,100	2,100
Student Supplies	80,524	57,205	57,205	49,869
Supplies & Materials Total	198,104	212,304	386,392	503,218
<u>Other Operating Expenses</u>				
Fees Fines & Licenses	255	3,000	3,000	500
Local Travel - Per Mile Basis	4,160	10,620	7,410	8,110
Non-Local Travel Expenses	-	3,270	5,042	8,700
Registration Fees	5,484	12,374	12,724	10,915
Other Operating Expenses Total	9,899	29,264	28,176	28,225
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	105,420	206,701	401,701	641,701
Computers - Instructional	248,439	141,159	130,871	141,159
Computers - Non-Instructional	496	1,400	1,400	-
Capital Outlay Total	354,355	349,260	533,972	782,860
Total UNRESTRICTED	\$ 3,602,320	\$ 3,976,541	\$ 4,344,641	\$ 5,083,508
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	766	3,775	135,607	132,247
Other Stipends	13,200	30,740	25,773	24,773
Substitute Teacher	-	12,000	-	-
Workshop / Staff Development Pay	16,200	48,848	179,067	12,500
Salaries & Wages Total	30,166	95,363	340,447	169,520
<u>Employee Benefits</u>				
FICA / Medicare	1,979	7,299	25,688	12,972
Worker's Compensation	140	1,527	161	2,548
Employee Benefits Total	2,119	8,826	25,849	15,520
<u>Contracted Services</u>				
Catering Services	-	4,388	4,388	4,388
Indirect Cost Recovery	1,881	3,366	3,548	2,768
Instructional Contracted Services	-	-	60,000	60,000
M&R Equipment	15,500	-	-	-
Other Contracted Services	6,100	10,100	4,000	10,100
Professional Contracted Services	4,750	34,840	13,950	7,750
Rental - Vehicles	-	5,398	4,000	5,398
School Activity Transportation	-	3,301	3,301	3,301
Contracted Services Total	28,231	61,393	93,187	93,705
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	17,602	31,326	20,451	20,571
Other Misc Supplies	7,069	7,578	7,535	3,909
Student Supplies	4,065	9,936	15,991	9,627
Supplies & Materials Total	28,736	48,840	43,977	34,107

Creative & Performing Arts	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,173	1,404	1,409	490
Non-Local Travel Expenses	-	3,026	4,740	3,026
Other Miscellaneous Expense	-	3,780	3,780	3,780
Other Travel Related Expenditures	-	-	437	-
Registration Fees	312	2,021	1,981	2,021
Other Operating Expenses Total	1,485	10,231	12,347	9,317
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	276,169	-	2,053,705	31
Computers - Instructional	1,914,944	-	-	-
Misc Other Equip Over \$499	-	-	3,878,000	-
Capital Outlay Total	2,191,113	-	5,931,705	31
Total RESTRICTED	\$ 2,281,850	\$ 224,653	\$ 6,447,512	\$ 322,200

TOTAL OPERATING EXPENDITURES	\$ 5,884,170	\$ 4,201,194	\$ 10,792,153	\$ 5,405,708
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42154	Creative & Performing Arts Office	\$ 927,426
42157	Creative & Performing Arts - Vocal/General Music	615,506
42158	Creative & Performing Arts - Instrumental Music	1,345,965
42159	Creative & Performing Arts - Visual Arts	975,499
42162	Creative & Performing Arts - Dance	646,816
42163	Creative & Performing Arts - Theatre	386,919
42164	Creative & Performing Arts - Media Arts	507,577
TOTAL OPERATING EXPENDITURES		\$ 5,405,708

Curriculum & Instruction

Budget Accountability: Kia McDaniel, Director

Mission

The mission of the Department of Curriculum and Instruction is to provide curriculum, instructional materials, resources, and professional learning opportunities for teachers, students, parents, the community, school administrators, and other central offices. Through these efforts, Curriculum and Instruction provides students with rigorous learning experiences that result in outstanding academic achievement across content areas to prepare them for the college and/or career of their choice.

Supporting The Strategic Plan

- Supports Academic Innovation in all content areas to ensure students build 21st century competencies
- Supports Transformational Workforce by developing and strengthening the content knowledge and pedagogical skills of teachers and school administrators

Core Services

- Academic Creation: Create curriculum aligned to Maryland College and Career Ready Standards (MCCRS) and applicable content standards through a culturally responsive lens for all student groups
- Academic Development: Develop and deliver professional learning sessions to teachers and school leaders on the systems and structures that support instructional implementation, teaching best practices, and system curricula
- Academic Exploration: Curriculum & Instruction will provide opportunities for students to use information, technology, and to conduct research to become lifelong learners who create, innovate, and think critically. In addition, the department seeks to maintain partnerships, opportunities, equity, and access in all Specialty Programs

Budget Plan

The budget plan for Curriculum & Instruction seeks to sustain and enhance current educational programs through university and community partnerships, instructional contracts and materials, technology implementation, and professional learning for teachers. It seeks to provide instructional training and resources to teachers while preparing students for national and state standards and assessments.

Major Initiatives for the 2023-2024 school year include:

- > Provide instructional support to Bridge to Excellence (BTE) schools
- > Continue to curate course content in the Canvas Learning Management System
- > Align instructional resources to the digital literacy plan 2.0
- > Develop a seamless approach to embed interventions into curriculum to support diverse learners
- > Socialize the Instructional Framework and Student Learner Profile (SLP) with all stakeholders throughout the PGCPs Community

Operating Budget Staffing by Position

Curriculum and Instruction	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	-	-	-	1.00
Admin Support Technician	2.00	2.00	2.00	2.00
Building Supervisor	2.00	2.00	2.00	2.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	1.00	1.00	1.00	1.00
Coordinating Supervisor	2.00	2.00	2.00	2.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	28.00	28.00	28.00	29.00
Instructional Supervisor	19.00	19.00	19.00	19.00
Night Cleaner Lead	2.00	2.00	4.00	4.00
Other Classroom Teacher	8.00	8.00	8.00	8.00
Outreach Teacher	7.00	7.00	7.00	7.00
Program Specialist	6.60	6.60	6.60	6.60
Resource Teacher	43.00	44.00	44.00	44.00
Secretary	16.00	16.00	16.00	16.00
Teacher Trainer	45.00	45.00	45.00	44.00
Total UNRESTRICTED	187.10	188.10	190.10	191.10
RESTRICTED				
Teacher Trainer	4.00	3.00	3.00	3.00
Total RESTRICTED	4.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	191.10	191.10	193.10	194.10

Operating Budget Expenditures by Object / Sub-Object

Curriculum and Instruction	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	127,011	222,460	170,261	261,584
2nd Assignment - Support	120	-	-	-
Classroom Teacher	829,967	828,411	828,411	857,715
Extracurricular Advisors	6,365	-	-	-
Hourly Instructional	-	42,744	1,196	28,004
Hourly Interpreter	680	-	-	-
Local 400 Other Stipends	647	-	369	-
Other Admin/Professionals/Specialists	8,120,291	7,991,373	7,991,373	8,743,720
Other Stipends	159,485	-	3,159	-
Other Stipends	6,591	20,377	20,377	20,377
Other Support Staff	125,381	171,912	171,912	202,886
Other Teacher	9,107,387	9,604,411	9,604,411	10,309,933
Overtime	29,595	4,785	3,735	4,785

Curriculum and Instruction	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
PGCEA Differential	17,955	-	-	-
Secretaries / Clerks	1,017,829	1,129,535	1,129,535	1,198,316
Unit II and Unit III Differential	30,099	-	-	-
Service Worker	225,588	228,284	228,284	323,936
Sick / Safe Leave - Temporary Employees	1,767	-	-	-
Substitute Teacher	21,079	41,793	18,035	41,793
Support Staff	5,594	-	3,024	-
Summer Program Assignment	-	-	-	270,867
Teaching Aide	492	-	-	-
Temp Office Worker	5,080	23,093	11,276	5,638
Terminal Leave Payout	77,683	-	-	-
Unrestricted Unallocated Full-Time	4,711	-	-	-
Workshop / Staff Development Pay	1,046,487	1,201,689	988,918	1,283,720
Salaries & Wages Total	20,967,884	21,510,867	21,174,276	23,553,274
<u>Employee Benefits</u>				
FICA / Medicare	1,525,382	1,643,832	1,643,832	1,444,990
Insurance Benefits - Active Employees	2,673,400	2,627,174	2,627,174	2,449,938
Life Insurance	62,335	67,217	67,217	72,333
Retirement/Pension - Employee	74,368	85,199	85,199	138,789
Retirement/Pension - Teachers	3,227	-	-	-
Worker's Compensation	111,219	346,139	346,139	352,994
Employee Benefits Total	4,449,931	4,769,561	4,769,561	4,459,044
<u>Contracted Services</u>				
Instructional Contracted Services	573,459	338,348	446,061	433,213
M&R Equipment	7,097	-	-	-
M&R Vehicles	20,364	28,000	28,000	28,000
Other Contracted Services	-	7,200	7,200	7,200
Printing In-House	448,290	233,358	235,056	233,358
Professional Contracted Services	268,471	208,397	294,122	216,300
Rental - Buildings	11,808	42,500	42,500	42,000
School Activity Transportation	3,074	284,424	284,424	289,598
Software License	550,253	788,475	684,608	788,475
Technical Contracted Services	11,500	12,821	12,821	12,821
Contracted Services Total	1,894,316	1,943,523	2,034,792	2,050,965
<u>Supplies & Materials</u>				
Awards / Recognition Certification	3,930	10,050	10,050	7,050
Classroom Teacher Supplies	1,119,150	962,561	1,237,203	1,309,658
Custodial Supplies	2,527	5,546	6,472	5,546
Library Books	376,159	372,740	607,740	957,740
Maintenance Supplies	794	900	900	-
Non-Catered Misc Food Supplies	110,049	55,000	24,991	55,000
Office Supplies	35,051	51,014	49,414	43,405
Other Library Media	4,877	4,862	4,862	4,862
Other Misc Supplies	7,745	8,800	8,800	7,800
Postage / Delivery	28	378	66	378
Staff Development Supplies	14,633	31,554	31,554	31,554
Student Supplies	134,184	172,668	168,251	98,668

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Curriculum and Instruction				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Testing Supplies & Materials	694,765	697,469	686,526	697,469
Textbooks	3,918	31,028	30,309	30,528
Supplies & Materials Total	2,507,811	2,404,570	2,867,138	3,249,658
<u>Other Operating Expenses</u>				
Dues / Subscriptions	177,228	184,713	172,362	191,714
Electricity	102,188	54,000	54,000	54,000
Fees Fines & Licenses	13,837	13,716	13,986	13,716
Fuel Oil	-	13,500	13,500	13,500
Local Travel - Per Mile Basis	15,116	43,543	25,355	41,877
Meetings, Conferences, Conventions	15,972	17,982	23,872	17,982
Natural Gas	7,345	76,500	76,500	76,500
Non-Local Travel Expenses	1,650	20,580	27,970	67,875
Non-Local Travel Related Meals	-	-	-	3,046
Non-Local Travel Transportation	-	26,700	25,578	36,100
Other Travel Related Expenditures	-	400	1,707	-
Propane Gas	9,213	14,400	14,400	14,400
Registration Fees	70,192	80,473	74,816	80,860
Other Operating Expenses Total	412,741	546,507	524,046	611,570
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	9,778	8,331	15,577	17,648
Computers - Instructional	13,420	12,996	12,996	12,996
Computers - Non-Instructional	6,708	8,100	82,850	8,100
Capital Outlay Total	29,906	29,427	111,423	38,744
Total UNRESTRICTED	\$ 30,262,588	\$ 31,204,455	\$ 31,481,236	\$ 33,963,255
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	2,055,920	5,077,037	4,704,588	1,391,196
2nd Assignment - Support	236,624	2,965,626	2,741,615	166,854
Hourly Instructional	42,258	202,872	287,211	202,872
Hourly Interpreter	3,849	81,985	53,857	53,857
Other Stipends	35,962	1,547,483	1,297,718	1,702,739
Other Stipends	17,647	-	-	-
Other Support Staff	-	-	-	7,959
Other Teacher	358,695	283,598	30,169	307,164
Substitute Teacher	-	448,833	125,278	503,833
Summer Assignment	2,730	2,848	2,848	2,848
Unrestricted Unallocated Full-Time	3,168	-	-	-
Workshop / Staff Development Pay	3,362,398	3,645,854	6,092,958	2,189,996
Salaries & Wages Total	6,119,251	14,256,136	15,336,242	6,529,318
<u>Employee Benefits</u>				
FICA / Medicare	432,124	1,090,619	1,162,238	490,403
Insurance Benefits - Active Employees	49,807	42,128	-	31,500
Life Insurance	1,130	949	7,436	1,053
Retirement/Pension - Employee	-	-	-	870
Retirement/Pension - Teachers	48,858	41,621	9,982	15,727
Worker's Compensation	30,097	228,119	73,720	97,958
Employee Benefits Total	562,016	1,403,436	1,253,376	637,511

Curriculum and Instruction	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Contracted Services</u>				
Catering Services	-	8,706	10,926	10,926
Indirect Cost Recovery	189,589	632,261	422,060	598,246
Instructional Contracted Services	3,406,571	3,025,891	16,530,150	7,993,650
Other Contracted Services	2,622,658	504,725	997,532	821,112
Outside Printing	-	111,717	171,247	160,000
Printing In-House	20,727	32,360	91,096	82,290
Professional Contracted Services	2,606,487	3,116,157	3,281,538	2,279,342
Rental - Buildings	-	300,037	466,580	289,537
Rental - Vehicles	-	3,000	6,994	3,450
School Activity Transportation	10,545	100,632	95,962	100,632
Software License	40,571,688	29,609,903	8,125,479	4,169,428
Technical Contracted Services	78,705	275,842	85,852	85,220
Tuition - Maryland LEAs	28,169	59,369	59,369	59,369
Contracted Services Total	49,535,138	37,780,600	30,344,785	16,653,202
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	8,257,345	7,377,921	386,018	333,274
Library Books	104,860	104,045	-	-
Non-Catered Misc Food Supplies	1,766	15,898	7,578	6,898
Other Misc Supplies	523,192	947,374	4,201,380	1,754,798
Staff Development Supplies	117,601	696,809	1,756,688	592,199
Student Supplies	401,162	701,491	353,893	53,893
Testing Supplies & Materials	-	3,464	-	1,060
Textbooks	-	45,856	-	-
Supplies & Materials Total	9,405,926	9,892,858	6,705,557	2,742,122
<u>Other Operating Expenses</u>				
Dues / Subscriptions	(5,542)	9,725	11,281	12,631
Field Trip Expense Non-Transportation	15,000	220	220	220
Fees Fines & Licenses	-	-	10,762	7,526
Local Travel - Per Mile Basis	2,706	134,508	83,643	134,508
Non-Local Travel Expenses	21,288	193,742	81,957	205,186
Other Miscellaneous Expense	(223)	26,625	-	-
Other Travel Related Expenditures	-	4,917	2,752	6,417
Registration Fees	52,624	217,021	535,586	445,498
Relocation Expense	48,537	65,021	476,484	65,021
Stipends - AIT/Nonpublic School Teachers	65,275	67,071	152,332	67,071
Other Operating Expenses Total	199,666	718,850	1,355,017	944,078
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	9,488	9,525	3,043	3,043
Educational Communication Equipment	1,496	1,500	-	-
Equipment Purchases Under \$500	-	72	-	-
Misc Other Equip Over \$499	10,486	465,627	451,370	451,370
Capital Outlay Total	21,470	476,724	454,413	454,413
Total RESTRICTED	\$ 65,843,467	\$ 64,528,604	\$ 55,449,390	\$ 27,960,644
TOTAL OPERATING EXPENDITURES	\$ 96,106,055	\$ 95,733,059	\$ 86,930,626	\$ 61,923,899

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42109	Curriculum & Instruction - Language and Literacy	\$ 1,928,340
42110	Curriculum & Instruction	12,677,459
42112	Curriculum & Instruction - Reading/English/Language Arts	15,471,952
42113	Curriculum & Instruction - Mathematics	6,494,552
42114	Curriculum & Instruction - Science	1,569,917
42115	H. B. Owens Science Center	1,675,390
42116	Wm Schmidt Environmental Center	2,617,094
42117	Curriculum & Instruction - Social Studies	1,185,273
42118	Curriculum & Instruction - World Language	689,346
42119	Curriculum & Instruction - Talented and Gifted	1,435,514
42121	STEM	757,976
42122	Curriculum & Instruction - Immersion	924,962
42152	Curriculum & Instruction - Library Media Services	2,255,615
42155	Curriculum & Instruction - Health Education	486,688
42156	Curriculum & Instruction - Physical Education	507,878
42410	Curriculum & Instruction - English Language Development (ELD)	11,245,943
TOTAL OPERATING EXPENDITURES		\$ 61,923,899

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION

Early Learning

Budget Accountability: Gladys Whitehead, Director

Mission

The Department of Early Learning strives to provide supporting curriculum and technology focused resources, professional learning, resources for good health and wellness, and social emotional support to provide an equitable and culturally responsive academic environment for all early learners to succeed in kindergarten and beyond.

Supporting The Strategic Plan

- Supports Academic Innovation by ensuring equitable access to all curricular and co-curricular activities for early learners
- Supports Infrastructure and Operational enhancements by advancing learning through technology with the use of software licenses for all students that support reading and mathematics

Core Services

- Academic Creation: Creates and curates academic resources, that are appropriate for all early learners, using an equity lens
- Academic Development: Develops learning supports for families that addresses all cultures and continuously focuses on building support structures to make each family a partner in student learning
- Academic Exploration: Advances the delivery of content through technology, and community based programs in alignment with national and state standards for early learning education

Budget Plan

The budget plan for the Department of Early Learning seeks to sustain and enhance current educational programs through community partnerships, contracts, technology implementation, mental health supports, family engagement, and teacher training. It seeks to provide professional learning to staff to support preparing students for kindergarten while aligning to state and national standards and the requirements of the Maryland Blueprint for Education.

Major Initiatives for the 2023-2024 school year include:

- > Use of Project Based Learning in PreKindergarten classrooms to promote Kindergarten Readiness
- > Create and curate curriculum for lower and upper elementary in Montessori
- > Expand community partners and collaborate to provide quality programming and care for early learners
- > Continue the expansion of Judy Centers to support direct services to the community
- > Focus on expanding and accrediting current PreKindergarten classrooms by 2026

Operating Budget Staffing by Position

Early Learning	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Coordinating Supervisor	1.00	1.00	1.00	-
Director	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	6.00	6.00	7.00
Instructional Supervisor	3.00	3.00	3.00	3.00
Night Cleaner Lead	2.00	2.00	-	-
Program Liaison	2.00	2.00	2.00	2.00
Resource Teacher	5.00	5.00	5.00	5.00
Secretary	4.00	5.00	5.00	6.00
Total UNRESTRICTED	26.00	29.00	27.00	28.00
RESTRICTED				
Program Liaison	3.00	5.00	5.00	5.00
Secretary	1.00	0.00	0.00	0.00
Total RESTRICTED	4.00	5.00	5.00	5.00
TOTAL OPERATING STAFFING	30.00	34.00	32.00	33.00

Operating Budget Expenditures by Object / Sub-Object

Early Learning	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	50,643	126,206	81,606	139,307
2nd Assignment - Support	12,075	31,004	1,268	31,004
Classroom Teacher	13,215	-	-	-
Hourly Instructional	-	15,735	106	15,735
Local 400 Other Stipends	601	-	-	-
Other Admin/Professionals/Specialists	1,274,857	1,985,954	1,985,954	2,079,152
Other Stipends	10,941	-	-	-
Other Support Staff	169,445	170,987	170,987	183,557
Other Teacher	368,481	447,028	447,028	476,612
Overtime	336	-	13,320	-
Summer Assignment	168,924	-	3,291	-
Secretaries / Clerks	308,824	362,546	362,546	467,517
Unit II and Unit III Differential	21	-	-	-
Service Worker	99,432	99,139	99,139	9,702
Sick / Safe Leave - Temporary Employees	92	-	-	-
Substitute Paraprofessional Educators	-	-	1,050	-
Substitute Teacher	3,717	42,500	22,088	42,500
Terminal Leave Payout	14,736	-	-	-
Temp Office Worker	31,552	68,440	48,440	56,127
Unrestricted Unallocated Full-Time	2,411	-	-	-
Workshop / Staff Development Pay	36,270	139,657	270,177	139,657
Salaries & Wages Total	2,566,573	3,489,196	3,507,000	3,640,870

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Early Learning				
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	175,611	256,260	256,823	266,485
Insurance Benefits - Active Employees	299,976	364,819	364,819	411,369
Life Insurance	7,075	10,257	10,257	10,759
Retirement/Pension - Employee	79,190	109,483	109,483	101,126
Worker's Compensation	10,290	55,852	55,991	54,633
Employee Benefits Total	572,142	796,671	797,373	844,372
<u>Contracted Services</u>				
Instructional Contracted Services	537,140	581,400	634,490	689,200
Printing In-House	5,448	157,159	114,374	157,159
Professional Contracted Services	60,120	40,572	15,548	38,572
Rental - Buildings	27,950	35,000	20,789	35,000
Contracted Services Total	630,658	814,131	785,201	919,931
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,040,192	724,427	1,279,438	874,427
Non-Catered Misc Food Supplies	462,681	868,697	888,697	886,697
Office Supplies	1,520	1,700	1,463	2,100
Other Misc Supplies	-	-	10,000	-
Staff Development Supplies	4,384	18,017	62,441	29,820
Student Supplies	-	-	1,080,000	-
Supplies & Materials Total	1,508,777	1,612,841	3,322,039	1,793,044
<u>Other Operating Expenses</u>				
Dues / Subscriptions	15,298	26,440	23,545	26,440
Local Travel - Per Mile Basis	2,389	35,303	16,408	23,300
Non-Local Travel Lodging	-	-	1,400	-
Miscellaneous Other Expense	887	1,700	1,700	-
Non-Local Travel Expenses	-	-	1,000	12,000
Registration Fees	29,685	35,900	9,649	15,900
Other Operating Expenses Total	48,259	99,343	53,702	77,640
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	136,573	209,519	208,275	209,519
Computers - Non-Instructional	60,020	2,800	1,763	6,800
Capital Outlay Total	196,593	212,319	210,038	216,319
Total UNRESTRICTED	\$ 5,523,002	\$ 7,024,501	\$ 8,675,353	\$ 7,492,176
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	122,772	1,228,971	1,286,365	380,956
2nd Assignment - Support	26,657	442,483	495,381	505,983
Assistant/Vice-Principal/Admin	9,352	-	-	-
Classroom Teacher	8,454	-	-	-
Grants Unallocated Full-Time	170,000	80,000	70,000	80,000
Hourly Interpreter	77	-	-	-
Nurse Specialist	-	7,200	7,200	7,200
Other Admin/Professionals/Specialists	39,779	-	258,826	-
Other Aides	2,841	-	-	-
Other Support Staff	159,212	297,248	469,404	315,244
Overtime	1,005	-	-	-
Secretaries / Clerks	78,224	-	-	-
Sick / Safe Leave - Temporary Employees	218	-	-	-
Substitute Teacher	14,864	22,443	53,043	53,043

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Early Learning				
RESTRICTED				
<u>Salaries & Wages</u>				
Summer Program Assignment	5,483,331	773,594	6,968,411	1,199,067
Teaching Aide	11,540	-	-	-
Temp Office Worker	-	29,600	29,600	29,600
Workshop / Staff Development Pay	447,192	720,866	1,823,029	1,350,790
Salaries & Wages Total	6,575,518	3,602,405	11,461,259	3,921,883
<u>Employee Benefits</u>				
FICA / Medicare	495,408	269,480	825,327	293,931
Insurance Benefits - Active Employees	35,840	50,308	99,308	52,517
Life Insurance	1,024	997	2,467	1,055
Retirement/Pension - Employee	11,616	25,371	89,304	34,458
Retirement/Pension - Teachers	20,866	25,368	25,368	-
Worker's Compensation	22,188	58,449	83,745	57,646
Employee Benefits Total	586,942	429,973	1,125,519	439,607
<u>Contracted Services</u>				
Indirect Cost Recovery	28,423	39,903	103,961	103,961
Instructional Contracted Services	48,406	289,626	741,431	725,749
Other Contracted Services	162,218	172,374	188,774	188,774
Professional Contracted Services	112,211	168,216	313,607	313,607
Rental - Vehicles	-	21,103	54,375	54,375
School Activity Transportation	394,880	541,982	25,182	541,982
Software License	-	11,279	11,279	11,279
Technical Contracted Services	5,000	6,000	9,000	9,000
Contracted Services Total	751,138	1,250,483	1,447,609	1,948,727
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,325,029	1,899,547	1,058,966	287,649
Non-Catered Misc Food Supplies	9,183	20,000	52,000	52,000
Office Supplies	(9,287)	18,280	65,585	65,585
Other Misc Supplies	1,283,212	686,360	718,465	93,692
Staff Development Supplies	1,668	1,675	17,189	17,189
Supplies & Materials Total	2,609,804	2,625,862	1,912,205	516,115
<u>Other Operating Expenses</u>				
Dues / Subscriptions	850	-	3,585	3,585
Field Trip Expense Non-Transportation	-	2,875	2,875	2,875
Local Travel - Per Mile Basis	(6)	8,171	8,171	8,171
Non-Local Travel Expenses	-	-	4,500	4,500
Other Miscellaneous Expense	-	2,800	2,800	2,800
Registration Fees	4,195	21,079	32,929	32,929
Other Operating Expenses Total	5,039	34,925	54,860	54,860
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	106,107	36,000	36,000	36,000
Capital Outlay Total	106,107	36,000	36,000	36,000
Total RESTRICTED	\$ 10,634,548	\$ 7,979,648	\$ 16,037,452	\$ 6,917,192
TOTAL OPERATING EXPENDITURES	\$ 16,157,550	\$ 15,004,149	\$ 24,712,805	\$ 14,409,368

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42001	Early Learning Office	\$ 3,926,085
42420	Early Childhood	6,726,762
42421	Judith Hoyer Family Learning Center	3,756,521
TOTAL OPERATING EXPENDITURES		\$ 14,409,368

Instructional Support

Budget Accountability: Toni C. Brooks, Supervisor

Mission

The mission of the Department of Instructional Support is to bolster student achievement through coordination of instructional resources and programs.

Supporting The Strategic Plan

- Supports Academic Innovation by facilitating the alignment of academic standards, expectations, content and assessments with textbooks purchases to ensure students have access to aligned instructional materials
- Supports Infrastructure and Operational enhancements by advancing learning through technology which includes purchase of digital textbook licenses and coordinating supporting services for summer programs

Core Services

- Adopting, contracting, procuring, distributing, licensing, and managing inventory services for adopted textbooks for students and teachers in schools
- Advancing the delivery of content through technology in alignment with national and state standards for all grade levels
- Coordinating supporting services such as Budget & Management Services, Human Resources, Payroll, Food Services, Transportation, Security, Communications, Nursing, and Facilities for all Summer Programs

Budget Plan

The budget plan will sustain and enhance current educational programs through summer offerings, instructional materials and digital textbook implementation. It will provide instructional resources for teachers and students in alignment with national and state standards and assessments.

Major Initiatives for the 2023-2024 school year include:

- > Procure textbooks that support lesson modules in Canvas Learning Management System
- > Refine procedures for digital access to textbooks, interventions, and supplemental supports
- > Ensure Division administrator procedures align to the work being done
- > Refine the Summer School process and procedures

Operating Budget Staffing by Position

Instructional Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Technician	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Supply Clerk I	1.00	1.00	1.00	1.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	8.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	8.00	8.00	8.00	8.00

Operating Budget Expenditures by Object / Sub-Object

Instructional Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Support	-	6,236	-	6,236
Other Admin/Professionals/Specialists	234,275	233,376	233,376	248,124
Other Stipends	177,396	202,263	202,263	202,263
Other Support Staff	153,004	139,438	139,438	149,501
Secretaries / Clerks	181,765	217,906	217,906	252,015
Unit II and Unit III Differential	7	-	-	-
Sick / Safe Leave - Temporary Employees	674	-	-	-
Substitute Teacher	-	64,055	64,055	64,055
Summer Program Assignment	67,940	295,651	220,865	-
Support Staff	2,380	-	-	-
Temp Office Worker	5,257	-	-	-
Temp Warehouseman	23,338	46,296	26,296	46,296
Unrestricted Unallocated Full-Time	383	-	-	-
Salaries & Wages Total	846,419	1,205,221	1,104,199	968,490
Employee Benefits				
FICA / Medicare	51,279	91,696	97,834	73,921
Insurance Benefits - Active Employees	96,200	99,176	99,176	95,300
Life Insurance	1,878	1,977	1,977	2,175
Retirement/Pension - Employee	4,816	5,655	5,655	14,367
Worker's Compensation	2,865	19,289	21,033	14,533
Employee Benefits Total	157,038	217,793	225,675	200,296
Contracted Services				
Lease/Purchases - Non-Energy	12,929,880	9,276,135	9,276,135	13,547,647
Printing In-House	73,903	16,304	16,304	16,304
Professional Contracted Services	29,984	20,000	6,670	20,000
Technical Contracted Services	96,904	96,904	90,215	-
Contracted Services Total	13,130,671	9,409,343	9,389,324	13,583,951

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Instructional Support				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	(53,900)	42,582	42,582	-
Office Supplies	2,679	800	800	800
Postage / Delivery	-	100	100	100
Textbooks	1,074,374	1,086,242	1,165,942	1,086,242
Supplies & Materials Total	1,023,153	1,129,724	1,209,424	1,087,142
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	100	-	100
Other Operating Expenses Total	-	100	-	100
<u>Capital Outlay</u>				
Computers - Non-Instructional	1,030	2,480	2,480	2,480
Capital Outlay Total	1,030	2,480	2,480	2,480
Total UNRESTRICTED	\$ 15,158,311	\$ 11,964,661	\$ 11,931,102	\$ 15,842,459
RESTRICTED				
<u>Contracted Services</u>				
Software License	2,999,656	1,195,000	895,333	59,393
Contracted Services Total	2,999,656	1,195,000	895,333	59,393
Total RESTRICTED	\$ 2,999,656	\$ 1,195,000	\$ 895,333	\$ 59,393
TOTAL OPERATING EXPENDITURES	\$ 18,157,967	\$ 13,159,661	\$ 12,826,435	\$ 15,901,852

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42153	Instructional Support	\$ 15,901,852
TOTAL OPERATING EXPENDITURES		\$ 15,901,852

Special Education

Budget Accountability: Trinell Bowman, Associate Superintendent

Mission

The mission of the Department of Special Education is to provide specially designed instruction and related services through a continuum of services to children and students with disabilities from birth to age 21. The Department of Special Education also ensures that the rights of students with disabilities are protected and federal and State regulatory requirements are met and provides resources to parents, guardians and families of children and students with disabilities.

Supporting The Strategic Plan

- Supports academic innovation by expanding access to general education classroom environments, implementing Individualized Family Service Plans and Individualized Education Programs while enhancing program monitoring and accountability at the school and district level in order to narrow the achievement gaps.
- Strengthens transformational workforce and organizational learning culture by building teacher capacity to implement specially designed instruction for students with disabilities through evidence-based strategies, professional learning opportunities, and coaching.

Core Services

- Ensure children and students with disabilities are provided with appropriate special education services.
- Ensures high-quality professional learning opportunities to improve teaching and enhance student learning.
- Provide resources to families to enable them to engage meaningfully in their child's growth and development.

Budget Plan

The budget plan supports enhancing the delivery of special education services through an integrated system of monitoring Individualized Education Programs (IEPs). Fiscal resources will be utilized to implement a professional learning plan with coaching and toolkits to ensure all stakeholders' groups (special and general education teachers, related service providers, paraprofessionals, administrators, specialists, and families) understand the district's continuum of services related to special education processes and specially designed instruction.

Major Initiatives for the 2023-2024 school year include:

- > Implement a differentiated framework of tiered support for PGCPs schools based on the Department of Special Education established data metrics.
- > Rethink how PGCPs provides services to students with disabilities with a keen focus on students with autism, social-emotional, behavioral, and specific learning disabilities by leveraging community partners to maximize staffing resources and strengthen service delivery models.
- > Identify evidence-based strategies for students with disabilities to be incorporated into the district mathematics curriculum frameworks for grade K-6 to ensure access to the general education curriculum.
- > Develop a monitoring system to evaluate the quality of service delivery models and programs.

Operating Budget Staffing by Position

Special Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	1.00	1.00	1.00	1.00
Administrative Secretary	-	-	1.00	1.00
Assistant Supervisor	4.00	4.00	4.00	4.00
Associate Superintendent	1.00	1.00	1.00	1.00
Audiologist	3.00	3.00	3.00	3.00
Building Supervisor	1.00	1.00	1.00	1.00
Child Care Assistant	7.00	7.00	7.00	10.00
Cleaner	0.50	0.50	0.50	0.50
Clerk	5.00	5.00	6.00	6.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	1.00
Elementary Classroom Teacher	86.70	86.70	86.70	86.70
Guidance Counselor	2.00	2.00	2.00	2.00
Hearing Interpreter	3.00	3.00	3.00	3.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	40.40	41.40	42.40	42.40
Instructional Supervisor	6.00	6.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Occupational Therapist	32.60	32.60	32.60	33.11
Paralegal	1.00	1.00	1.00	-
Paraprofessional Educator	2.00	2.00	2.00	4.00
Physical Therapist	27.40	26.60	26.60	26.60
Program Liaison	14.00	14.00	14.00	14.00
Program Specialist	5.00	5.00	5.00	7.00
Resource Teacher	66.00	67.00	68.00	66.00
Secondary Classroom Teacher	4.00	4.00	4.00	4.00
Secretary	18.00	19.00	17.00	23.00
Social Service Worker	2.00	2.00	2.00	2.00
Speech Therapist	91.20	91.00	91.00	90.50
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	4.00	4.00	4.00	4.00
Wing Coordinator	7.00	8.00	8.00	12.00
Total UNRESTRICTED	440.80	443.80	445.80	460.81
<u>RESTRICTED</u>				
Admin Support Specialist	1.00	1.00	1.00	1.00
Child Care Assistant	-	1.00	1.00	1.00
Clerk	10.00	10.00	11.00	11.00
Coordinating Manager	1.00	1.00	1.00	1.00
Coordinating Supervisor	3.00	3.00	3.00	3.00
Elementary Classroom Teacher	3.00	3.00	6.00	6.00
Financial Analyst	1.00	1.00	1.00	1.00
Hearing Interpreter	1.00	1.00	1.00	1.00
Instr Program Coordinator	2.00	2.00	3.00	3.00
Instructional Specialist	28.00	28.00	28.00	28.00
Instructional Supervisor	3.00	3.00	3.00	3.00

INTRODUCTION

FINANCIAL PLAN

SCHOOL-BASED RESOURCES

ORGANIZATIONS

SUPPLEMENTAL INFORMATION

Special Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
Occupational Therapist	7.00	7.00	7.00	7.00
Physical Therapist	3.30	3.30	3.30	3.30
Program Liaison	1.00	1.00	4.00	4.00
Program Specialist	2.00	2.00	1.00	1.00
Resource Teacher	24.80	24.80	24.80	33.80
School Psychologist	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Social Service Worker	11.00	11.00	12.00	12.00
Speech Therapist	9.00	9.00	10.00	10.00
Support Supervisor	1.00	1.00	1.00	1.00
Total RESTRICTED	115.10	116.10	125.10	134.10
TOTAL OPERATING STAFFING	555.90	559.90	570.90	594.91

Operating Budget Expenditures by Object / Sub-Object

Special Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	26,255	63,179	52,067	63,179
2nd Assignment - Support	135	-	-	-
Classroom Teacher	7,689,408	7,937,133	7,937,133	8,699,351
Hourly Instructional	51,933	49,507	49,507	49,507
Local 400 Other Stipends	647	-	-	-
Other Admin/Professionals/Specialists	7,617,445	8,669,225	8,941,779	9,605,892
Other Stipends	285,731	-	-	-
Other Stipends	84,317	-	-	-
Other Support Staff	539,520	819,665	819,665	862,061
Other Teacher	4,947,807	7,393,524	7,486,064	8,368,523
Overtime	36	-	-	-
PGCEA Senior Teacher Differential	3,344	-	-	-
PGCEA Differential	706,678	-	-	-
Secretaries / Clerks	1,230,155	1,574,954	1,574,954	1,971,368
Unit II and Unit III Differential	13,862	-	-	-
Service Worker	141,495	141,693	141,693	151,204
Substitute Paraprofessional Educators	350	-	3,750	-
Substitute Teacher	12,103	-	15,000	-
Summer Program Assignment	2,409,792	2,886,897	3,796,214	3,432,210
Teaching Aide	319,259	415,850	415,850	659,410
Terminal Leave Payout	281,331	-	-	-
Therapists	13,566,841	14,682,147	14,682,147	15,883,406
Unrestricted Unallocated Full-Time	6,812	-	-	-
Workshop / Staff Development Pay	6,897	-	-	-
Salaries & Wages Total	39,942,153	44,633,774	45,915,823	49,746,111

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Special Education				
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	2,833,034	3,281,040	3,346,100	3,578,069
Insurance Benefits - Active Employees	4,754,749	5,080,718	5,112,218	5,434,922
Life Insurance	112,169	138,545	139,743	153,362
Retirement/Pension - Employee	191,725	261,816	261,816	332,593
Retirement/Pension - Teachers	4,574	-	-	-
Worker's Compensation	200,735	710,819	724,425	741,167
Employee Benefits Total	8,096,986	9,472,938	9,584,302	10,240,113
<u>Contracted Services</u>				
Instructional Contracted Services	243,881	969,034	968,599	969,034
Lawsuits	278,564	150,090	338,090	150,090
M&R Equipment	2,520	1,350	1,350	1,350
M&R Vehicles	8,143	11,346	24,346	11,346
Other Contracted Services	583,088	338,046	705,036	338,046
Other Vendors-Legal Services	175,240	114,564	128,364	114,564
Printing In-House	67,795	20,000	58,120	20,000
Professional Contracted Services	3,059,130	4,080,139	4,062,149	4,080,139
Software License	3,306	2,669	512	2,669
Transport Handicap Nonpublic	1,257	4,000	10,000	4,000
Tuition - Maryland LEAs	234,076	160,209	149,059	160,209
Tuition Private School - School Age	56,966,589	64,419,983	60,980,096	64,058,898
Contracted Services Total	61,623,589	70,271,430	67,425,721	69,910,345
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	270,283	82,605	144,190	207,605
Non-Catered Misc Food Supplies	1,828	-	-	-
Office Supplies	23,992	9,622	20,779	13,239
Other Misc Supplies	744	1,200	1,200	1,200
Staff Development Supplies	1,103	1,956	2,616	1,956
Student Supplies	2,860	10,635	15,241	10,635
Supplies & Materials Total	300,810	106,018	184,026	234,635
<u>Other Operating Expenses</u>				
Dues / Subscriptions	15,548	13,750	10,275	13,750
Fees Fines & Licenses	-	-	5,000	-
Local Travel - Per Mile Basis	65,140	107,161	147,161	107,761
Other Operating Expenses Total	80,688	120,911	162,436	121,511
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	136,766	29,850	55,850	29,850
Computers - Instructional	17,104	-	-	-
Computers - Non-Instructional	51,373	13,736	37,316	16,736
Educational Communication Equipment	60,231	56,557	126,631	56,557
Office Furniture / Equipment	5,099	-	-	-
Capital Outlay Total	270,572	100,143	219,797	103,143
Total UNRESTRICTED	\$ 110,314,798	\$ 124,705,214	\$ 123,492,105	\$ 130,355,858

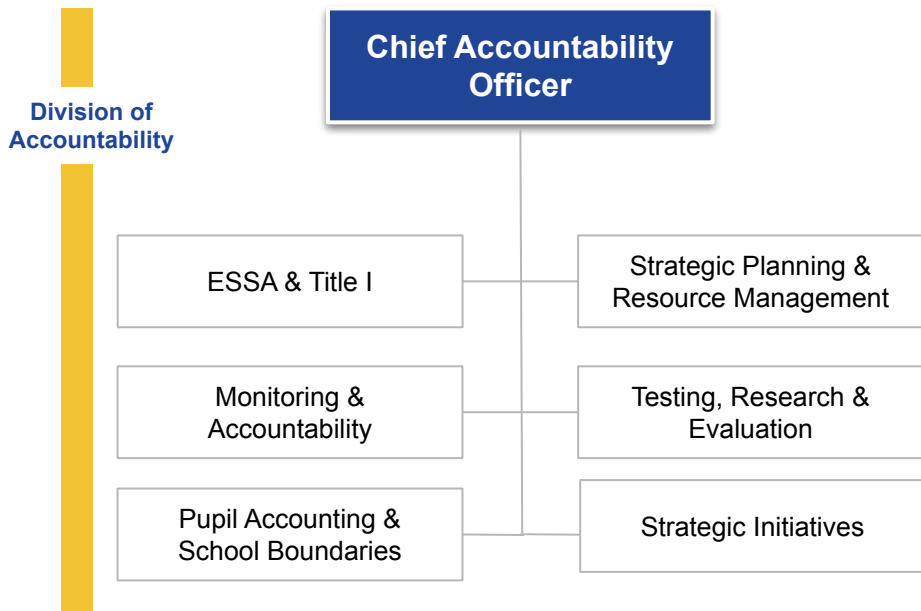
Special Education	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>RESTRICTED</u>				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	3,147,829	4,314,770	3,893,541	3,540,088
Classroom Teacher	226,158	257,468	438,031	651,222
Hourly Instructional	576,424	592,501	356,015	147,010
Other Admin/Professionals/Specialists	5,568,537	6,329,444	6,081,336	6,810,913
Other Stipends	117,151	-	-	-
Other Stipends	218,287	-	-	-
Other Support Staff	86,246	87,884	59,946	299,958
Other Teacher	2,599,381	2,496,044	3,163,823	3,742,159
Overtime	1,813	-	8,000	-
PGCEA Senior Teacher Differential	1,879	-	-	-
PGCEA Differential	109,165	-	-	-
Psychological Service Personnel	98,754	100,877	95,245	113,442
Secretaries / Clerks	647,559	710,064	752,765	804,323
Unit II and Unit III Differential	12,674	-	-	-
Substitute Teacher	5,372	168,725	300,237	200,237
Summer Program Assignment	12,743	-	-	-
Teaching Aide	77,134	107,360	65,584	83,517
Temp Custodian	-	450	5,057	-
Temp Office Worker	(120)	17,000	-	-
Temp Security Monitor	2,490	7,057	-	5,057
Therapists	1,802,954	1,983,421	2,198,299	2,227,576
Unrestricted Unallocated Full-Time	5,391	-	-	-
Workshop / Staff Development Pay	727,711	738,329	865,001	586,276
<i>Salaries & Wages Total</i>	16,045,532	17,911,394	18,282,880	19,211,778
<u>Employee Benefits</u>				
Employee Tuition-Outside Institution	10,080	135,000	124,920	124,920
FICA / Medicare	1,128,197	1,361,565	1,329,760	1,445,470
Insurance Benefits - Active Employees	1,386,880	1,419,500	1,136,522	1,663,364
Life Insurance	38,763	40,388	27,636	49,273
Retirement/Pension - Employee	49,983	104,305	514,348	122,362
Retirement/Pension - Teachers	1,538,044	1,494,238	923,439	1,741,972
Worker's Compensation	79,119	286,661	299,182	288,243
<i>Employee Benefits Total</i>	4,231,066	4,841,657	4,355,807	5,435,604
<u>Contracted Services</u>				
Instructional Contracted Services	7,829,261	4,899,337	14,199,116	8,178,556
Other Contracted Services	4,044	5,044	24,620	24,620
Outside Printing	554	1,000	1,000	1,000
Printing In-House	963	144,592	91,104	119,490
Professional Contracted Services	3,771,429	8,514,056	19,318,368	3,671,318
Rental - Buildings	-	-	500	500
School Activity Transportation	-	-	17,865	2,016
Transport Handicap Nonpublic	4,000	4,000	-	-
<i>Contracted Services Total</i>	11,610,251	13,568,029	33,652,573	11,997,500

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Special Education				
RESTRICTED				
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	2,185,087	2,688,692	11,715,340	1,838,073
Office Supplies	2,913	24,712	30,880	24,019
Other Misc Supplies	18,760	48,736	31,718	31,718
Staff Development Supplies	2,205	71,250	92,542	92,542
Student Supplies	10,024	10,000	16,095	19,200
Supplies & Materials Total	2,218,989	2,843,390	11,886,575	2,005,552
<u>Other Operating Expenses</u>				
Dues / Subscriptions	26,224	171,219	180,785	185,680
Local Travel - Per Mile Basis	1,190	45,000	126,664	130,980
Non-Local Travel Expenses	-	176,113	144,343	148,418
Other Miscellaneous Expense	19,190	133,800	114,610	114,610
Other Travel Related Expenditures	-	-	10,640	-
Registration Fees	25,738	119,877	129,795	122,795
Telephone -Equipment	20,880	107,000	193,922	193,922
Other Operating Expenses Total	93,222	753,009	900,759	896,405
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	611,252	11,000	325,905	6,500
Computers - Instructional	239,148	8,934	-	-
Computers - Non-Instructional	(14,159)	10,000	81,451	26,180
Office Furniture / Equipment	-	-	38,300	6,000
Capital Outlay Total	836,241	29,934	445,656	38,680
Total RESTRICTED	\$ 35,035,301	\$ 39,947,413	\$ 69,524,250	\$ 39,585,519
TOTAL OPERATING EXPENDITURES	\$ 145,350,100	\$ 164,652,627	\$ 193,016,355	\$ 169,941,377

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
44201	Director of Special Education	\$ 8,942,019
44202	Special Education - Operations	503,455
44205	Special Education - Compliance Office	3,990,871
44206	Special Education - Data Management	1,041,184
44207	Special Education - Instructional Supports Assessment & Accountability	10,982,801
44210	Special Education - K- 12 Services	16,287,983
44215	Special Education - Support Programs & Related Services	4,037,562
44220	Special Education Early Childhood	18,388,614
44230	Special Education - NonPublic Education	66,766,888
TOTAL OPERATING EXPENDITURES		\$ 169,941,377





Organization Summary

Organization	FY 2024 Approved FTE		FY 2024 Approved Funding
Chief Accountability Officer	2.00	\$	414,453
ESSA & Title I	27.00		11,772,850
Monitoring and Accountability	14.00		2,541,252
Pupil Accounting & School Boundaries	13.00		2,764,911
Strategic Initiatives	4.00		3,067,244
Strategic Planning & Resource Management	10.00		1,835,310
Testing, Research & Evaluation	31.00		8,291,730
TOTAL OPERATING STAFFING & EXPENDITURES	101.00	\$	30,687,750

Chief Accountability Officer

Budget Accountability: Doug Strader, Chief

Mission

To provide, manage, and support transparent accountability measures for Prince George's County Public Schools that will lead to students prepared for college and careers.

Supporting The Strategic Plan

- Support the Workforce and Operational Excellence goal and the Infrastructure and Operational Enhancements strategic imperative by formulating the district's strategic foundation and developing strategic priorities to achieve the mission.
- Support the Organizational Learning Culture strategic imperative by creating an environment of open collaboration, critical thinking, and disciplined execution of alternative ideas that yield measurable results toward strategic goals.

Core Services

- Support student achievement by providing testing, research, program evaluation services, actionable data, and excellent committed support to schools and the community.
- Identify, secure, and manage external grant funding resources.
- Manage performance by implementing Prince George's County Public Schools' accountability system.

Budget Plan

Supports the work of culture transformation, equitable resource acquisition, allocation and retention, and data-informed decision-making at all levels in the district.

Supports innovation, change management, continuous learning, knowledge application, routine monitoring and evaluation, effective risk management, and routine reflection for continuous improvement, cultivating an empowered workforce and strengthening the district's capacity to adapt as the environment and priorities change.

Operating Budget Staffing by Position

Chief Accountability Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Accountability Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	194,107	188,202	188,202	201,730
Other Stipends	2,338	-	-	-
Secretaries / Clerks	116,259	115,846	115,846	121,638
Unit II and Unit III Differential	7	-	-	-
Salaries & Wages Total	312,711	304,048	304,048	323,368
<u>Employee Benefits</u>				
FICA / Medicare	20,833	20,706	20,706	22,164
Insurance Benefits - Active Employees	40,820	39,703	39,703	19,739
Life Insurance	1,020	1,016	1,016	1,081
Retirement/Pension - Employee	20,504	19,893	19,893	22,050
Worker's Compensation	1,071	4,866	4,866	4,851
Employee Benefits Total	84,248	86,184	86,184	69,885
<u>Contracted Services</u>				
Printing In-House	893	1,000	1,000	1,000
Contracted Services Total	893	1,000	1,000	1,000
<u>Supplies & Materials</u>				
Office Supplies	594	200	480	200
Supplies & Materials Total	594	200	480	200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,212	1,345	1,082	1,345
Local Travel - Per Mile Basis	-	1,290	361	645
Meeting Expense	6,091	3,000	4,242	15,000
Non-Local Travel Expenses	-	1,500	1,800	2,500
Registration Fees	-	510	880	510
Other Operating Expenses Total	7,303	7,645	8,365	20,000
Total UNRESTRICTED	\$ 405,749	\$ 399,077	\$ 400,077	\$ 414,453

Chief Accountability Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	-	-	1,500,000	-
Contracted Services Total	-	-	1,500,000	-
Total RESTRICTED	\$ -	\$ -	\$ 1,500,000	\$ -
TOTAL OPERATING EXPENDITURES	\$ 405,749	\$ 399,077	\$ 1,900,077	\$ 414,453

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
46001	Chief Accountability Officer	\$ 414,453
TOTAL OPERATING EXPENDITURES		\$ 414,453

ESSA (*Every Student Succeeds Act*) & Title I

Budget Accountability: Natasha Fludd, Director

Mission

The Title I Department will provide supplemental resources and manage grant funds that support Title I students for college and career readiness.

Supporting The Strategic Plan

- Promote academic innovation by providing support and resources that will enhance teaching and learning within Title I schools.
- Support an organizational learning culture by providing supports and structures that will contribute to enhancing active learning for adults and families within Title I schools.

Core Services

- Provide technical support to school teams for designing a Title I program based on a comprehensive needs assessment.
- Provide and support activities to enhance parent, family, and community engagement in order to bridge the gap between home, school, and community for Title I families.
- Provide sound fiscal management to strengthen fiscal processes and guidance for better decision-making and more efficient operations in order to maximize grant resources.

Budget Plan

Funding will be utilized for purchasing discretionary materials, resources, and services needed for navigating the governance of the Title I, Part A program within the district.

Operating Budget Staffing by Position

ESSA & Title I	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Technician	1.00	1.00	1.00	1.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Financial Analyst	4.00	4.00	4.00	4.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Specialist	11.00	12.00	12.00	12.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Resource Teacher	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	24.00	25.00	25.00	25.00
TOTAL OPERATING STAFFING	26.00	27.00	27.00	27.00

Operating Budget Expenditures by Object / Sub-Object

ESSA & Title I	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	172,873	199,977	199,977	164,678
Other Stipends	4,546	-	-	-
Other Teacher	14,796	-	-	-
Secretaries / Clerks	95,054	95,067	95,067	99,828
Summer Program Assignment	-	-	139,890	-
Workshop / Staff Development Pay	350	-	-	-
Salaries & Wages Total	287,619	295,044	434,934	264,506
<u>Employee Benefits</u>				
FICA / Medicare	26,397	19,287	58,984	19,958
Insurance Benefits - Active Employees	41,379	40,982	40,982	42,106
Life Insurance	928	986	986	885
Worker's Compensation	1,587	4,722	7,594	3,969
Employee Benefits Total	70,291	65,977	108,546	66,918
<u>Contracted Services</u>				
Catering Services	1,664	-	-	-
Instructional Contracted Services	-	2,000	1,300	2,750
Printing In-House	5,380	1,500	1,500	1,500
Contracted Services Total	7,044	3,500	2,800	4,250
<u>Supplies & Materials</u>				
Office Supplies	2,393	2,500	2,500	2,500
Non-Catered Misc Food Supplies	-	-	700	-
Postage / Delivery	696	500	500	500
Staff Development Supplies	4,970	5,400	5,400	5,400
Supplies & Materials Total	8,059	8,400	9,100	8,400

ESSA & Title I	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	248	500	500	250
Registration Fees	1,757	3,000	3,000	2,500
Other Operating Expenses Total	2,005	3,500	3,500	2,750
Total UNRESTRICTED	\$ 375,018	\$ 376,421	\$ 558,880	\$ 346,824
RESTRICTED				
<u>Salaries & Wages</u>				
Hourly Interpreter	52,922	129,500	185,467	213,553
Other Admin/Professionals/Specialists	2,059,489	2,326,824	2,515,111	2,488,044
Other Stipends	23,880	-	-	-
Other Support Staff	78,792	78,802	86,069	82,748
Other Teacher	481,439	488,660	524,023	523,543
Overtime	75	-	-	-
Secretaries / Clerks	62,232	62,933	71,541	69,280
Unit II and Unit III Differential	18,207	-	-	-
Substitute Teacher	198	-	-	-
Summer Assignment	-	545,736	136,236	136,236
Summer Program Assignment	-	-	2,691,729	740,743
Terminal Leave Payout	30,475	-	-	-
Workshop / Staff Development Pay	64,251	61,000	591,194	591,194
Salaries & Wages Total	2,871,960	3,693,455	6,801,370	4,845,341
<u>Employee Benefits</u>				
FICA / Medicare	209,155	282,352	524,094	346,878
Insurance Benefits - Active Employees	359,543	377,059	252,000	382,386
Life Insurance	9,008	9,888	10,128	10,578
Retirement/Pension - Employee	59,043	67,236	62,450	77,189
Retirement/Pension - Teachers	320,060	329,672	257,633	298,024
Worker's Compensation	14,613	59,108	109,590	72,691
Employee Benefits Total	971,422	1,125,315	1,215,895	1,187,746
<u>Contracted Services</u>				
Catering Services	-	2,500	2,500	10,484
Indirect Cost Recovery	1,221,744	1,320,722	1,519,436	1,517,235
Instructional Contracted Services	1,193,535	1,140,117	2,370,379	1,677,249
Other Contracted Services	2,668	15,000	51,000	100,050
Printing In-House	747	5,708	8,697	12,829
Rental - Vehicles	-	82,600	169,000	226,600
School Activity Transportation	-	173,240	675,876	743,244
Software License	3,000	-	-	-
Contracted Services Total	2,421,694	2,739,887	4,796,888	4,287,691
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	80,537	70,000	130,000	130,000
Office Supplies	7,947	25,772	26,936	26,924
Other Misc Supplies	252,748	258,320	402,769	431,246
Postage / Delivery	-	650	1,000	1,050
Staff Development Supplies	5,293	8,836	14,543	18,533
Student Supplies	30,001	10,000	2,126,269	10,000
Supplies & Materials Total	376,526	373,578	2,701,517	617,753

ESSA & Title I	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,006	19,000	29,293	40,981
Field Trip Expense Non-Transportation	-	68,000	164,000	214,507
Local Travel - Per Mile Basis	1,339	24,840	33,007	33,007
Non-Local Travel Expenses	466	-	60,000	60,000
Registration Fees	22,629	38,300	390,188	17,182
Other Operating Expenses Total	26,440	150,140	676,488	365,677
<u>Capital Outlay</u>				
Computers - Instructional	-	-	-	104,160
Computers - Non-Instructional	17,022	56,500	54,658	17,658
Educational Communication Equipment	10,533	-	-	-
Equipment Purchases Under \$500	-	-	82,476	-
Capital Outlay Total	27,555	56,500	137,134	121,818
Total RESTRICTED	\$ 6,695,597	\$ 8,138,875	\$ 16,329,292	\$ 11,426,026
TOTAL OPERATING EXPENDITURES	\$ 7,070,615	\$ 8,515,296	\$ 16,888,172	\$ 11,772,850

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42205	ESSA (Every Student Succeeds Act)	\$ 346,828
42210	Title I, Office	11,426,022
TOTAL OPERATING EXPENDITURES		\$ 11,772,850

Monitoring & Accountability

Budget Accountability: Anthony E. Whittington, Director

Mission

To implement data structures which assure data integrity and utilize data to provide reliable, actionable information and cultivate a culture of data-based decision making to drive accountability toward improved student achievement.

Supporting The Strategic Plan

- **Attaining Educational Excellence:** Define, steward, and champion the district's accountability school performance processes, which includes the monitoring of student performance to inform the district's instruction program. Assist schools in the creation of goal and objective-based school performance plans. Support schools' and area offices' capacity to create, follow, and monitor progress within those plans.
- **Realizing Workforce and Operational Excellence:** Organize structures for holding schools and offices accountable for the work they perform and the effects of that work by harnessing the power of organizational learning for improved creativity, enriched collaboration, system knowledge sharing and operational effectiveness.

Core Services

- **Transform Accountability Data** into information by providing decision makers with accurate, unbiased data to support the accountability efforts.
- **Develop and manage data structures, data management processes and reporting systems** used for accountability.
- **Lead the school performance planning process**, including the delivery of professional learning and capacity building around the cycle of continuous school improvement for PGCPs.

Budget Plan

The Budget Plan for the Office of Monitoring and Accountability will be executed to support Educational Excellence and realize workforce and operational excellence, which includes leading school improvement planning processes and capacity building for our district, the monitoring and analysis of school specific data elements and performance indicators, and providing assistance to decision makers centered around accountability data measures. We will leverage technology to produce high school cohort tracker dashboards to inform key stakeholders of on-track and off-track students. Furthermore, we will continue the implementation of a signatory process for all MSDE Data Collections to strengthen data reporting accuracy and validity.

Operating Budget Staffing by Position

Monitoring & Accountability	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	5.00	5.00	5.00	5.00
Instructional Supervisor	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	3.00	3.00	3.00	3.00
Total UNRESTRICTED	12.00	13.00	13.00	13.00
RESTRICTED				
Instructional Specialist	1.00	1.00	1.00	1.00
Total RESTRICTED	1.00	1.00	1.00	1.00
TOTAL OPERATING STAFFING	13.00	14.00	14.00	14.00

Operating Budget Expenditures by Object / Sub-Object

Monitoring & Accountability	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,402,365	1,713,315	1,713,315	1,806,580
Other Stipends	16,436	-	-	-
Secretaries / Clerks	94,397	95,067	95,067	99,828
Unit II and Unit III Differential	5,816	-	-	-
Unrestricted Unallocated Full-Time	8,342	-	-	-
Salaries & Wages Total	1,527,356	1,808,382	1,808,382	1,906,408
<u>Employee Benefits</u>				
FICA / Medicare	110,738	135,259	135,259	143,432
Life Insurance	4,940	6,047	6,047	6,374
Insurance Benefits - Active Employees	135,871	160,058	160,058	161,140
Retirement/Pension - Employee	76,567	88,733	88,733	97,914
Worker's Compensation	8,431	28,941	28,941	28,602
Employee Benefits Total	336,547	419,038	419,038	437,462
<u>Contracted Services</u>				
Printing In-House	1,118	2,500	2,500	2,500
Software License	-	900	1,860	900
Contracted Services Total	1,118	3,400	4,360	3,400
<u>Supplies & Materials</u>				
Office Supplies	5,907	2,000	7,485	1,300
Supplies & Materials Total	5,907	2,000	7,485	1,300
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,231	1,000	323	1,000
Local Travel - Per Mile Basis	-	5,000	1,053	8,000
Non-Local Travel Expenses	-	-	7,808	12,000
Other Travel Related Expenditures	-	-	475	-
Registration Fees	7,374	18,150	20,400	15,150
Other Operating Expenses Total	8,605	24,150	30,059	36,150

Monitoring & Accountability	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Instructional	13,903	2,800	2,446	2,800
Office Furniture / Equipment	57,725	-	-	-
Capital Outlay Total	71,628	2,800	2,446	2,800
Total UNRESTRICTED	\$ 1,951,161	\$ 2,259,770	\$ 2,271,770	\$ 2,387,520
RESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	12,483	118,732	-	117,510
Salaries & Wages Total	12,483	118,732	-	117,510
Employee Benefits				
FICA / Medicare	940	9,083	-	8,990
Life Insurance	42	397	-	393
Insurance Benefits - Active Employees	877	10,500	-	7,860
Retirement/Pension - Teachers	1,831	4,952	-	17,216
Worker's Compensation	69	1,900	-	1,763
Employee Benefits Total	3,759	26,832	-	36,222
Total RESTRICTED	\$ 16,242	\$ 145,564	\$ -	\$ 153,732
TOTAL OPERATING EXPENDITURES	\$ 1,967,403	\$ 2,405,334	\$ 2,271,770	\$ 2,541,252

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
20301	Monitoring and Accountability	\$ 2,541,252
TOTAL OPERATING EXPENDITURES		\$ 2,541,252

Pupil Accounting & School Boundaries

Budget Accountability: Roger Prince, Acting Supervisor

Mission

To accurately maintain pupil information in a secure environment and provide historical, current and projected enrollment data for determining necessary facility, human, and fiscal resources; administer tuition and tuition waivers; generate formal reports for the Maryland State Department of Education.

Supporting The Strategic Plan

- Support Organizational Effectiveness by ensuring that accurate, coherent information on enrollment is acquired and made available through the Student Information System.
- Provide consultation for district offices in logistical planning of reliable forecasts of future enrollments, and school and program service areas which balance neighborhood interests with facility and program capacity as well as transportation requirements.

Core Services

- Provide consistent, accessible and reliable guidance to schools and parents regarding registration and enrollment requirements, and accurate state reporting of enrollment.
- Proactively monitor school enrollment in an effort to provide accurate and reliable projections of future enrollment data to Capital Improvement for decision making in the allocation of staff, educational resources and planning of facility needs.
- Provide efficient, effective administration of state and local policies and procedures regarding Informal Kinship Care processes and tuition matters.

Budget Plan

The budget plan for PASB will support Transformational Workforce provisions of service to schools and families, not limited to meeting and complying with all federal, state and local guidelines. We will also implement technological strategies to increase office efficiency to support schools and families with the enrollment process. PASB will designate regularly scheduled meetings with school registrars to solicit feedback in regards to the barriers that may hinder the enrollment process.

PASB will provide all registrars with online support in the efficient use of new technology. We will leverage PASB and vendor support on a regular basis to train registrars and provide updates on existing platform features and Administrative Procedures that reflect technological enhancements. PASB will use existing systems (i.e. APEX) to inform schools quarterly about non-compliant shared housing forms. This is in an effort to provide schools with information for follow-up with families to ascertain the necessary documentation to update shared housing information. In doing this, by the end of the school year, parents should be well informed of their status and have sufficient time to update their information prior to any withdrawal process.

Operating Budget Staffing by Position

Pupil Accounting & School Boundaries	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	4.00
Clerk	2.00	2.00	2.00	1.00
Director	0.00	0.00	1.00	1.00
Program Manager	1.00	1.00	1.00	0.00
Secretary	4.00	4.00	4.00	4.00
Support Supervisor	1.00	1.00	1.00	2.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Total UNRESTRICTED	11.00	11.00	13.00	13.00
TOTAL OPERATING STAFFING	11.00	11.00	13.00	13.00

Operating Budget Expenditures by Object / Sub-Object

Pupil Accounting & School Boundaries	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	-	4,500	-	4,500
2nd Assignment - Support	-	-	-	25,500
Other Admin/Professionals/Specialists	584,115	625,031	935,941	1,141,299
Other Stipends	5,473	-	-	-
Overtime	-	-	11,315	-
Secretaries / Clerks	438,827	442,284	442,284	417,280
Unit II and Unit III Differential	6	-	-	-
Terminal Leave Payout	49,998	-	-	-
Salaries & Wages Total	1,078,419	1,071,815	1,389,540	1,588,579
<u>Employee Benefits</u>				
FICA / Medicare	76,373	82,001	105,786	119,728
Insurance Benefits - Active Employees	143,710	140,430	160,930	175,903
Life Insurance	3,366	3,570	4,620	5,216
Retirement/Pension - Employee	27,711	32,340	54,199	98,191
Worker's Compensation	5,676	17,154	22,128	23,837
Employee Benefits Total	256,836	275,495	347,663	422,875
<u>Contracted Services</u>				
Printing In-House	689	25,584	25,584	25,584
Technical Contracted Services	150,000	180,000	180,000	410,000
Tuition - Maryland LEAs	217,496	293,173	293,173	293,173
Contracted Services Total	368,185	498,757	498,757	728,757
<u>Supplies & Materials</u>				
Office Supplies	-	1,100	1,100	1,200
Supplies & Materials Total	-	1,100	1,100	1,200
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	500	500	500
Non-Local Travel Expenses	-	-	6,000	6,000
Registration Fees	-	-	3,000	3,000
Other Operating Expenses Total	-	500	9,500	9,500

Pupil Accounting & School Boundaries	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	-	-	-	14,000
Capital Outlay Total	-	-	-	14,000
Total UNRESTRICTED	\$ 1,703,440	\$ 1,847,667	\$ 2,246,560	\$ 2,764,911

TOTAL OPERATING EXPENDITURES	\$ 1,703,440	\$ 1,847,667	\$ 2,246,560	\$ 2,764,911
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30601	Pupil Accounting & School Boundaries	\$ 2,764,911
TOTAL OPERATING EXPENDITURES		\$ 2,764,911

Program Enhancement

Pupil Accounting and School Boundaries	FTE	Position Costs	Discretionary Funds	Total Cost
State Reporting Requirements and Technology	0.00	\$ 111,484	\$ 257,859	\$ 369,343
Position changes and discretionary improvements are needed to address increased state reporting responsibilities and the infusion of robust technology platforms, support redistricting/school boundaries efforts, and high demand school registration and enrollment windows.				
TOTAL PROGRAM ENHANCEMENT	0.00	\$ 111,484	\$ 257,859	\$ 369,343

Strategic Initiatives Office

Budget Accountability: Dr. Kara Libby, Strategic Initiatives Officer

Mission

The Strategic Initiatives Office (SIO) is an office that takes on large and small tasks as assigned by the Superintendent. The SIO is the go-between for vendors/ external partners and PGCPs teachers, staff, and students. More specifically, the SIO coordinates special programs guided by the PGCPs strategic plan to focus on targeted populations to transform education for all students.

Supporting The Strategic Plan

- Supports Organizational Learning Culture by partnering with internal and external stakeholders to implement varied learning initiatives. Meets with internal stakeholders on a monthly basis to ensure academic programs are using allocated funds as detailed in grant descriptions.
- The Strategic Initiatives Office coordinates and collaborates between PGCPs offices and departments, and is a liaison between external and internal stakeholders to ensure proper implementation, spending, and reporting of state and federal programs including Blueprint for Maryland's Future, GEER, ESSER, Maryland Leads and COVID-19 response so PGCPs staff have the resources they need to carry out transformative instruction.

Core Services

- Develop and provide reports on how federal and state grant funds are spent.
- Monitor and manage other departments' spending of federal and state grant funds.
- Provide guidance to the Executive Leadership Team during monthly meetings as needed.

Budget Plan

Each school year, the Strategic Initiatives Office (SIO) will coordinate collaboration between PGCPs offices and departments to ensure proper implementation, spending, and reporting of state and federal programs. This includes Blueprint for Maryland's Future, GEER, ESSER, Maryland Leads and COVID-19 response so PGCPs staff have the resources they need to implement transformative instruction. Additionally, the SIO will liaison communications between external and internal stakeholders, when appropriate.

Operating Budget Staffing by Position

Strategic Initiatives Office	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Officer	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

Operating Budget Expenditures By Object / Sub-Object

Strategic Initiatives Office	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	435,953	467,156	467,156	479,928
Other Stipends	4,507	-	-	-
Secretaries / Clerks	74,715	76,129	76,129	83,917
Unit II and Unit III Differential	684	-	-	-
Unrestricted Unallocated Full-Time	577	-	-	-
Salaries & Wages Total	516,436	543,285	543,285	563,845
<u>Employee Benefits</u>				
FICA / Medicare	34,330	37,551	37,551	39,941
Insurance Benefits - Active Employees	65,754	69,858	69,858	71,544
Life Insurance	1,681	1,817	1,817	1,885
Worker's Compensation	2,851	8,695	8,695	8,459
Employee Benefits Total	104,616	117,921	117,921	121,829
<u>Contracted Services</u>				
Instructional Contracted Services	1,792,910	1,856,782	1,856,782	1,795,282
Printing In-House	648	1,000	1,000	1,000
Contracted Services Total	1,793,558	1,857,782	1,857,782	1,796,282
<u>Supplies & Materials</u>				
Office Supplies	254	400	400	400
Supplies & Materials Total	254	400	400	400
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	570	1,125	1,125	1,125
Non-Local Travel Expenses	19	-	4,500	7,000
Non-Local Travel Transportation	2,870	3,000	5,500	11,000
Other Operating Expenses Total	3,459	4,125	11,125	19,125
Total UNRESTRICTED	\$ 2,418,323	\$ 2,523,513	\$ 2,530,513	\$ 2,501,481
Strategic Initiatives Office				
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	5,651	-	-	-
2nd Assignment - Support	-	-	21,061	21,061
Salaries & Wages Total	5,651	-	21,061	21,061
<u>Employee Benefits</u>				
FICA / Medicare	432	-	1,611	1,612
Worker's Compensation	-	-	130	316

Strategic Initiatives Office	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Employee Benefits Total	432	-	1,741	1,928
RESTRICTED				
<u>Contracted Services</u>				
Indirect Cost Recovery	3,050	3,050	3,050	3,050
Other Contracted Services	743,728	757,166	757,166	-
Professional Contracted Services	242,191	147,755	279,563	279,563
Contracted Services Total	988,969	907,971	1,039,779	282,613
<u>Supplies & Materials</u>				
Other Misc Supplies	566,861	2,392	1,011,600	95,515
Student Supplies	2,714	-	164,646	164,646
Supplies & Materials Total	569,575	2,392	1,176,246	260,161
<u>Capital Outlay</u>				
Custodial Equipment	712,100	215,000	-	-
Capital Outlay Total	712,100	215,000	-	-
Total RESTRICTED	\$ 2,276,727	\$ 1,125,363	\$ 2,238,827	\$ 565,763

TOTAL OPERATING EXPENDITURES	\$ 4,695,050	\$ 3,648,876	\$ 4,769,340	\$ 3,067,244
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30103	Strategic Initiatives Office	\$ 3,067,244
TOTAL OPERATING EXPENDITURES		\$ 3,067,244

Strategic Planning & Resource Management

Budget Accountability: Vanessa Weatherington, Director

Mission

To facilitate PGCPs transformation through disciplined strategic planning and implementation, change management, grant funding acquisition and grant management practices that exemplify equity, critical thinking, agility, accountability, and sustainability.

Supporting The Strategic Plan

- Supports the Workforce and Operational Excellence goal and the Infrastructure and Operational Enhancements strategic imperative by formulating the district's strategic foundation and developing strategic priorities to achieve the mission. In addition to providing a road map toward educational excellence, the core services support the work of culture transformation, equitable resource acquisition, allocation and retention, and data-informed decision-making at all levels in the district.
- Supports the Organizational Learning Culture strategic imperative by fostering an environment of open collaboration, critical thinking, and disciplined execution of alternative ideas that yield measurable results toward strategic goals. Supports building capacity for innovation and change management, continuous learning, knowledge application, and provides routine monitoring and evaluation to ensure effective risk management and routine reflection for continuous improvement.

Core Services

- Strategic Planning - Facilitate the strategic planning progress monitoring process design, systemic strategic plan facilitation, progress reporting, and update of strategic priorities under the guidance of executive leadership. Ensure PGCPs' legislative compliance by coordinating stakeholder consultation and communications, and developing the annual Local ESSA Consolidated Strategic Plan.
- Transformation & Change Management - Serve as catalysts for transformation in PGCPs. Build district capacity in disciplined change management practices to manage risks, maintain transparency, promote agility, and foster a culture of collective accountability, responsibility and excellence (C.A.R.E.).
- Strategic Grants Development & Risk Management - Serve as the district's grant-seeking point of contact for staff, schools, University and Community-based partners seeking PGCPs' partnership in grant-funded programming. Provide administrative oversight of awarded grants to ensure accountability, risk management, and compliance.

Budget Plan

The FY 2024 Budget Plan for the SPRM department will support the Infrastructure and Operational Enhancements and Organizational Learning Culture imperatives by enabling the planning, development, and maintenance of the systemic strategic plan, district strategic priorities, and the Maryland state-mandated Local ESSA Consolidated Strategic Plan. In addition, this year's budget plan introduces a new core service to facilitate and manage the district's transformation and change initiatives including the responsibility for operationalizing and executing strategic priorities and building capacity across the entire school system for future change initiatives. Administrative expenses related to increased staffing, including professional learning registrations, staff certification credentialing, technology equipment and software tools, supplies, and local travel are identified in this Budget Plan. Resources will help to ensure effective and efficient conduct of comprehensive needs assessments, stakeholder engagement, data collection, analysis, and development, communication, implementation management, progress monitoring, and reporting of sound strategies for sustainable impact.

SPRM pursues new systemic grant awards to support the implementation of PGCPs strategic priorities, while facilitating grant administrative, compliance, and risk management efforts to retain and grow PGCPs' grant resource portfolio. Program enhancements addressed in this Budget Plan include technology, and related administrative resources (e.g., certifications, general supplies/materials, and limited local travel) required to increase grant technical support and capacity building to PGCPs schools, and provide grant partnership support to University and Community-based partners. External grant funds enable the district to meet unanticipated needs and participate in innovative and targeted programs for which general operating funds are unavailable. Effective risk management of these external funds is vital to the district's sustainability, financial stewardship, risk rating, funding retention and growth.

Operating Budget Staffing by Position

Strategic Planning & Resource Management	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	5.00	5.00	5.00
Admin Support Technician	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	2.00	2.00	2.00
Total UNRESTRICTED	7.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	7.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Strategic Planning & Resource Management	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	540,885	1,373,351	1,373,351	1,122,689
Other Stipends	5,208	-	-	-
Other Support Staff	104,178	104,192	104,192	109,412
Overtime	5,051	-	-	-
Secretaries / Clerks	86,184	87,884	87,884	96,884
Unit II and Unit III Differential	7	-	-	-
Unrestricted Unallocated Full-Time	196	-	-	-
Salaries & Wages Total	741,709	1,565,427	1,565,427	1,328,985
<u>Employee Benefits</u>				
FICA / Medicare	58,506	96,759	96,759	93,714
Insurance Benefits - Active Employees	79,179	124,705	124,705	126,151
Life Insurance	2,420	4,400	4,400	4,444
Retirement/Pension - Employee	56,824	118,757	118,757	122,714
Worker's Compensation	4,075	21,054	21,054	19,939
Employee Benefits Total	201,004	365,675	365,675	366,962
<u>Contracted Services</u>				
Other Contracted Services	70,000	-	-	-
Printing In-House	1,595	8,470	8,470	8,470
Contracted Services Total	71,595	8,470	8,470	8,470
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	-	-	15,000
Office Supplies	390	900	6,900	1,000
Supplies & Materials Total	390	900	6,900	16,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	10,799	12,207	2,607	14,385
Local Travel - Per Mile Basis	-	2,293	293	2,000
Meeting Expense	-	-	6,500	-
Non-Local Travel Expenses	-	-	3,600	12,000
Other Travel Related Expenditures	-	-	500	-
Registration Fees	4,605	5,844	14,348	9,848
Other Operating Expenses Total	15,404	20,344	27,848	38,233

UNRESTRICTED

Capital Outlay

Computers - Non-Instructional	2,394	5,600	10,100	2,400
Capital Outlay Total	2,394	5,600	10,100	2,400

Total UNRESTRICTED	\$ 1,032,496	\$ 1,966,416	\$ 1,984,420	\$ 1,761,050
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Strategic Planning & Resource Management	FY 2022 Actual	FY 2022 Approved	FY 2023 Estimated	FY 2024 Approved
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RESTRICTED

Other Operating Expenses

Dues / Subscriptions	72,100	-	74,260	74,260
Other Operating Expenses Total	72,100	-	74,260	74,260

Total RESTRICTED	\$ 72,100	\$ -	\$ 74,260	\$ 74,260
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TOTAL OPERATING EXPENDITURES	\$ 1,104,596	\$ 1,966,416	\$ 2,058,680	\$ 1,835,310
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42140	Strategic Planning & Resource Management	\$ 1,835,310

TOTAL OPERATING EXPENDITURES	\$ 1,835,310
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Testing, Research & Evaluation

Budget Accountability: Jaime Bowers, Director

Mission

The mission of the Department of Testing, Research and Evaluation (DTRE) is to provide quality assessments that result in actionable, fair and valid data measures. Every assessment administered will align to Universal Design Principles and Accessibility Features to maintain equitable access for all students. Central to the mission of DTRE is providing schools and offices with reliable, timely, and purposeful assessment data to support teachers and district offices in evaluating student performance, determining instruction implications, and identifying resources needed to address the needs of each student. In collaboration with schools and offices, DTRE is committed to cultivating a culture of evidence and data based decision-making to ensure that student achievement is monitored and equity and educational excellence are a top priority.

Supporting The Strategic Plan

- Supports an Organizational Learning Culture and Transformational Workforce through prioritization and implementation of systemic learning initiatives as well as defining and reinforcing transformational habits of work. These initiatives are offered through sharing of systemic and individualized resources and professional and technical assistance for each national, state and district tests administered. Professional development and technical assistance sessions are strategically aligned to schools and departmental needs, providing access to item bank training, data analysis, parent portal support, test administration and security procedures, and reporting access to internal stakeholders.
- Supports Academic Innovation through alignment of academic standards, expectations, content and assessments by providing valid, reliable and quality assessment forms and reporting data from vetted vendors. DTRE provides access and interpretation of relevant and timely testing data, as well as student reporting to assess instructional outcomes, challenges and needs. The team also conducts research studies and programmatic evaluations for district grants and initiatives as well as internal and external stakeholder surveys.

Core Services

- Oversees and monitors PGCPs' national, state, and district assessment program and supports schools and offices with resources, professional development, one on one training and ongoing technical support to ensure successful test administrations occur for each test.
- Develops, monitors and oversees the administration of fair, reliable, and valid assessments for all students that measure learning and growth through online, paper, and scanning test platforms.
- Provides timely and actionable data, accurate reporting, and applied research and evaluation services to support effective evidence based data and reporting analysis to support student achievement.

Budget Plan

The budget plan for DTRE supports the provision of assessment services, resources and materials to schools and offices, parent, family and community partnerships, instructional contracts and materials, technology implementation, and professional learning for teachers and offices. The department provides federal, state and district test training, materials and tools, access and analysis of assessment scores through several data platforms, evaluation of district programs and initiatives, research studies of systemic initiatives and grant funded opportunities, leveraging technology to support and train schools, central office staff and parents and families. The department utilizes assessment results to produce resource materials, presentations, data briefs and executive summaries for internal and external stakeholders to inform academic outcomes and growth.

The budget plan also supports academic innovation through provisioning of print, online, and scanning services of all federal, state and district assessments administered in all PGCPs schools, and overseeing the administration of all accommodated assessments that require additional staffing, resources and materials for students.

Operating Budget Staffing by Position

Testing, Research & Evaluation	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	11.00	6.00	6.00	6.00
Admin Support Technician	4.00	4.00	4.00	4.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	2.00	3.00	3.00	3.00
Director	1.00	1.00	1.00	1.00
Instructional Specialist	1.00	7.00	7.00	7.00
Instructional Supervisor	0.00	3.00	3.00	3.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	5.00	2.00	2.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	29.00	31.00	31.00	31.00
TOTAL OPERATING STAFFING	29.00	31.00	31.00	31.00

Operating Budget Expenditures by Object / Sub-Object

Testing, Research & Evaluation	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	9,814	10,000	10,000	13,665
Other Admin/Professionals/Specialists	2,177,388	2,598,324	2,598,324	2,695,944
Other Stipends	17,745	-	-	-
Other Support Staff	314,796	315,603	315,603	335,041
Overtime	1,446	1,000	375	1,000
Secretaries / Clerks	320,416	399,506	399,506	426,364
Unit II and Unit III Differential	12,156	-	-	-
Service Worker	94,446	98,346	98,346	106,405
Unrestricted Unallocated Full-Time	7,029	-	-	-
Salaries & Wages Total	2,955,236	3,422,779	3,422,154	3,578,419
<u>Employee Benefits</u>				
FICA / Medicare	217,348	271,918	271,918	267,031
Insurance Benefits - Active Employees	398,984	445,746	445,746	402,013
Life Insurance	9,575	11,889	11,889	11,917
Retirement/Pension - Employee	140,698	78,067	78,067	186,261
Worker's Compensation	16,331	57,040	57,040	53,673
Employee Benefits Total	782,936	864,660	864,660	920,895
<u>Contracted Services</u>				
Instructional Contracted Services	(3,792)	50,000	32,129	50,000
M&R Equipment	17,325	20,000	10,021	20,000
Other Contracted Services	2,812,818	2,444,223	2,447,323	2,449,723
Printing In-House	372,187	109,140	89,803	109,140
Software License	25,273	29,977	20,223	29,977
Contracted Services Total	3,223,811	2,653,340	2,599,499	2,658,840

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Testing, Research & Evaluation				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	2,957	8,600	18,526	6,100
Postage / Delivery	-	4,426	-	426
Testing Supplies & Materials	79,809	175,000	175,000	175,000
Supplies & Materials Total	82,766	188,026	193,526	181,526
<u>Other Operating Expenses</u>				
Dues / Subscriptions	801	1,650	1,650	1,650
Local Travel - Per Mile Basis	193	3,700	3,700	3,700
Meeting Expense	16,690	-	-	-
Meetings, Conferences, Conventions	-	5,000	25,322	7,500
Non-Local Travel Expenses	-	15,200	25,057	25,200
Other Travel Related Expenditures	-	-	1,000	-
Registration Fees	3,779	14,400	16,997	14,400
Other Operating Expenses Total	21,463	39,950	73,726	52,450
<u>Capital Outlay</u>				
Computers - Non-Instructional	17,925	10,400	25,079	10,400
Capital Outlay Total	17,925	10,400	25,079	10,400
Total UNRESTRICTED	\$ 7,084,136	\$ 7,179,155	\$ 7,178,644	\$ 7,402,530

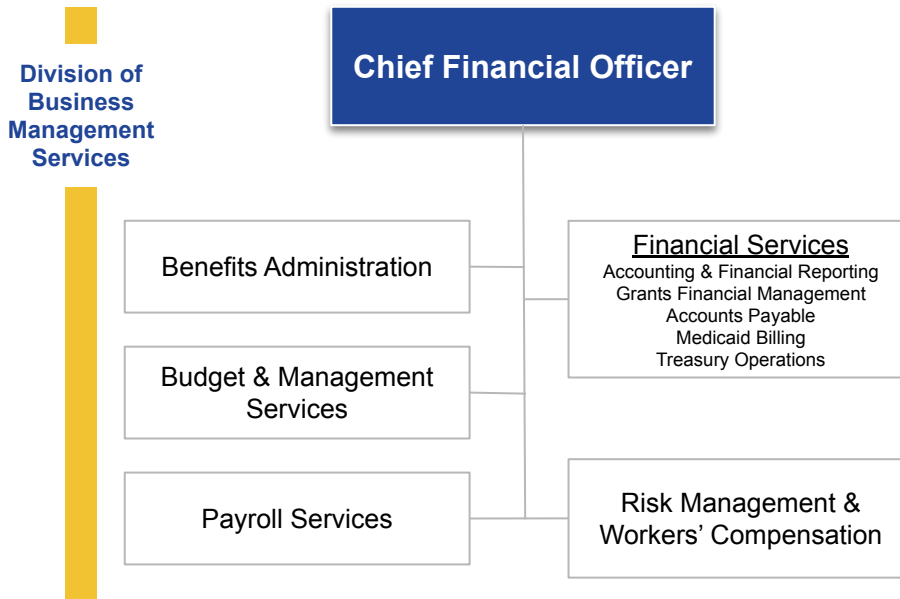
	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Testing, Research & Evaluation				
RESTRICTED				
<u>Contracted Services</u>				
Professional Contracted Services	-	-	889,200	889,200
Contracted Services Total	-	-	889,200	889,200
Total RESTRICTED	\$ -	\$ -	\$ 889,200	\$ 889,200

TOTAL OPERATING EXPENDITURES	\$ 7,084,136	\$ 7,179,155	\$ 8,067,844	\$ 8,291,730
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
46101	Testing	\$ 7,429,940
46401	Research & Evaluation	861,790
TOTAL OPERATING EXPENDITURES		\$ 8,291,730





Organization Summary

Organization	FY 2024 Approved FTE	FY 2024 Approved Funding
Chief Financial Officer	3.00	\$ 961,817
Benefits Administration*	4.00	501,057
Budget & Management Services	15.00	3,312,142
Financial Services	58.00	8,969,253
Payroll Services	25.00	3,174,811
Risk Management & Workers' Compensation*	8.00	4,639,407
Other Fixed Charges	0.00	44,020,940
TOTAL OPERATING STAFFING & EXPENDITURES	113.00	\$ 65,579,427

*Contains a Non-operating budget component. See the Supplemental Information section for details.

Chief Financial Officer

Budget Accountability: Lisa Howell, Chief

Mission

To provide financial oversight, integrity and effective use of school system resources. Providing quality service that is effective, efficient, and accountable. Services and products provided must meet our customers' needs with fiscal responsibility, innovation, and accuracy; while providing customer service that is professional and responsive to the needs of students, staff, the community and regulatory agencies. Our work directly supports the adults who support students to ensure that all students are academically prepared for success.

Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring services guide, innovate, support and facilitate the management of all fiscal and organizational school system resources.
- Supports Transformational Workforce by harnessing the power of organization learning for improved creativity, enriched collaboration, systemic knowledge sharing, and operational efficiency.

Core Services

- Guide effective planning, management and accountability for all fiscal and organizational school system resources.
- Ensure all departments provide exceptional customer service.
- Continuously improve effectiveness and efficiency of operations and services.

Budget Plan

Support Infrastructure and Operational Enhancements through oversight of the financial statements, Single Audit, annual budget development process, administration of payroll, benefits, worker's compensation, vendor payments and medicaid billing, as well as protecting the financial assets of the school system.

Support Infrastructure and Operational Enhancements by leveraging Student-Based Budgeting software for the equitable allocation of resources to the diverse student population.

Operating Budget Staffing by Position

Chief Financial Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Support Officer	1.00	1.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief Financial Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	339,166	337,834	337,834	364,735
Other Stipends	2,338	-	-	-
Secretaries / Clerks	116,259	115,846	115,846	121,638
Unit II and Unit III Differential	3,034	-	-	-
Salaries & Wages Total	460,797	453,680	453,680	486,373
<u>Employee Benefits</u>				
FICA / Medicare	31,331	31,990	31,990	34,460
Insurance Benefits - Active Employees	41,802	35,681	35,681	48,596
Life Insurance	1,494	1,516	1,516	1,626
Retirement/Pension - Employee	36,149	36,027	36,027	40,195
Worker's Compensation	1,889	7,261	7,261	7,297
Employee Benefits Total	112,665	112,475	112,475	132,174
<u>Contracted Services</u>				
Printing In-House	1,306	950	950	950
Technical Contracted Services	44,573	89,632	86,332	56,693
Contracted Services Total	45,879	90,582	87,282	57,643
<u>Supplies & Materials</u>				
Office Supplies	190	300	300	300
Supplies & Materials Total	190	300	300	300
<u>Other Operating Expenses</u>				
Dues / Subscriptions	642	760	760	760
Local Travel - Per Mile Basis	-	200	200	200
Non-Local Travel Expenses	-	-	301	25,001
Registration Fees	1,243	1,440	1,440	1,440
Other Operating Expenses Total	1,885	2,400	2,701	27,401
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	2,600
Other Operating Expenses Total	-	-	-	2,600
Total UNRESTRICTED	\$ 621,416	\$ 659,437	\$ 656,438	\$ 706,491

Chief Financial Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
Hourly Administration	-	68,400	-	-
Other Stipends	-	-	16,111,338	-
Salaries & Wages Total	-	68,400	16,111,338	-
<u>Employee Benefits</u>				
FICA / Medicare	-	5,233	1,224,482	-
Worker's Compensation	-	1,095	-	-
Employee Benefits Total	-	6,328	1,224,482	-
<u>Contracted Services</u>				
Indirect Cost Recovery	995,555	-	1,614,020	252,951
Contracted Services Total	995,555	-	1,614,020	252,951
<u>Supplies & Materials</u>				
Other Misc Supplies	-	5,000	2,875	2,375
Supplies & Materials Total	-	5,000	2,875	2,375
Total RESTRICTED	\$ 995,555	\$ 79,728	\$ 18,952,715	\$ 255,326
TOTAL OPERATING EXPENDITURES	\$ 1,616,971	\$ 739,165	\$ 19,609,153	\$ 961,817

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35001	Chief Financial Officer	\$ 961,817
TOTAL OPERATING EXPENDITURES		\$ 961,817

Benefits Administration

Budget Accountability: Nick Venturini, Director

Mission

To provide exceptional service and administration of all benefit plans for school system employees and retirees including medical, dental, prescription drug, life insurance, disability insurance, tax sheltered annuities, flexible spending, employee assistance plan, and deferred compensation plans. To assist employees with enrollment in the Maryland State Retirement and Pension System (MSRPS) upon hire and to coordinate timely processing with MSRPS upon retirement.

Supporting The Strategic Plan

- Support Organizational Effectiveness by balancing a competitive, valuable benefits program for employees and retirees with financial sustainability and fiscally sound use of dollars.
- Support Safe and Supportive Environments by supporting the health and wellness of all staff members.

Core Services

- Administer the medical, dental, prescription drug, life insurance, disability insurance, tax sheltered annuities, flexible spending, employee assistance plan, and deferred compensation plans.
- Balance competitive and valuable benefits programs with financial stability and fiscally sound use of dollars.
- Promote and support health and wellness of staff members.

Budget Plan

Supports Infrastructure and Operational Enhancements by ensuring resources are economically allocated to the procurement and administration of all PGCPs Employee/Retiree health benefits, pension, and supplemental retirement savings plans. Additionally, resources will be allocated to employee Wellness to ensure that all PGCPs employees have access to an Employee Assistance Program allowing up to four free mental health counseling sessions for themselves as well as all of their family members. In addition, as the employee/retiree health utilization changes, the various benefit offerings will need to be monitored and adjusted to ensure that self-funded expenditures do not exceed the approved budget.

Operating Budget Staffing by Position

Benefits Administration	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Clerk	3.00	3.00	3.00	3.00
Support Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	4.00	4.00	4.00	4.00
TOTAL OPERATING STAFFING	4.00	4.00	4.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Benefits Administration	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	143,057	142,509	142,509	155,246
Other Stipends	3,466	-	-	-
Overtime	-	3,900	3,900	3,900
Secretaries / Clerks	207,200	220,286	220,286	219,263
Salaries & Wages Total	353,723	366,695	366,695	378,409
<u>Employee Benefits</u>				
FICA / Medicare	26,194	27,755	27,755	28,652
Insurance Benefits - Active Employees	41,566	48,840	48,840	38,351
Life Insurance	1,153	1,213	1,213	1,253
Retirement/Pension - Employee	15,109	15,064	15,064	16,969
Worker's Compensation	1,952	5,807	5,807	5,619
Employee Benefits Total	85,974	98,679	98,679	90,844
<u>Contracted Services</u>				
Printing In-House	6,329	5,000	5,000	5,000
Professional Contracted Services	825	-	-	-
Technical Contracted Services	95,777	-	-	-
Contracted Services Total	102,931	5,000	5,000	5,000
<u>Supplies & Materials</u>				
Office Supplies	2,765	1,600	1,600	1,550
Postage / Delivery	-	1,800	1,800	1,800
Supplies & Materials Total	2,765	3,400	3,400	3,350
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	-	3,000	3,000
Registration Fees	-	600	600	-
Fees Fines & Licenses	-	10,700	10,700	11,900
Local Travel - Per Mile Basis	242	660	660	300
Other Operating Expenses Total	242	11,960	14,960	15,200
<u>Capital Outlay</u>				
Medical / Health Equipment	-	150	150	150
Office Furniture / Equipment	1,250	1,000	1,000	500
Capital Outlay Total	1,250	1,150	1,150	650
Total UNRESTRICTED	\$ 546,885	\$ 486,884	\$ 489,884	\$ 493,453

Benefits Administration	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
Overtime	-	3,029	3,029	3,029
Salaries & Wages Total	-	3,029	3,029	3,029
<u>Other Operating Expenses</u>				
Registration Fees	-	4,575	4,575	4,575
Other Operating Expenses Total	-	4,575	4,575	4,575
Total RESTRICTED	\$ -	\$ 7,604	\$ 7,604	\$ 7,604

TOTAL OPERATING EXPENDITURES	\$ 546,885	\$ 494,488	\$ 497,488	\$ 501,057
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35222	Benefits Administration	\$ 501,057
TOTAL OPERATING EXPENDITURES		\$ 501,057

Budget & Management Services

Budget Accountability: Lisa Howell, Chief Financial Officer

Mission

As the central analytical unit of Prince George's County Public Schools (PGCPS), provides timely, accurate, and complete information and analyses services. Its members actively partner with PGCPS leaders in guiding strategic resource appropriation and allocation to ensure the most effective use of resources, fostering new initiatives, and supporting dynamic decision-making.

Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring the allocation and use of resources are strategically aligned across all school and departmental budgets, as well as producing financial and academic budget information to inform our community stakeholders of the budget process and outcomes.
- As academic and operational priorities change that require a realignment of spending, maintain budgetary control at the category level to ensure expenditures do not exceed the approved budget.

Core Services

- Budget Formulation by managing the process for identifying and acquiring its annual budgetary resources.
- Budget Execution by ensuring that the current budget is obligated in compliance with all applicable federal, state, county and Board policies and procedures. The office tracks and reports current and prior year data for all departments and schools and tracks and manages all authorized full time equivalent (FTE) positions
- Budget Management, Analyses and Financial Systems by providing information and analyses for decision making and reviewing methodologies to improve resource allocation and availability.

Budget Plan

Support Infrastructure and Operational Enhancements through planning and preparation of the annual budget, which includes revenue projections at the federal, state and county level, the analysis and control of the expenditure budget, and position control of authorized FTE.

Leverage technology to produce the annual budget book which is published to inform our community stakeholders of the budget process, assumptions and outcomes. Furthermore, we will begin a multi-year implementation of a budget software platform that will be used system-wide for budget development and financial forecasting.

Operating Budget Staffing by Position

Budget & Management Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	7.00	7.00
Financial Analyst	7.00	7.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	15.00	15.00	15.00	15.00
TOTAL OPERATING STAFFING	15.00	15.00	15.00	15.00

Operating Budget Expenditures by Object / Sub-Object

Budget & Management Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,522,994	1,815,844	1,815,844	1,931,325
Other Stipends	5,970	-	-	-
Overtime	319	-	-	-
Secretaries / Clerks	55,216	62,933	62,933	99,828
Unit II and Unit III Differential	7	-	-	-
Temp Office Worker	20,206	-	-	-
Salaries & Wages Total	1,604,712	1,878,777	1,878,777	2,031,153
<u>Employee Benefits</u>				
FICA / Medicare	118,989	130,387	130,387	144,474
Insurance Benefits - Active Employees	181,392	180,158	180,158	200,197
Life Insurance	5,207	5,852	5,852	6,360
Retirement/Pension - Employee	137,039	152,996	152,996	169,099
Worker's Compensation	8,745	28,598	28,598	28,538
Employee Benefits Total	451,372	497,991	497,991	548,668
<u>Contracted Services</u>				
Printing In-House	12,095	17,835	17,835	17,835
Professional Contracted Services	(13,701)	-	-	-
Software License	22,660	23,340	23,340	23,566
Technical Contracted Services	-	675,000	673,000	654,000
Contracted Services Total	21,054	716,175	714,175	695,401
<u>Supplies & Materials</u>				
Office Supplies	1,404	1,500	1,500	1,500
Staff Development Supplies	545	-	-	-
Supplies & Materials Total	1,949	1,500	1,500	1,500
<u>Other Operating Expenses</u>				
Dues / Subscriptions	421	770	770	770
Non-Local Travel Expenses	-	-	3,000	3,500
Registration Fees	550	4,500	7,500	7,500
Other Operating Expenses Total	971	5,270	11,270	11,770

Budget & Management Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Capital Outlay				
Computers - Non-Instructional	9,383	-	-	23,650
Office Furniture / Equipment	4,448	3,000	2,000	-
Capital Outlay Total	13,831	3,000	2,000	23,650
Total UNRESTRICTED	\$ 2,093,889	\$ 3,102,713	\$ 3,105,713	\$ 3,312,142
TOTAL OPERATING EXPENDITURES	\$ 2,093,889	\$ 3,102,713	\$ 3,105,713	\$ 3,312,142

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35101	Budget & Management Services	\$ 3,312,142
TOTAL OPERATING EXPENDITURES		\$ 3,312,142

Financial Services

Budget Accountability: J. Michael Dougherty, Director

Mission

To offer the highest degree of customer service, open communications, strong internal controls and financial transparency – utilizing training and technology – geared towards enhancement of student success

Supporting The Strategic Plan

- Accounting ensures that its finance practices and processes are collaborative, efficient, prioritized and aligned with strategic goals.
- Accounts Payable supports a high performing workforce by valuing employees through clear rewards, recognition and professional development in order to foster exceptional customer service.

Core Services

- Provide accurate, timely accounting and reporting of financial position and result of operations by expeditious periodic closing of the books and completion of reconciliations soon thereafter.
- Guarantee quality service, timely and accurate payments to vendors, so schools and offices get the goods and services they need to educate students and make a difference.
- Ensure efficient and sound fiscal management so that grant awards are fully spent, on time, and in compliance with statutory and other requirements.

Budget Plan

The Office of Financial Services will support the Infrastructure and Operational Enhancements through proper planning and preparation of the annual financial statements and the Single Audit. These reports state all the federal, state and local monies that flow into PGCPs. With these reports, management can make informed decisions on spending initiatives to help educate our students.

The reports issued by the Office of Financial Services will provide transparency to the Board, management and our community stakeholders and allow them to make informed decisions on how best to utilize our resources.

Operating Budget Staffing by Position

Financial Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin Support Technician	2.00	2.00	2.00	2.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Administrator	6.00	6.00	6.00	6.00
Financial Analyst	15.00	15.00	15.00	15.00
Financial Assistant	3.00	3.00	3.00	3.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Support Supervisor	2.00	2.00	2.00	2.00
Total UNRESTRICTED	48.00	48.00	48.00	48.00
RESTRICTED				
Admin Support Specialist	3.00	3.00	3.00	3.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total RESTRICTED	10.00	10.00	10.00	10.00
TOTAL OPERATING STAFFING	58.00	58.00	58.00	58.00

Operating Budget Expenditures by Object / Sub-Object

Financial Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	2,992,126	3,504,484	3,504,484	3,739,782
Other Stipends	40,927	-	-	-
Other Support Staff	104,178	195,650	195,650	210,209
Overtime	-	2,150	2,150	-
Secretaries / Clerks	1,046,652	1,091,554	1,091,554	1,126,766
Unit II and Unit III Differential	54	-	-	-
Technician	133,334	243,136	243,136	263,431
Unrestricted Unallocated Full-Time	(47)	-	-	-
Salaries & Wages Total	4,317,224	5,036,974	5,036,974	5,340,188
<u>Employee Benefits</u>				
FICA / Medicare	319,124	377,414	377,414	405,191
Insurance Benefits - Active Employees	405,468	471,729	471,729	482,402
Life Insurance	14,075	16,835	16,835	17,859
Retirement/Pension - Employee	244,542	320,583	320,583	365,942
Retirement/Pension - Teachers	13,912	-	-	-
Worker's Compensation	23,828	80,578	80,578	80,125
Employee Benefits Total	1,020,949	1,267,139	1,267,139	1,351,519

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Financial Services				
<u>Contracted Services</u>				
M&R Equipment	2,970	3,100	3,100	4,031
M&R Vehicles	-	-	-	5,000
Outside Printing	8,793	4,875	3,875	4,875
Printing In-House	40,817	9,077	13,077	9,077
Software License	110,820	126,500	126,500	116,500
Technical Contracted Services	33,342	34,100	34,300	37,223
Contracted Services Total	196,742	177,652	180,852	176,706
<u>Supplies & Materials</u>				
Office Supplies	(55,349)	7,700	10,400	6,900
Postage / Delivery	7	190	65	690
Supplies & Materials Total	(55,342)	7,890	10,465	7,590
<u>Other Operating Expenses</u>				
Bank Analysis Fees	55,425	92,000	92,000	87,600
Dues / Subscriptions	5,174	5,157	4,957	6,615
Fees Fines & Licenses	10,500	11,000	11,000	11,500
Local Travel - Per Mile Basis	49	1,030	1,030	430
Non-Local Travel Expenses	-	600	6,249	13,499
Other Travel Related Expenditures	-	600	25	-
Performance Bonds	876	1,078	1,078	1,078
Registration Fees	13,265	13,659	11,859	5,500
Other Operating Expenses Total	85,289	125,124	128,198	126,222
<u>Capital Outlay</u>				
Computers - Instructional	-	-	-	200
Computers - Non-Instructional	3,565	7,200	6,925	9,650
Office Furniture / Equipment	3,393	1,650	6,475	4,600
Capital Outlay Total	6,958	8,850	13,400	14,450
Total UNRESTRICTED	\$ 5,571,820	\$ 6,623,629	\$ 6,637,028	\$ 7,016,675
Financial Services				
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	443,340	441,641	441,641	467,296
Other Stipends	7,893	-	-	-
Other Support Staff	285,164	285,201	285,200	299,484
Secretaries / Clerks	180,178	180,697	182,930	194,666
Unit II and Unit III Differential	16	-	-	-
Salaries & Wages Total	916,591	907,539	909,771	961,446
<u>Employee Benefits</u>				
FICA / Medicare	67,067	69,432	69,597	73,556
Insurance Benefits - Active Employees	147,264	145,242	105,000	148,017
Life Insurance	2,996	3,035	3,039	3,216
Retirement/Pension - Employee	55,888	55,699	96,163	60,842
Retirement/Pension - Teachers	40,549	40,468	-	43,145
Worker's Compensation	5,031	14,526	14,556	14,426
Employee Benefits Total	318,795	328,402	288,355	343,202
<u>Contracted Services</u>				
Instructional Contracted Services	(368)	15,500	15,500	15,500
Printing In-House	5,515	5,530	5,880	5,880
Rental - Buildings	-	600	600	600
Software License	90,000	90,000	109,800	109,800

Financial Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Contracted Services Total	95,147	111,630	131,780	131,780
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	200,986	277,200	277,200	277,200
Health Supplies	29,690	30,000	30,000	30,000
Office Supplies	2,180	3,000	3,000	3,000
Postage / Delivery	8,704	8,450	8,450	8,450
Supplies & Materials Total	241,560	318,650	318,650	318,650
<u>Other Operating Expenses</u>				
Fees Fines & Licenses	100,000	115,000	115,000	115,000
Insurance	-	45,600	45,600	45,600
Local Travel - Per Mile Basis	-	2,800	2,800	2,800
Non-Local Travel Lodging	-	2,500	2,500	2,500
Non-Local Travel Transportation	-	1,800	1,800	1,800
Registration Fees	1,679	10,500	10,500	10,500
Other Operating Expenses Total	101,680	178,200	178,200	178,200
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	3,253	13,000	13,000	13,000
Computers - Non-Instructional	1,661	6,300	6,300	6,300
Capital Outlay Total	4,914	19,300	19,300	19,300
Total RESTRICTED	\$ 1,678,687	\$ 1,863,721	\$ 1,846,056	\$ 1,952,578
TOTAL OPERATING EXPENDITURES	\$ 7,250,506	\$ 8,487,350	\$ 8,483,084	\$ 8,969,253

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35201	Financial Services	\$ 371,052
35210	Accounting and Financial Reporting	2,736,361
35211	Accounts Payable	1,427,561
35225	Grants Financial Management	1,748,484
35227	Medicaid Office	1,952,578
35230	Treasury Operations	733,217
TOTAL OPERATING EXPENDITURES		\$ 8,969,253

Payroll Services

Budget Accountability: Delfrieda Waithe, Director

Mission

To compensate employees correctly, to maintain fiscal and human accountability by complying with school system, county, state and federal accountability requirements for time and leave, tax compliance, and financial reporting.

Supporting The Strategic Plan

- Supports part-time personnel including temporary office workers and substitutes.
- Support Organizational Effectiveness by ensuring internal and external customers are aware of our processes and procedures.

Core Services

- Provide excellent customer services.
- Ensure that all employee time is appropriately tracked and employees are paid correctly and on-time.
- Automate processes within Oracle to make processes and procedures more customer friendly.

Budget Plan

To fund the use of temporary employees to assist file clerks with clearing and staging terminated files for shredding, assist other staff with filing and labeling; Use of overtime for payroll staff for inclement weather and non-duty days to process payroll, make payroll adjustments, enter time, delete process, etc. Lastly to allow staff to participate in professional development courses to enhance their customer service skills, diversity training, and payroll knowledge.

To maintain an adequate check stock for biweekly payrolls, quick pays, and garnishments; to purchase general office supplies and laptops for staff; and lastly, to purchase the most current copies of the American Payroll Association Payroll and Garnishment manuals which will ensure staff stay abreast on any new payroll rules and/or laws.

Operating Budget Staffing by Position

Payroll Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Clerk	13.00	13.00	13.00	13.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	3.00	3.00	3.00	3.00
Financial Assistant	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	3.00	3.00	3.00	3.00
Total UNRESTRICTED	25.00	25.00	25.00	25.00
TOTAL OPERATING STAFFING	25.00	25.00	25.00	25.00

Operating Budget Expenditures by Object / Sub-Object

Payroll Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,115,002	1,041,270	1,041,270	1,145,699
Other Stipends	17,583	-	-	-
Overtime	11,050	14,000	36,000	12,000
Secretaries / Clerks	879,249	938,166	938,166	1,032,140
Unit II and Unit III Differential	7	-	-	-
Technician	263,492	262,609	262,609	279,376
Temp Office Worker	11,271	5,626	24,523	11,600
Unrestricted Unallocated Full-Time	(65)	-	-	-
Salaries & Wages Total	2,297,589	2,261,671	2,302,568	2,480,815
<u>Employee Benefits</u>				
FICA / Medicare	168,599	170,030	170,030	187,068
Insurance Benefits - Active Employees	312,052	309,756	309,756	320,242
Life Insurance	7,457	7,498	7,498	8,222
Retirement/Pension - Employee	89,312	88,133	88,133	104,747
Worker's Compensation	12,582	35,973	35,973	37,043
Employee Benefits Total	590,002	611,390	611,390	657,322
<u>Contracted Services</u>				
Outside Printing	5,156	11,000	11,610	10,400
Printing In-House	13,099	7,282	7,282	7,282
Professional Contracted Services	-	-	7,900	-
Contracted Services Total	18,255	18,282	26,792	17,682
<u>Supplies & Materials</u>				
Office Supplies	4,294	3,400	3,400	2,500
Postage / Delivery	-	2,700	2,700	2,730
Supplies & Materials Total	4,294	6,100	6,100	5,230
<u>Other Operating Expenses</u>				
Dues / Subscriptions	2,924	2,534	680	1,020
Fees Fines & Licenses	426	682	3,534	2,135
Local Travel - Per Mile Basis	219	308	308	307

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Payroll Services				
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Non-Local Travel Expenses	-	-	3,000	3,000
Registration Fees	525	3,999	3,999	3,500
Other Operating Expenses Total	4,094	7,523	11,521	9,962
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	8,500	-
Office Furniture / Equipment	4,766	2,800	2,800	3,800
Capital Outlay Total	4,766	2,800	11,300	3,800
Total UNRESTRICTED	\$ 2,919,000	\$ 2,907,766	\$ 2,969,671	\$ 3,174,811
TOTAL OPERATING EXPENDITURES	\$ 2,919,000	\$ 2,907,766	\$ 2,969,671	\$ 3,174,811

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35220	Payroll Services	\$ 3,174,811
TOTAL OPERATING EXPENDITURES		\$ 3,174,811

Risk Management & Workers' Compensation

Budget Accountability: Philip Hughes, Manager

Mission

To create a safe working environment for employees and students while protecting the financial assets of the school system. Some of the strategies that we will implement to achieve our mission are identifying and analyzing risk, implementing loss control programs, and purchasing insurance to transfer risk. In addition, we will return employees back to work through our Transition to Work Program.

Supporting The Strategic Plan

- Creating safe and supportive school and work environments by implementing strategies that identify risk and trends. Eliminate and or reduce injuries for students, employees, visitors, and the PGCPs community.
- Supporting schools through the reimbursement of supplies and equipment that have incurred property losses while identifying areas in which we are able to transfer our liability risk and exposure.

Core Services

- Reduce injuries for students, staff and the community. Reduce loss time of employees who sustain a workplace injury.
- Return injured employees to work through the Transition to Work Program.
- Reduce the District's financial liability through the transfer of risk and the management of the self-insured fund.

Budget Plan

The Office of Risk Management will implement the new Student Accident Reporting System, which will allow us to identify student accident trends and risk. We can implement proactive measures system-wide to reduce injuries.

The creation and implementation of the new Transition to Work Administrative Procedure will ensure fairness, equity, and fidelity for all employees that have suffered a work-related injury. It will also curtail the length of time an employee stays out of work.

Operating Budget Staffing by Position

Risk Management & Workers' Compensation	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00
Financial Administrator	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	8.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	8.00	8.00	8.00	8.00

Operating Budget by Object / Sub-Object

Risk Management & Workers' Compensation	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	369,732	469,590	469,590	493,623
Other Stipends	1,581	-	-	-
Overtime	-	25,000	2,500	-
Secretaries / Clerks	294,016	294,786	294,786	318,965
Temp Office Worker	-	-	15,000	-
Unit II and Unit III Differential	7	-	-	-
Salaries & Wages Total	665,336	789,376	781,876	812,588
<u>Employee Benefits</u>				
FICA / Medicare	48,178	58,479	58,479	62,167
Insurance Benefits - Active Employees	111,768	119,001	119,001	134,023
Life Insurance	2,185	2,557	2,557	2,719
Retirement/Pension - Employee	39,062	49,637	49,637	63,001
Worker's Compensation	3,672	12,233	12,233	12,193
Employee Benefits Total	204,865	241,907	241,907	274,103
<u>Contracted Services</u>				
Other Contracted Services	-	-	29,000	-
Printing In-House	4,772	14,432	14,432	14,432
Technical Contracted Services	-	92,415	92,415	92,415
Contracted Services Total	4,772	106,847	135,847	106,847
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	151,676	-	-	-
Office Supplies	3,870	2,700	3,113	800
Other Misc Supplies	-	-	60,000	-
Staff Development Supplies	(4,699)	1,500	703	1,400
Supplies & Materials Total	150,847	4,200	63,816	2,200
<u>Other Operating Expenses</u>				
Auto Liability-Self Insurance	1,433,000	1,433,000	1,433,000	1,433,000
Dues / Subscriptions	385	1,035	435	500
Equipment Property-Self Insurance	-	175,000	-	250,000
Excess Property-RMF	1,216,331	767,974	1,673,855	767,974
General Liability-RMF	1,297,923	832,870	975,165	832,870
Insurance	93,989	115,882	115,882	104,786
Local Travel - Per Mile Basis	879	2,250	634	2,200

Risk Management & Workers' Compensation	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Loss Prevention	8,660	9,000	9,000	9,000
Non-Local Travel Expenses	-	-	4,100	6,500
Other Miscellaneous Expense	297	2,500	2,500	2,500
Registration Fees	-	1,000	2,500	-
Underground Storage Insurance	-	33,839	33,839	33,839
Other Operating Expenses Total	4,051,464	3,374,350	4,250,910	3,443,169
<u>Capital Outlay</u>				
Equipment Purchases Under \$500	-	500	500	500
Capital Outlay Total	-	500	500	500
Total UNRESTRICTED	\$ 5,077,284	\$ 4,517,180	\$ 5,474,856	\$ 4,639,407
TOTAL OPERATING EXPENDITURES	\$ 5,077,284	\$ 4,517,180	\$ 5,474,856	\$ 4,639,407

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35240	Risk Management & Workers' Compensation	\$ 4,639,407
TOTAL OPERATING EXPENDITURES		\$ 4,639,407

Other Fixed Charges

Budget Accountability: Lisa Howell, Chief Financial Officer

Other Fixed Charges reflect employee benefits, insurance, reserves and other expenditures that are not distributed to other cost centers. There is no FTE associated with Fixed Charges.

Operating Budget Expenditures by Object / Sub-Object

Other Fixed Charges	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Administration	-	325,000	325,000	325,000
2250 Certification Differentials Annual	-	381,638	381,638	381,638
Extracurricular Advisors	-	380,000	380,000	380,000
Other Stipends	-	58,975	58,975	58,975
PGCEA Nat'l Bd Prof Teaching Standards	1,139,000	3,498,958	3,498,958	3,498,958
PGCEA Nat'l Prof Certification	453,000	808,182	808,182	808,182
PGCEA Mentor Teachers	-	13,000	13,000	13,000
PGCEA Differential	-	3,491,900	3,491,900	3,491,900
PGCEA Longevity and Other Bonus	-	180,000	180,000	180,000
2250Other Stipends and Differential	-	572,335	572,335	572,335
Terminal Leave Payout	279,620	4,816,276	4,816,276	5,066,276
Unit II Longevity Pay	180,000	526,580	526,580	526,580
Unit III Stipends	394,000	812,688	812,688	812,688
Unrestricted Unallocated Full-Time	-	(114,587,039)	(114,587,039)	(104,998,207)
Salaries & Wages Total	2,445,620	(98,721,507)	(98,721,507)	(88,882,675)
<u>Employee Benefits</u>				
FICA / Medicare	(1,872,292)	(7,394,740)	(7,394,740)	(6,661,194)
Insurance Benefits - Active Employees	93,660	13,568,509	(5,031,491)	3,515,260
Insurance Benefits - Retirees	62,812,291	63,896,973	79,496,973	66,896,973
Life Insurance	5,322,679	5,590,499	4,690,499	5,590,499
Retirement/Pension - Employee	(426,018)	19,399	(3,980,601)	19,399
Retirement/Pension - Teachers	38,509,958	40,632,877	51,632,877	56,632,877
Unemployment Insurance	491,428	1,250,000	350,000	750,000
Worker's Compensation	(813,469)	(2,795,683)	(2,795,683)	(8,662,900)
Employee Benefits Total	104,118,237	114,767,834	116,967,834	118,080,914
<u>Contracted Services</u>				
Indirect Cost Recovery	(2,571,878)	(7,314,656)	(7,314,656)	(7,314,656)
Other Legal Expenses	-	2,500,000	1,600,000	2,500,000
OPEB	15,000,000	-	-	-
Other Financing Use	5,119,000	5,119,000	5,119,000	5,119,000
Other Transfers	-	-	1,544,382	1,507,220
Contracted Services Total	17,547,122	304,344	948,726	1,811,564
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	1,001,137	1,001,137	1,001,137
Other Misc Supplies	-	10,000	10,000	10,000
Postage / Delivery	618	-	-	-
Supplies & Materials Total	618	1,011,137	1,011,137	1,011,137
<u>Other Operating Expenses</u>				
Other Miscellaneous Expense	(2,346)	-	-	-
Brava Subsidy	-	-	-	\$ 410,000

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Other Fixed Charges				
UNRESTRICTED				
<i>Other Operating Expenses Total</i>	(2,346)	-	-	410,000
Capital Outlay				
Land	-	12,000,000	12,000,000	12,000,000
<i>Capital Outlay Expenses Total</i>	-	12,000,000	12,000,000	12,000,000
Total UNRESTRICTED	\$ 124,109,251	\$ 29,361,808	\$ 32,206,190	\$ 44,430,940
TOTAL OPERATING EXPENDITURES	\$ 124,109,251	\$ 29,361,808	\$ 32,206,190	\$ 44,430,940

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
80001	PGCPS District Wide Cost Center - Finance	
	Brava Subsidy	\$ 410,000
	Classroom Teacher Supplies	1,001,137
	Other Transfers	1,507,220
	Extracurricular Advisors	380,000
	FICA	(6,661,194)
	Food Services Subsidy	5,119,000
	Health Insurance - Active Employees	3,515,260
	Health Insurance - Retirees	66,896,973
	Hourly Administration	325,000
	Indirect Cost Recovery	(7,314,656)
	Land	12,000,000
	Life Insurance	5,590,499
	Other Legal Expenses	2,500,000
	Other Miscellaneous Supplies	10,000
	Retirement - Employees	19,399
	Retirement - Teachers	56,632,877
	Salary Lapse	(104,998,207)
	Stipends	10,344,256
	Terminal Leave Payout	5,066,276
	Unemployment Insurance	750,000
	Worker's Compensation	(8,662,900)
TOTAL OPERATING EXPENDITURES		\$ 44,430,940



Organization Summary

Organization	FY 2024 Approved FTE		FY 2024 Approved Funding
Chief Human Resources Officer	2.00	\$	585,707
Employee and Labor Relations	11.00		1,868,890
Employee Performance	11.00		2,205,610
Equity, Diversity and Belonging	7.00		1,723,124
HR Operations & Staffing	79.00		16,851,990
Professional Learning & Leadership	73.00		16,291,289
TOTAL OPERATING STAFFING & EXPENDITURES	183.00	\$	39,526,610

Chief Human Resources Officer

Budget Accountability: Kristi I. Baldwin, Chief

Mission

To recruit, develop and retain a high-quality and diverse workforce dedicated to educational excellence for our students.

Supporting The Strategic Plan

- Realize workforce and operational excellence by ensuring quality recruitment, staffing, and professional growth experiences for all employees of PGCPs.
- Achieve excellence in equity for our students and employees by providing quality experiences in a safe, healthy, and supportive work environment through up-to-date personnel administrative procedures, professional development, and union partnerships.

Core Services

- Provide quality recruitment and staffing services to ensure a high-quality and diverse workforce that supports students in educational excellence.
- Provide a robust offering of professional learning opportunities for all employees based on district and position classification competencies and align with the Maryland State Department of Education and COMAR.
- Cultivate and maintain a positive labor and management relationship that engages and supports all employees throughout the district.

Budget Plan

The Division of Human Resources is responsible for recruitment, staffing, retention through human capital growth and a safe and productive work environment. This effort is achieved by providing quality recruitment efforts, positive onboarding experiences, competitive compensation packages, quality feedback on performance with aligned and strategic professional development for growth and engagement, and strong collaborations with union partners.

As part of realizing operational excellence by recruiting and hiring a high-quality workforce, Human Resources must maintain a competitive compensation package for all levels of employees. For FY24, there will be a focus on operational excellence with modern platforms that will lend themselves to operational effectiveness and efficiencies. As well as restructuring human capital efforts to provide capacity to effectively recruit, onboard and retain high quality staff.

Operating Budget Staffing by Position

Chief Human Resource Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	2.00	2.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Human Resource Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	204,702	203,886	203,886	218,198
Other Stipends	1,630	-	-	-
Secretaries / Clerks	97,933	115,846	115,846	97,532
Unit II and Unit III Differential	7	-	-	-
Temp Office Worker	250	-	-	-
Unrestricted Unallocated Full-Time	(194)	-	-	-
Salaries & Wages Total	304,328	319,732	319,732	315,730
<u>Employee Benefits</u>				
FICA / Medicare	19,101	20,934	20,934	20,559
Insurance Benefits - Active Employees	25,476	27,296	27,296	28,913
Life Insurance	992	1,068	1,068	1,055
Retirement/Pension - Employee	30,199	33,806	33,806	23,850
Worker's Compensation	1,130	5,117	5,117	4,736
Employee Benefits Total	76,898	88,221	88,221	79,113
<u>Contracted Services</u>				
Printing In-House	392	5,000	5,000	5,000
Professional Contracted Services	-	-	80,000	75,000
Contracted Services Total	392	5,000	85,000	80,000
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	35,000	35,000	35,000
Office Supplies	321	200	200	200
Postage / Delivery	-	2,500	2,500	2,500
Supplies & Materials Total	321	37,700	37,700	37,700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	757	1,350	1,350	978
Non-Local Travel Expenses	-	-	45,500	48,000
Other Miscellaneous Expense	154	29,722	450	-
Other Travel Related Expenditures	-	-	2,500	2,000
Registration Fees	-	-	-	22,186
Other Operating Expenses Total	911	31,072	49,800	73,164
Total UNRESTRICTED	\$ 382,850	\$ 481,725	\$ 580,453	\$ 585,707
TOTAL OPERATING EXPENDITURES	\$ 382,850	\$ 481,725	\$ 580,453	\$ 585,707

Operating Budget by Cost Center

Cost Center Number	Description		FY 2024 Approved
31001	Chief Human Resources Officer	\$	585,707
TOTAL OPERATING EXPENDITURES			\$ 585,707

Employee & Labor Relations

Budget Accountability: Jeffrey Carpenter, Jr., Director

Mission

To provide clear communication, collaboration, and consistency to administrators and supervisors, while balancing the rights and responsibilities of the system with those of its employees, and labor partners.

Supporting The Strategic Plan

- Support workforce and operational excellence by working with administrators, supervisors and labor partners to ensure compliance with procedures, policies and binding agreements, and to foster effective labor relationships and engaged employee groups.
- Achieve excellence in equity by ensuring employees are afforded due process and providing assistance in identifying avenues for further development of their skill-sets.

Core Services

- Resolve and facilitate resolution of employment centered disputes and alleged policy violations within the school system. Administer and interpret collective bargaining agreements. Maintain positive labor/management relationships and empower employees as a result of ratified negotiated agreements.
- Ensure that decisions and recommendations are consistent and in alignment with the Negotiated Agreements, Board Policies, Administrative Procedures, Employee Code of Conduct, and the Regulations for Supporting Personnel, as well as local, state and federal laws.

Budget Plan

The Employee and Labor Relations Office (ELRO) works cooperatively with all departments and schools, administrators and supervisors, within the school system to address employee performance and conduct concerns. ELRO is also responsible for the facilitation of effective and efficient operations through the maintenance of positive relations with the labor organizations representing school system employees. ELRO provides assistance, training and support to supervisory employee groups on various topics such as contract interpretation, progressive discipline and administrative procedures. ELRO also conducts thorough and timely reviews of employee matters, and makes recommendations for resolution of such matters.

For FY 2024, ELRO's focus will be in continuing to refine offices' operations centered on updating or creating new Standard Operating Procedures as needed, and consistency of implementation of those procedures. ELRO will also focus on refinement of the progressive discipline process and continued opportunities for professional development for supervisory staff.

Operating Budget Staffing by Position

Employee and Labor Relations	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	6.00	6.00	6.00	6.00
Coordinating Manager	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00
Total UNRESTRICTED	10.00	10.00	10.00	11.00
TOTAL OPERATING STAFFING	10.00	10.00	10.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Employee and Labor Relations	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Dedicated Aide	23,877	-	-	-
Other Admin/Professionals/Specialists	884,201	930,121	930,121	1,178,152
Other Stipends	2,839	-	-	-
Secretaries / Clerks	214,521	218,740	218,740	234,526
Unit II and Unit III Differential	7	-	-	-
Sick / Safe Leave - Temporary Employees	76	-	-	-
Salaries & Wages Total	1,125,521	1,148,861	1,148,861	1,412,678
<u>Employee Benefits</u>				
FICA / Medicare	82,569	86,067	86,067	105,477
Insurance Benefits - Active Employees	130,754	132,123	132,123	133,315
Life Insurance	3,600	3,842	3,842	4,723
Retirement/Pension - Employee	86,507	91,764	91,764	112,615
Worker's Compensation	6,048	18,387	18,387	21,195
Employee Benefits Total	309,478	332,183	332,183	377,325
<u>Contracted Services</u>				
Other Legal Expenses	52,167	-	-	-
Printing In-House	22,238	33,489	51,489	33,489
Professional Contracted Services	11,078	10,378	10,378	10,378
Third Party Processing-Active	28,000	28,000	28,000	28,000
Contracted Services Total	113,483	71,867	89,867	71,867
<u>Supplies & Materials</u>				
Office Supplies	574	1,100	1,100	1,200
Supplies & Materials Total	574	1,100	1,100	1,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	3,333	4,770	4,770	5,020
Local Travel - Per Mile Basis	-	800	28	800
Registration Fees	2,547	5,390	5,390	-
Other Operating Expenses Total	5,880	10,960	10,188	5,820
Office Furniture / Equipment	-	-	772	-
Capital Outlay Total	-	-	772	-
Total UNRESTRICTED	\$ 1,554,936	\$ 1,564,971	\$ 1,582,971	\$ 1,868,890
TOTAL OPERATING EXPENDITURES	\$ 1,554,936	\$ 1,564,971	\$ 1,582,971	\$ 1,868,890

Operating Budget by Cost Center

Cost Center Number	Description		FY 2024 Approved
31140	Employee and Labor Relations	\$	1,868,890
TOTAL OPERATING EXPENDITURES			\$ 1,868,890

Employee Performance

Budget Accountability: Charity J. Magruder, Director

Mission

To build the capacity and capabilities of the PGCPs workforce by providing an effective performance management growth system that promotes continuous improvement, professional growth of employees and facilitates improved outcomes.

Supporting The Strategic Plan

- Support workforce and operational excellence by providing clear and equitable evaluation processes with established criteria for determining what constitutes highly effective, effective, and ineffective performance.
- Support educational excellence through the development and implementation of annual performance management processes that support professional growth for all employees using quantitative and qualitative measures.

Core Services

- Develop and implement evaluation processes for all employees in accordance with Maryland State Department of Education (MSDE), Prince George's County Public Schools, and contractual requirements set forth in negotiated agreements with ASASP, PGCEA, and Local 2250/400.
- Provide opportunities for all employees to engage in professional learning experiences that deepen their understanding of the evaluation system and how it supports reflection and growth.
- Develop and manage a user-friendly online platform that houses evaluation activities for all employees to promote collaborative and reflective dialogue between the appraiser and appraisee.

Budget Plan

The Office of Employee Performance (OEP) will support Workforce and Operational Excellence by leveraging technology in order to ensure evaluation tools and activities are aligned to the requirements for each employee group. OEP will support the proficiency of employees in using technology for all evaluation activities through an increase in learning opportunities and enhancement of the online platform.

In addition, OEP continues to focus on a shift in evaluation processes for all employees from a baseline of compliance to a pinnacle of growth. We will begin a multi-year, multi-tiered system of professional learning designed to connect the evaluation cycle of each employee group to their specific tools and activities in the online platform. The operating budget supports these efforts by providing the needed resources and professional learning.

Operating Budget Staffing by Position

Employee Performance	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	1.00	1.00	1.00	1.00
Director	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
Night Cleaner Lead	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	11.00	11.00	11.00	11.00
TOTAL OPERATING STAFFING	11.00	11.00	11.00	11.00

Operating Budget Expenditures by Object / Sub-Object

Employee Performance	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	26,247	25,000	27,000	-
Extracurricular Advisors	-	1,000	1,000	1,000
Other Admin/Professionals/Specialists	986,965	987,547	987,547	1,036,148
Other Stipends	10,668	-	-	-
PGCEA Senior Teacher Differential	-	500	500	500
Secretaries / Clerks	95,054	95,067	95,067	99,828
Service Worker	130,689	146,955	146,955	148,771
Unit II and Unit III Differential	6,175	-	-	-
Substitute Teacher	-	-	5,000	-
Unrestricted Unallocated Full-Time	23	-	-	-
Workshop / Staff Development Pay	-	5,000	-	-
Salaries & Wages Total	1,255,821	1,261,069	1,263,069	1,286,247
<u>Employee Benefits</u>				
FICA / Medicare	94,253	95,415	95,415	98,126
Insurance Benefits - Active Employees	105,615	110,599	110,599	102,348
Life Insurance	3,989	4,113	4,113	4,298
Retirement/Pension - Employee	30,445	32,528	32,528	16,263
Worker's Compensation	6,838	20,184	20,184	19,298
Employee Benefits Total	241,140	262,839	262,839	240,333
<u>Contracted Services</u>				
Instructional Contracted Services	487,100	538,649	538,649	545,000
Printing In-House	2,595	10,000	10,000	10,000
Professional Contracted Services	98,104	89,950	169,325	89,950
Contracted Services Total	587,799	638,599	717,974	644,950
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,083	-	-	-
Office Supplies	9,032	3,600	5,600	3,600
Staff Development Supplies	3,725	11,400	11,400	11,400
Supplies & Materials Total	13,841	15,000	17,000	15,000

Employee Performance	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Dues / Subscriptions	4,368	3,600	5,100	5,000
Local Travel - Per Mile Basis	-	10,000	5,000	10,000
Registration Fees	800	20,000	6,625	-
Other Operating Expenses Total	5,168	33,600	16,725	15,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	4,080	7,580	4,080
Capital Outlay Total	-	4,080	7,580	4,080
Total UNRESTRICTED	\$ 2,103,769	\$ 2,215,187	\$ 2,285,187	\$ 2,205,610
TOTAL OPERATING EXPENDITURES	\$ 2,103,769	\$ 2,215,187	\$ 2,285,187	\$ 2,205,610

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
31110	Employee Performance	\$ 2,205,610
TOTAL OPERATING EXPENDITURES		\$ 2,205,610

Equity, Diversity and Belonging

Budget Accountability: David Rease, Jr., Director

Mission

To enhance systemic capacity to improve and create conditions that enable all students to access vibrant educational opportunities from staff who are culturally responsive and engaged.

Supporting The Strategic Plan

- Achieve excellence in equity within our learning and work environments through consistent professional learning about confronting biased-based actions and beliefs to support marginalized populations better.
- Support the organizational learning culture strategic imperative through prioritizing systemic learning initiatives that create more awareness about culture and difference and through developing systemic culture where we learn, actively, about how to learn and work in one of our nation's most diverse school systems.

Core Services

- Guide the use of a coherent approach to achieving educational equity as outlined in the Educational Equity Policy 0101 and Transformation 2026.
- Provide professional learning to all staff to support confronting our biased-based beliefs about adults and students that inhibit access to learning and opportunity.

Budget Plan

The Office of Equity, Diversity and Belonging is the nucleus that supports PGCPs in becoming an increasingly equitable and culturally responsive organization. Attaining excellence in equity within our learning and work environments, will require consistent professional learning and practice enhancements led by this office.

In order to ensure that we continue to build capacity to support equity-related initiatives in Transformation 2026, we will use funds and other resources to support the ongoing coaching and creation of systems to enhance equitable practice throughout PGCPs. In short, realizing the boldness in the Educational Equity Board Policy 0101 is our aim.

Operating Budget Staffing by Position

Equity, Diversity and Belonging	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instructional Supervisor	3.00	3.00	3.00	4.00
Officer	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	5.00	5.00	5.00	7.00
TOTAL OPERATING STAFFING	5.00	5.00	5.00	7.00

Operating Budget Expenditures by Object / Sub-Object

Equity, Diversity and Belonging	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	470,328	614,441	614,441	932,852
Other Stipends	117,733	237,600	237,600	237,600
Secretaries / Clerks	94,397	95,067	95,067	99,828
Unit II and Unit III Differential	3,521	-	-	-
Unrestricted Unallocated Full-Time	(225)	-	-	-
Salaries & Wages Total	685,754	947,108	947,108	1,270,280
<u>Employee Benefits</u>				
FICA / Medicare	46,475	70,176	70,176	95,115
Insurance Benefits - Active Employees	70,494	79,833	79,833	113,597
Life Insurance	1,849	2,372	2,372	3,453
Retirement/Pension - Employee	19,130	19,065	19,065	37,215
Worker's Compensation	3,308	15,157	15,157	19,056
Employee Benefits Total	141,256	186,603	186,603	268,436
<u>Contracted Services</u>				
Catering Services	-	-	1,000	-
Instructional Contracted Services	24,950	75,000	74,000	65,000
Professional Contracted Services	-	-	-	100,000
Printing In-House	47	-	20	-
Contracted Services Total	24,997	75,000	75,020	165,000
<u>Supplies & Materials</u>				
Other Misc Supplies	-	1,860	1,860	1,860
Office Supplies	1,056	500	500	500
Staff Development Supplies	919	1,519	1,519	1,519
Supplies & Materials Total	1,975	3,879	3,879	3,879
<u>Other Operating Expense</u>				
Dues / Subscriptions	-	1,350	1,350	1,350
Registration Fees	395	3,380	3,380	-
Other Operating Expense Total	395	4,730	4,730	1,350
<u>Capital Outlay/ Additional & Replacement Equipment</u>				
Computers - Non-Instructional	994	-	-	1,706
Office Furniture / Equipment	999	-	-	-
	1,993	-	-	1,706
Total UNRESTRICTED	\$ 856,370	\$ 1,217,320	\$ 1,217,340	\$ 1,710,651

RESTRICTED

Equity, Diversity and Belonging	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>Supplies & Materials</u>				
Office Supplies	-	1,693	1,693	1,693
Supplies & Materials Total	-	1,693	1,693	1,693

Equity, Diversity and Belonging	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>RESTRICTED</u>				
<u>Other Operating Expense</u>				
Registration Fees	-	10,780	10,780	10,780
Other Operating Expense Total	-	10,780	10,780	10,780
Total RESTRICTED	\$ -	\$ 12,473	\$ 12,473	\$ 12,473

TOTAL OPERATING EXPENDITURES	\$ 856,370	\$ 1,229,793	\$ 1,229,813	\$ 1,723,124
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Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
31113	Equity, Diversity and Belonging	\$ 1,723,124

TOTAL OPERATING EXPENDITURES	\$ 1,723,124
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Program Enhancement

Equity, Diversity and Belonging	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing Support	1.00	\$ 178,361	\$ 101,714	\$ 280,075

This will provide direct day-to-day support to the office and coaches, allowing the director to attend to a variety of other systemic responsibilities.

HR Operations & Staffing

Budget Accountability: Pearl Harmon, Director

Mission

To recruit, develop and retain a high-quality, culturally diverse workforce that is dedicated to educational excellence for all PGCPs scholars.

Supporting The Strategic Plan

- Support a transformational workforce by creating and implementing strategic recruitment, hiring, and onboarding practices that achieves excellence in equity.
- Ensure policies and procedures are in place to enhance workforce and operational excellence.

Core Services

- Provide quality service through responsive actions and offer solutions that support internal and external stakeholders feeling heard and valued.
- Provide an effective and efficient hiring and onboarding program based on continuous improvement that results in a positive experience for internal and external stakeholders.
- Provide seamless and accurate operational support through responsive employee services; timely data entry and management; industry and market-rate compensation & classification; and solid reporting and records management.

Budget Plan

The Budget Plan for Human Resources Operations and Staffing will support a transformational workforce through strategic recruitment, hiring, and onboarding practices. We will continue to focus our marketing efforts to attract applicants to our school district for all positions, with a priority focus on hard to fill positions such as teachers, bus drivers, and nurses. Furthermore, we will utilize technology platforms that enable Human Resources to realize workforce and operational excellence as we work to ensure all positions are fully staffed.

For FY 2024, the focus is to embrace strategic recruitment, hiring, and onboarding practices through marketing and branding efforts, career fair events, and collaborative partnerships.

Operating Budget Staffing by Position

Human Resources Operations & Staffing	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	39.00	39.00	41.00	42.00
Admin Support Technician	5.00	5.00	4.00	4.00
Clerk	1.00	1.00	1.00	1.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	17.00	17.00	15.00	15.00
Security Investigator	1.00	1.00	1.00	1.00
Support Supervisor	11.00	11.00	11.00	11.00
Total UNRESTRICTED	76.00	76.00	75.00	76.00
RESTRICTED				
Reimbursable Personnel	3.00	3.00	3.00	3.00
Total RESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	79.00	79.00	78.00	79.00

Operating Budget Expenditures by Object / Sub-Object

Human Resources Operations & Staffing	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	294	3,600	5,100	3,600
Other Admin/Professionals/Specialists	5,576,342	5,989,376	6,220,850	6,749,953
Other Stipends	43,859	-	-	-
Other Support Staff	335,003	366,614	290,819	338,508
Overtime	326	-	7,138	-
Secretaries / Clerks	1,094,635	1,134,456	1,001,149	1,069,462
Unit II and Unit III Differential	12,539	-	-	-
Sick / Safe Leave - Temporary Employees	629	-	-	-
Substitute School Secretary	-	50,845	29,967	50,845
Substitute Teacher	79	-	-	-
Substitutes - Workshop	-	301,784	301,784	301,784
Summer Assignment	4,179	-	-	-
Technician	98,527	99,222	99,222	104,192
Temp Custodian	2,520	-	-	-
Temp Office Worker	10,029	7,600	31,340	7,600
Unrestricted Unallocated Full-Time	2,904	-	-	-
Workshop / Staff Development Pay	-	-	-	57,666
Salaries & Wages Total	7,181,865	7,953,497	7,987,369	8,683,610
<u>Employee Benefits</u>				
FICA / Medicare	530,237	601,558	603,269	651,471
Insurance Benefits - Active Employees	811,959	861,424	850,924	899,167
Life Insurance	23,093	25,395	25,470	27,626
Retirement/Pension - Employee	357,604	403,686	403,686	475,889
Tuition Reimburse - Cert Renew	3,813,016	4,275,000	4,275,000	4,275,000
Worker's Compensation	38,627	127,294	127,652	130,291
Employee Benefits Total	5,574,536	6,294,357	6,286,001	6,459,444

Human Resources Operations & Staffing	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Advertising / Other Costs	100,008	107,722	144,202	107,722
M&R Equipment	5,330	5,709	5,709	5,709
Other Contracted Services	159,052	332,332	325,852	249,000
Printing In-House	29,401	41,686	41,686	41,686
Professional Contracted Services	426,446	249,000	249,000	-
Technical Contracted Services	-	80,000	50,600	80,000
Contracted Services Total	720,237	816,449	817,049	484,117
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	6,375	9,000	9,000	9,000
Non-Catered Misc Food Supplies	-	-	500	-
Office Supplies	6,617	7,600	12,600	7,800
Other Misc Supplies	257	1,000	2,000	1,000
Staff Development Supplies	884	900	900	900
Supplies & Materials Total	14,133	18,500	25,000	18,700
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,316	2,153	4,153	2,153
Fees Fines & Licenses	-	-	3,125	-
Local Travel - Per Mile Basis	469	4,254	6,254	4,754
Non-Local Travel Expenses	-	62,000	58,875	64,000
Other Miscellaneous Expense	1,769	335,253	364,525	364,525
Other Travel Related Expenditures	-	750	750	750
Registration Fees	188,645	183,977	125,977	184,477
Other Operating Expenses Total	192,199	588,387	563,659	620,659
<u>Capital Outlay</u>				
Computers - Non-Instructional	7,648	8,400	11,400	11,800
Equipment Purchases Under \$500	20,900	29,250	29,250	29,250
Office Furniture / Equipment	(3,845)	-	3,000	-
Capital Outlay Total	24,703	37,650	43,650	41,050
Total UNRESTRICTED	\$ 13,707,673	\$ 15,708,840	\$ 15,722,728	\$ 16,307,580
RESTRICTED				
<u>Salaries & Wages</u>				
Grants Unallocated Full-Time	4,391	96,592	96,592	96,592
Other Admin/Professionals/Specialists	200,601	310,260	310,260	328,074
Other Stipends	3,210	-	-	-
PGCEA Nat'l Bd Prof Teaching Standards	640,000	-	-	-
PGCEA Differential	2,689	-	-	-
Unrestricted Unallocated Full-Time	(3,060)	-	-	-
Salaries & Wages Total	847,831	406,852	406,852	424,666
<u>Employee Benefits</u>				
FICA / Medicare	16,280	23,736	23,736	25,099
Insurance Benefits - Active Employees	27,885	53,489	53,489	43,222
Life Insurance	665	1,038	1,038	1,097
Retirement/Pension - Employee	5,457	8,403	8,403	9,122
Retirement/Pension - Teachers	21,099	34,313	34,313	36,282
Worker's Compensation	635	4,965	4,965	4,922
Employee Benefits Total	72,021	125,944	125,944	119,744
Total RESTRICTED	\$ 919,852	\$ 532,796	\$ 532,796	\$ 544,410
TOTAL OPERATING EXPENDITURES	\$ 14,627,525	\$ 16,241,636	\$ 16,255,524	\$ 16,851,990

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Human Resources Operations & Staffing				

Operating Budget by Cost Center

Cost Center Number	Description		FY 2024 Approved
31130	Human Resources Operations & Staffing	\$	16,307,580
62002	Reimbursed Positions		544,410
TOTAL OPERATING EXPENDITURES			\$ 16,851,990

Program Enhancement

Human Resources Operations & Staffing	FTE	Position Costs	Discretionary Funds	Total Cost
Diversity Recruitment & Retention	2.00	\$ 359,207	\$ 6,600	\$ 365,807

This request will provide funding to foster a plan to close the present disparity between our Latinx students and the representation we offer them within our school system.

TOTAL PROGRAM ENHANCEMENT	2.00	\$ 359,207	\$ 6,600	\$ 365,807
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Professional Learning & Leadership

Budget Accountability: Kristi L. Holden, Director

Mission

To provide meaningful, high quality professional development learning opportunities that address systemic needs in a variety of contexts and formats, including school-based and employee group-based. Ensure that training and development opportunities are specific and prescribed based upon systemic priorities, performance management needs, and student achievement.

Supporting The Strategic Plan

- Support a transformational workforce through re-imagining leadership development through its leadership programs and succession planning.
- Support an organizational learning culture through the development and implementation of a district wide professional learning catalogue with a focus on learning buckets that supports the learning of all PGCPs members.

Core Services

- Enhance the professional practice of school leaders and educators through the development of a wide range of specialized leadership programs.
- Identify and cultivate professional learning for all employee groups that will maximize their talents and lead to satisfactory employee performance and growth.
- Develop and support effective teachers and administrators through training, mentoring and coaching relative to requisite skill sets, and identifying career pathways for key positions.

Budget Plan

The Office of Professional Learning and Leadership creates a sustainable, culturally responsive district-wide Organizational Learning culture by providing robust professional learning opportunities for all employees. For FY 2024, the focus is to support leadership development, succession planning and district wide professional learning across all bargaining units.

Operating Budget Staffing by Position

Professional Learning and Leadership	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	0.00	0.00	1.00
Director	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	1.00
Instr Program Coordinator	1.00	1.00	1.00	2.00
Instructional Specialist	4.00	4.00	4.00	5.00
Instructional Supervisor	2.00	2.00	2.00	3.00
Mentor Teacher	51.00	51.00	51.00	49.00
Principal	1.00	1.00	1.00	0.00
Program Manager	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	2.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	66.00	66.00	66.00	67.00
RESTRICTED				
Mentor Teacher	6.00	6.00	6.00	6.00
Total RESTRICTED	6.00	6.00	6.00	6.00
TOTAL OPERATING STAFFING	72.00	72.00	72.00	73.00

Operating Budget Expenditures by Object / Sub-Object

Professional Learning and Leadership	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Instructional	-	13,200	13,200	13,200
Other Admin/Professionals/Specialists	1,594,994	1,670,714	1,670,714	2,067,222
Other Stipends	75,140	-	-	-
Other Teacher	4,988,423	5,623,765	5,623,765	6,255,709
Principal	155,639	155,043	155,043	9,345
Secretaries / Clerks	101,664	101,275	101,275	164,112
Unit II and Unit III Differential	7,831	-	-	-
Substitute Teacher	11,909	10,000	10,000	6,000
Unrestricted Unallocated Full-Time	6,391	-	-	-
Workshop / Staff Development Pay	497,714	523,725	1,131,546	1,117,880
Salaries & Wages Total	7,439,705	8,097,722	8,705,543	9,633,468
Employee Benefits				
Employee Tuition-Outside Institution	27,750	163,289	163,289	163,289
FICA / Medicare	547,894	606,615	656,097	417,591
Insurance Benefits - Active Employees	904,277	876,785	876,785	755,008
Life Insurance	22,015	25,249	25,249	28,394
Retirement/Pension - Employee	44,433	44,287	44,287	56,612
Worker's Compensation	40,012	129,604	139,953	144,518
Employee Benefits Total	1,586,381	1,845,829	1,905,660	1,565,412

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Professional Learning and Leadership				
UNRESTRICTED				
<u>Contracted Services</u>				
Catering Services	14,974	-	-	10,000
Instructional Contracted Services	32,089	75,831	75,831	75,231
Printing In-House	8,634	5,500	9,993	5,500
Professional Contracted Services	91,133	252,287	252,287	249,050
Contracted Services Total	146,830	333,618	338,111	339,781
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	500	500	500
Office Supplies	3,020	4,600	4,600	4,700
Staff Development Supplies	32,848	39,564	39,564	39,564
Supplies & Materials Total	35,868	44,664	44,664	44,764
<u>Other Operating Expenses</u>				
Dues / Subscriptions	1,263	4,140	4,140	1,736
Local Travel - Per Mile Basis	3,565	35,075	16,175	35,575
Other Miscellaneous Expense	110,260	108,993	164,000	108,993
Registration Fees	965	1,000	1,000	-
Other Operating Expenses Total	116,053	149,208	185,315	146,304
<u>Capital Outlay</u>				
Computers - Non-Instructional	7,096	8,250	8,250	9,964
Capital Outlay Total	7,096	8,250	8,250	9,964
Total UNRESTRICTED	\$ 9,331,933	\$ 10,479,291	\$ 11,187,543	\$ 11,739,693
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	-	-	150,000	150,000
Other Stipends	21,849	204,000	1,610,050	1,814,050
Other Teacher	598,678	645,757	-	737,352
Substitute Teacher	810	-	6,000	6,000
Temp Office Worker	28,116	11,000	11,000	11,000
Workshop / Staff Development Pay	199,756	181,237	962,465	1,032,465
Unrestricted Unallocated Full-Time	622	-	-	-
Salaries & Wages Total	849,831	1,041,994	2,739,515	3,750,867
<u>Employee Benefits</u>				
FICA / Medicare	58,971	79,717	212,736	251,161
Insurance Benefits - Active Employees	93,054	84,287	-	63,000
Life Insurance	1,882	2,159	76	2,463
Retirement/Pension - Teachers	91,001	94,783	-	37,753
Worker's Compensation	4,168	16,676	51,158	56,265
Employee Benefits Total	249,076	277,622	263,970	410,642
<u>Contracted Services</u>				
Catering Services	-	3,000	3,000	3,000
Instructional Contracted Services	-	6,500	6,500	6,500
Outside Printing	352	3,000	38,100	41,100
Printing In-House	-	5,280	1,180	5,280
Professional Contracted Services	66,747	118,084	31,459	118,084
Contracted Services Total	67,099	135,864	80,239	173,964

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Professional Learning and Leadership				
RESTRICTED				
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	350	350	350
Office Supplies	18,888	17,675	-	17,675
Other Misc Supplies	951	1,800	3,481	3,481
Staff Development Supplies	-	1,361	80,921	80,921
Supplies & Materials Total	19,839	21,186	84,752	102,427
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	1,150	3,450	3,450
Non-Local Travel Expenses	-	1,175	1,175	1,175
Registration Fees	327	32,325	29,871	59,871
Other Operating Expenses Total	327	34,650	34,496	64,496
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	49,200	49,200
Capital Outlay Total	-	-	49,200	49,200
Total RESTRICTED	\$ 1,186,172	\$ 1,511,316	\$ 3,252,172	\$ 4,551,596

TOTAL OPERATING EXPENDITURES	\$ 10,518,105	\$ 11,990,607	\$ 14,439,715	\$ 16,291,289
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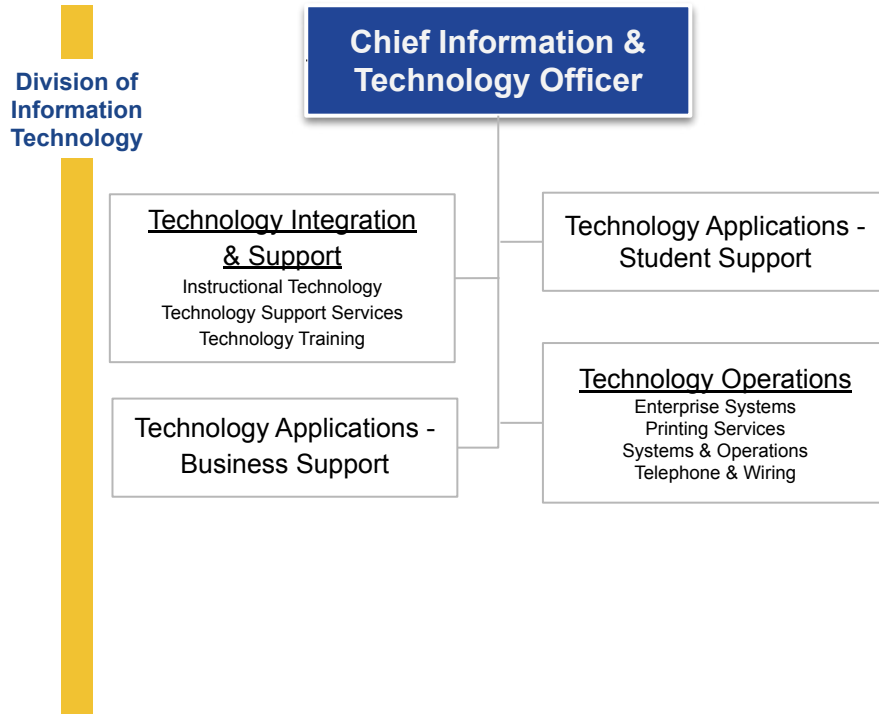
Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
31120	Professional Learning and Leadership	\$ 16,291,289
TOTAL OPERATING EXPENDITURES		\$ 16,291,289

Program Enhancement

Professional Learning & Leadership	FTE	Position Costs	Discretionary Funds	Total Cost
Teacher Shortage	1.00	\$ 210,874	\$ 0	\$ 210,874
This request will provide funding for a Coordinating Supervisor to focus on the retention of high-quality teachers.				
TOTAL PROGRAM ENHANCEMENT	1.00	\$ 210,874	\$ -	\$ 210,874





Organization Summary

Organization	FY 2024 Approved FTE	FY 2024 Approved Funding
Chief Information & Technology Officer	3.00	\$ 11,381,039
Technology Integration & Support	147.50	25,462,448
Technology Applications - Business Support	17.00	5,567,088
Technology Applications - Student Support	13.00	3,624,200
Technology Operations*	35.00	20,026,666
TOTAL OPERATING STAFFING & EXPENDITURES	215.50	\$ 66,061,441

*Contains a Non-operating budget component. See Supplemental Information section for details.

Chief Information & Technology Officer

Budget Accountability: Andrew Zuckerman, Chief

Mission

To ensure that the PGCPs digital ecosystem, including all information systems, hardware, and software needed to support instructional and administrative programs, are available to perform the functions necessary to properly operate each business within the school system and drive student achievement.

Supporting The Strategic Plan

- Investments in technology enable PGCPs to advance learning through technology and to innovate physical work environments.
- Continuing to modernize PGCPs information technology systems enhances operational efficiency and strengthens opportunities for workforce collaboration.

Core Services

- Maintain an appropriate infrastructure of hardware and software to support teaching and learning, as well as core business and operations services.
- Drive innovation through advancements in technology, including learning management systems and business information systems.

Budget Plan

The Information Technology Division budget reflects continued investments in the hardware infrastructure and software applications needed to create and sustain a robust digital learning environment. Continued investments in the acquisition and maintenance of student and staff mobile computers is a critical part of the IT budget, as well as the ongoing investments in upgrading and maintaining our internet network infrastructure to support increased usage. Finally, this budget reflects ongoing investments in cyber-security, to ensure that we remain cutting edge to guard against the possibility of a cyber-attack.

Operating Budget Staffing by Position

Chief Information & Technology Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Technician	1.00	1.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Officer	0.00	0.00	1.00	1.00
Total UNRESTRICTED	3.00	3.00	3.00	3.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	3.00

Operating Budget Expenditures by Object / Sub-Object

Chief Information & Technology Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Hourly Instructional	-	70,000	-	-
Other Admin/Professionals/Specialists	204,702	203,886	381,117	395,429
Other Stipends	4,426	-	-	-
Other Support Staff	104,178	104,192	92,643	8,615
Secretaries / Clerks	116,259	115,846	115,846	121,638
Unit II and Unit III Differential	7	-	-	-
Salaries & Wages Total	429,572	493,924	589,606	525,682
<u>Employee Benefits</u>				
FICA / Medicare	28,629	34,260	46,587	35,566
Insurance Benefits - Active Employees	48,847	48,088	55,349	49,177
Life Insurance	1,397	1,416	1,963	1,758
Retirement/Pension - Employee	11,063	11,022	27,905	20,314
Worker's Compensation	1,716	7,905	10,648	7,888
Employee Benefits Total	91,652	102,691	142,452	114,703
<u>Contracted Services</u>				
Catering Services	-	-	3,000	-
Lease/Purchases - Non-Energy	5,416,994	2,641,748	2,641,748	3,368,118
Other Contracted Services	-	-	16,000	-
Printing In-House	269	2,916	2,916	2,916
Professional Contracted Services	-	-	-	30,000
Software License	52,932	103,959	154,959	20,745
Contracted Services Total	5,470,195	2,748,623	2,818,623	3,421,779
<u>Supplies & Materials</u>				
Office Supplies	89	200	200	300
Supplies & Materials Total	89	200	200	300
<u>Other Operating Expenses</u>				
Miscellaneous Other Expense	-	1	1	1
Non-Local Travel Expenses	-	-	10,051	20,000
Registration Fees	-	-	5,949	-
Other Operating Expenses Total	-	1	16,001	20,001
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	-	350,000	1,600,000
Computers - Instructional	(262,323)	26,358	(53,642)	80,001
Computers - Non-Instructional	-	-	20,000	-

Chief Information & Technology Officer		FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED					
<u>Capital Outlay</u>					
IT High School Equipment		(87,044)	-	-	-
Office Furniture / Equipment		-	-	20,000	-
Capital Outlay Total		(349,367)	26,358	336,358	1,680,001
Total UNRESTRICTED	\$	5,642,141	\$ 3,371,797	\$ 3,903,240	\$ 5,762,466
Chief Information & Technology Officer		FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED					
<u>Salaries & Wages</u>					
Other Stipends		-	-	111,357	111,357
Salaries & Wages Total		-	-	111,357	111,357
<u>Employee Benefits</u>					
FICA / Medicare		-	-	381,170	-
Worker's Compensation		-	-	149,526	-
Employee Benefits Total		-	-	530,696	-
<u>Contracted Services</u>					
Indirect Cost Recovery		37,026	48,905	48,905	48,905
Contracted Services Total		37,026	48,905	48,905	48,905
<u>Supplies & Materials</u>					
Classroom Teacher Supplies		-	33,866	33,866	33,866
Other Misc Supplies		1,857,039	-	5,376,202	463,078
Student Supplies		1,934,682	1,519,197	28,959,556	1,051,961
Supplies & Materials Total		3,791,721	1,553,063	34,369,624	1,548,905
<u>Other Operating Expenses</u>					
Other Miscellaneous Expense		-	69,050	69,050	-
Other Operating Total		-	69,050	69,050	-
<u>Capital Outlay</u>					
Classroom Equipment / Furniture		10,999,458	206,000	12,713,553	1,708,752
Computers - Instructional		8,784,328	21,092	5,087,160	2,087,160
Computers - Non-Instructional		5,277,222	-	1,113,494	113,494
Misc Other Equip Over \$499		2,255	-	-	-
Capital Outlay Total		25,063,263	227,092	18,914,207	3,909,406
Total RESTRICTED	\$	28,892,009	\$ 1,898,110	\$ 54,043,839	\$ 5,618,573
TOTAL OPERATING EXPENDITURES		\$ 34,534,150	\$ 5,269,907	\$ 57,947,079	\$ 11,381,039

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30801	Chief Information & Technology Officer	\$ 708,721
30815	Technology REFRESH	10,672,318
TOTAL OPERATING EXPENDITURES		\$ 11,381,039

Technology Integration & Support

Budget Accountability: Kimberly Roberson, Director

Mission

To support, train and equip staff with skills and opportunities to access, evaluate and use information systems and tools for increased productivity and instructional delivery.

Supporting The Strategic Plan

- Increase the effective and efficient use of technology for content delivery.
- Train teachers on efficient instructional technology integration to prepare students for college and career readiness.

Core Services

- Support staff in effective use and integration of technology.
- Provide timely technical support by IT Technicians in response to Help Desk tickets submitted by end users.
- Assist schools and offices in managing technology assets, which allows proactive forecasting of technology needs across the school district.

Budget Plan

Funds will be utilized for the acquisition of operating software for district computing devices and servers, and to secure software needed to support the development of materials and access to digital tools for training.

Funds will be utilized to support instructors and teacher attendance in after school workshops.

Operating Budget Staffing by Position

Technology Integration & Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	2.00	3.00	3.00	3.00
Admin Support Technician	82.00	82.00	84.00	85.00
Building Supervisor	1.00	1.00	1.00	1.00
Cleaner	0.50	0.50	0.50	0.50
Director	1.00	1.00	1.00	1.00
Financial Assistant	1.00	0.00	1.00	0.00
Instructional Specialist	8.00	7.00	6.00	6.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Regional Tech Coordinator	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	4.00	4.00	4.00	4.00
Technical Resource Analyst	16.00	14.00	12.00	38.00
Total UNRESTRICTED	124.50	121.50	121.50	147.50
TOTAL OPERATING STAFFING	124.50	121.50	121.50	147.50

Operating Budget Expenditures by Object / Sub-Object

Technology Integration & Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
Hourly Instructional	-	-	-	70,000
Other Admin/Professionals/Specialists	4,126,810	4,371,476	4,019,551	7,228,851
Other Stipends	91,878	-	-	-
Other Support Staff	7,155,850	7,567,116	7,768,412	8,347,551
Overtime	81,423	23,500	240,037	238,864
Secretaries / Clerks	97,019	95,067	95,067	99,828
Service Worker	116,367	122,976	122,976	123,903
Technician	86,455	332	104,124	-
Terminal Leave Payout	127,015	-	-	-
Unit II and Unit III Differential	83	-	-	-
Unrestricted Unallocated Full-Time	163	-	-	-
Workshop / Staff Development Pay	107,763	3,584	2,768	9,462
Salaries & Wages Total	11,990,826	12,184,051	12,352,935	16,118,459
Employee Benefits				
FICA / Medicare	889,969	915,915	913,291	1,192,097
Insurance Benefits - Active Employees	1,499,792	1,570,567	1,573,806	1,778,525
Life Insurance	38,122	40,645	40,540	52,829
Retirement/Pension - Employee	697,388	762,276	772,096	1,205,919
Worker's Compensation	65,339	194,643	193,931	238,239
Employee Benefits Total	3,190,610	3,484,046	3,493,664	4,467,609
Contracted Services				
Printing In-House	4,256	8,572	8,922	8,572
School Activity Transportation	-	-	816	-
Software License	976,833	978,794	978,794	985,480
Contracted Services Total	981,089	987,366	988,532	994,052

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Technology Integration & Support				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	3,458	4,400	5,400	4,400
Supplies & Materials Total	3,458	4,400	5,400	4,400
<u>Other Operating Expenses</u>				
Dues / Subscriptions	9,341	9,341	9,341	10,000
Local Travel - Per Mile Basis	3,310	9,405	8,405	6,800
Meeting Expense	-	-	4,000	-
Registration Fees	1,125	1,125	1,125	10,200
Other Operating Expenses Total	13,776	19,871	22,871	27,000
Total UNRESTRICTED	\$ 16,179,759	\$ 16,679,734	\$ 16,863,402	\$ 21,611,520
RESTRICTED				
<u>Salaries & Wages</u>				
Other Stipends	108,092	44,813	456,147	179,015
Substitute Teacher	-	118,741	-	-
Workshop / Staff Development Pay	62,450	179,088	639,988	343,425
Salaries & Wages Total	170,542	342,642	1,096,135	522,440
<u>Employee Benefits</u>				
FICA / Medicare	13,353	26,215	82,487	39,970
Worker's Compensation	899	5,484	328	7,839
Employee Benefits Total	14,252	31,699	82,815	47,809
<u>Contracted Services</u>				
Catering Services	480	5,895	5,895	5,895
Other Contracted Services	45,065	37,332	66,876	53,651
Printing In-House	-	50	50	50
Professional Contracted Services	-	8,000	34,000	34,000
Software License	2,619,263	6,449,533	4,058,445	3,080,270
School Activity Transportation	-	-	25,000	-
Technical Contracted Services	-	-	700,000	-
Contracted Services Total	2,664,808	6,500,810	4,890,266	3,173,866
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	-	-	5,000	5,000
Other Misc Supplies	(151,966)	381,657	39,228	1,822
Staff Development Supplies	5,875	35,400	32,525	29,525
Supplies & Materials Total	(146,091)	417,057	76,753	36,347
<u>Other Operating Expenses</u>				
Dues / Subscriptions	117,839	260,300	91,283	61,250
Registration Fees	-	57,209	30,924	1,224
Other Operating Expenses Total	117,839	317,509	122,207	62,474
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	6,538	-	2,349	920
Computers - Instructional	36,282	645,891	14,561	3,502
Educational Communication Equipment	1,657	8,523	237	237
Equipment Purchases Under \$500	1,803	9,973	608	158
Misc Other Equip Over \$499	18,460	15,257	6,505	3,175
Capital Outlay Total	64,740	679,644	24,260	7,992
Total RESTRICTED	\$ 2,886,090	\$ 8,289,361	\$ 6,292,436	\$ 3,850,928
TOTAL OPERATING EXPENDITURES	\$ 19,065,849	\$ 24,969,095	\$ 23,155,838	\$ 25,462,448

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30802	Technology Integration & Support	\$ 470,943
30812	Technology Support Services	11,972,534
30814	Technology Training & Support	3,300,259
30830	Instructional Technology	9,718,712
TOTAL OPERATING EXPENDITURES		\$ 25,462,448

Program Enhancement

Instructional Technology and Technology Support Services	FTE	Position Costs	Discretionary Funds	Total Cost
School Technology Coordinators	26.00	\$ 3,810,921	\$ -	\$ 3,810,921
<p>These positions will assist schools with managing student devices, inventory control, repair management, student breakage, password management, administrative settings of devices, as well as supporting the integration of new technologies, including SMART technology, online learning platforms, digital citizenship and internet content filtering.</p>				
IT Student Apprenticeship	0.00	\$ 0	\$ 193,770	\$ 193,770
<p>This apprenticeship program will entail paying students to work on repairing damaged Chromebooks while developing their technical skills under the supervision of a lead IT technician.</p>				
TOTAL PROGRAM ENHANCEMENT	26.00	\$ 3,810,921	\$ 193,770	\$ 4,004,691

Technology Applications – Business Support

Budget Accountability: Claude Charles, Director

Mission

To provide implementation, upgrade and operational support for all IT Business Applications, Student Information Systems, Data Warehouse Systems and all data systems integration with district operational systems, while fulfilling the overall goals of the Prince George's County Public Schools strategic plan. We will accomplish this mission by collaboratively working with stakeholders to improve operational performance through revision of practices and the development and acquisition of web and mobile based software, decision support and reporting systems.

Supporting The Strategic Plan

- Modernize technology and ensure data privacy and protection.
- Improve policies and procedures.

Core Services

- **Application Management:** ensure critical business systems are implemented and operating optimally to support, executive, instructional and support personnel staff across the district.
- **Improve visibility, usability, reliability, effectiveness and accuracy of systems.**
- **Decision Support and Customer Care:** fulfill staff requests for decision support reports and dashboards, as a means for users to monitor, manage, evaluate, and improve operational performance.

Budget Plan

Support district business functions, applications, and the goal of maintaining optimal performance of our Oracle ERP and MicroStrategy Data Warehouse applications. Fund allocations provide for production support and maintenance of both applications and for the implementation of numerous sub-systems to enhance these applications.

Operating Budget Staffing by Position

Technology Applications - Business Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	14.00	14.00	14.00	14.00
Total UNRESTRICTED	17.00	17.00	17.00	17.00
TOTAL OPERATING STAFFING	17.00	17.00	17.00	17.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Business Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,875,673	2,212,867	2,212,867	2,305,646
Other Stipends	11,122	-	-	-
Secretaries / Clerks	-	83,367	83,367	87,527
Unit II and Unit III Differential	77	-	-	-
Salaries & Wages Total	1,886,872	2,296,234	2,296,234	2,393,173
<u>Employee Benefits</u>				
FICA / Medicare	135,844	170,343	170,343	179,301
Insurance Benefits - Active Employees	236,495	275,240	275,240	278,932
Life Insurance	5,684	7,678	7,678	8,001
Retirement/Pension - Employee	182,997	227,871	227,871	245,424
Worker's Compensation	10,414	36,745	36,745	35,907
Employee Benefits Total	571,434	717,877	717,877	747,565
<u>Contracted Services</u>				
Printing In-House	84	12,610	12,610	12,610
Software License	1,185,374	1,245,196	1,245,196	1,347,281
Technical Contracted Services	536,304	360,000	1,212,600	929,859
Contracted Services Total	1,721,762	1,617,806	2,470,406	2,289,750
<u>Supplies & Materials</u>				
Office Supplies	302	326	326	1,600
Supplies & Materials Total	302	326	326	1,600
<u>Other Operating Expenses</u>				
Registration Fees	-	21,000	-	21,000
Other Operating Expenses Total	-	21,000	-	21,000
Total UNRESTRICTED	\$ 4,180,370	\$ 4,653,243	\$ 5,484,843	\$ 5,453,088
RESTRICTED				
<u>Contracted Services</u>				
Instructional Contracted Services	336,000	100,000	-	-
Professional Contracted Services	-	-	114,000	114,000
Contracted Services Total	336,000	100,000	114,000	114,000
Total RESTRICTED	\$ 336,000	\$ 100,000	\$ 114,000	\$ 114,000
TOTAL OPERATING EXPENDITURES	\$ 4,516,370	\$ 4,753,243	\$ 5,598,843	\$ 5,567,088

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30813	Technology Applications - Business Support	\$ 5,567,088
TOTAL OPERATING EXPENDITURES		\$ 5,567,088

Technology Applications - Student Support

Budget Accountability: Jinghong Gao, Director

Mission

To provide technology based solutions to enable schools and educators to educate students, meet organizational strategic objectives, and share outcomes with educators, students and parents via secured tools. We will accomplish this mission by collaboratively working with stakeholders to improve operational performance through refinement of practices and the development and acquisition of web and mobile based software, decision support and reporting systems.

Supporting The Strategic Plan

- Efficient and Effective Operations
- Excellent Customer Service and Continuous Improvement

Core Services

- Ensure critical student information systems are implemented and operating optimally to support executives, instructional and support personnel across the district.
- Support accurate federal and state reporting, and develop integration of data and technology into academics.
- Provide technology solutions that support educators, support personnel, students, and parents through effective student-focused business operations.

Budget Plan

Upgrade and support the Student Information System to improve the user experience for administrators, educators, students and parents. Continue supporting and developing customized software systems to streamline school and central office business processes.

Operating Budget Staffing by Position

Technology Applications - Student Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Technical Resource Analyst	10.00	10.00	11.00	11.00
Total UNRESTRICTED	12.00	12.00	13.00	13.00
TOTAL OPERATING STAFFING	12.00	12.00	13.00	13.00

Operating Budget Expenditures by Object / Sub-Object

Technology Applications - Student Support	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	1,243,979	1,436,867	1,436,867	1,677,552
Other Stipends	9,922	-	-	-
Overtime	723	-	-	-
Secretaries / Clerks	94,397	95,067	95,067	99,828
Unit II and Unit III Differential	16	-	-	-
Salaries & Wages Total	1,349,037	1,531,934	1,531,934	1,777,380
<u>Employee Benefits</u>				
FICA / Medicare	95,980	114,644	114,644	133,399
Insurance Benefits - Active Employees	180,454	202,861	202,861	207,849
Life Insurance	4,400	5,122	5,122	5,941
Retirement/Pension - Employee	80,257	100,881	100,881	127,002
Worker's Compensation	7,443	24,517	24,517	26,666
Employee Benefits Total	368,534	448,025	448,025	500,857
<u>Contracted Services</u>				
Printing In-House	128	2,610	2,610	2,610
Professional Contracted Services	656,994	712,481	718,039	748,104
Software License	488,971	503,589	503,589	588,769
Contracted Services Total	1,146,094	1,218,680	1,224,238	1,339,483
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	-	900	900	900
Registration Fees	-	5,558	-	5,580
Other Operating Expenses Total	-	6,458	900	6,480
Total UNRESTRICTED	\$ 2,863,665	\$ 3,205,097	\$ 3,205,097	\$ 3,624,200
RESTRICTED				
<u>Contracted Services</u>				
Software License	250,000	-	-	-
Contracted Services Total	250,000	-	-	-
Total RESTRICTED	\$ 250,000	\$ -	\$ -	\$ -
TOTAL OPERATING EXPENDITURES	\$ 3,113,665	\$ 3,205,097	\$ 3,205,097	\$ 3,624,200

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30811	Technology Applications - Student Support	\$ 3,624,200
TOTAL OPERATING EXPENDITURES		\$ 3,624,200

Technology Operations

Budget Accountability: Senthil Parameswaran, Director

Mission

To provide a modern technology infrastructure in support of the school system's work in advancing student achievement and efficient administration. To that end, the department enables secure and efficient access to information and services via a high speed network from all instructional and administrative facilities.

Supporting The Strategic Plan

- Supports all business functions and teaching & learning via the Infrastructure and Operational Enhancements by prioritizing investments in datacenter and network infrastructure, including technology infused classrooms and connected teaching.
- Supports Safe and Supportive Environments by designing and implementing cybersecurity measures to protect the district's digital assets and provide a safe and reliable learning environment for all students and staff.

Core Services

- Maintain, secure and support enterprise systems, business/student applications and cloud deployments.
- Datacenter servers and storage capacity planning, implementation, performance optimization and user support.
- Planning and deployment of wired/wireless network and telecommunications services to all district locations.

Budget Plan

In order to support Infrastructure and Operational Enhancements, Enterprise Systems Office will seek to add tools for effective identity and access management, Google Workspace Plus management / security tools, and data analytics that will improve our ability to handle disparate sets of data.

In order to support Safe and Supportive Environments, Technology Operations will seek to add layers of cybersecurity that will provide enhanced detection, response & remediation capability to manage evolving cyber threats and improve processes and controls to effectively manage cyber incidents.

Operating Budget Staffing by Position

Technology Operations	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	2.00	2.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Mail Clerk	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00
Support Supervisor	1.00	1.00	1.00	1.00
Technical Resource Analyst	19.00	20.00	20.00	20.00
Truck Driver	3.00	3.00	3.00	3.00
Warehouse Operator	1.00	1.00	1.00	1.00
Total UNRESTRICTED	35.00	36.00	35.00	35.00
TOTAL OPERATING STAFFING	35.00	36.00	35.00	35.00

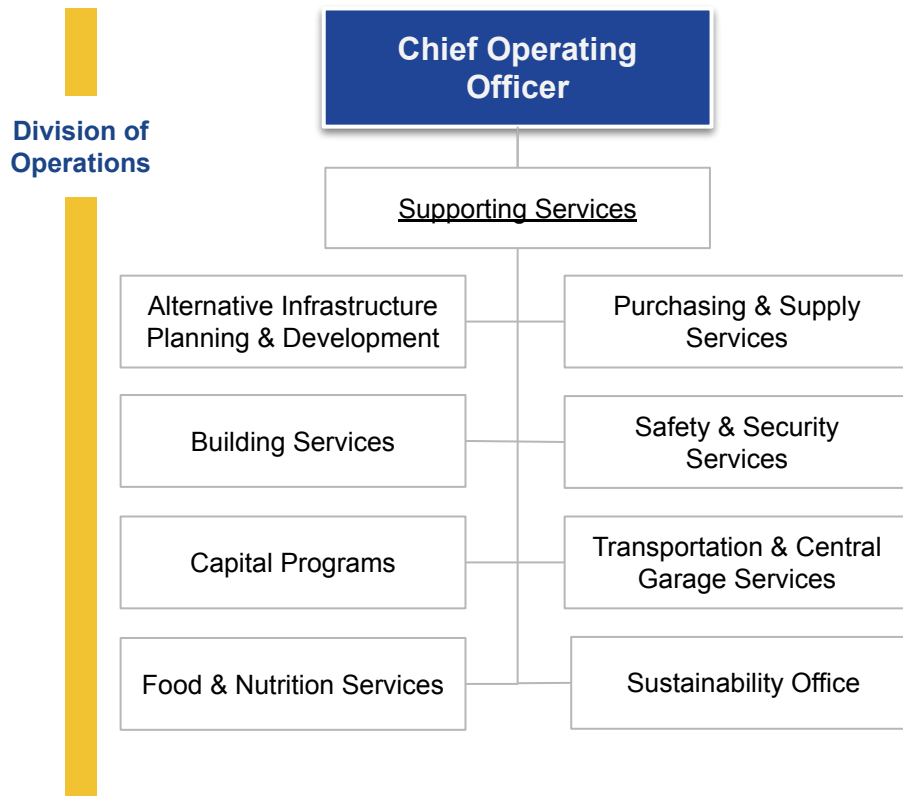
Operating Budget Expenditures by Object / Sub-Object

Technology Operations	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Drivers - Vehicles	172,716	200,617	200,617	202,833
Other Admin/Professionals/Specialists	2,634,800	2,988,206	2,988,206	3,194,385
Other Stipends	35,530	-	-	-
Other Support Staff	71,638	176,267	72,475	79,720
Overtime	830	800	800	892
Secretaries / Clerks	380,011	432,797	432,797	449,151
Service Worker	52,938	53,495	53,495	58,819
Unit II and Unit III Differential	62	-	-	-
Terminal Leave Payout	25,328	-	-	-
Unrestricted Unallocated Full-Time	584	-	-	-
Salaries & Wages Total	3,374,437	3,852,182	3,748,390	3,985,800
<u>Employee Benefits</u>				
FICA / Medicare	243,429	288,995	281,054	301,255
Insurance Benefits - Active Employees	419,468	462,858	452,358	433,746
Life Insurance	10,912	12,881	12,534	13,328
Retirement/Pension - Employee	295,392	350,801	339,830	373,055
Worker's Compensation	33,885	61,638	59,977	59,792
Employee Benefits Total	1,003,086	1,177,173	1,145,753	1,181,176
<u>Contracted Services</u>				
M&R Equipment	(2,049,694)	769,621	930,621	834,155
M&R Vehicles	49,511	153,112	153,112	153,112
Other Contracted Services	225,507	226,000	226,000	225,250
Printing In-House	85,876	222,179	241,566	318,804
Rental - Equipment	2,890,065	2,685,708	3,045,708	3,020,800
Software License	1,822,252	2,740,928	2,740,928	3,665,186
Technical Contracted Services	157,400	134,400	134,400	153,340
Contracted Services Total	3,180,918	6,931,948	7,472,335	8,370,647

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Technology Operations				
UNRESTRICTED				
<u>Supplies & Materials</u>				
Office Supplies	2,695	3,200	3,200	3,420
Postage / Delivery	320,462	220,531	327,608	331,002
Supplies & Materials Total	323,157	223,731	330,808	334,422
<u>Other Operating Expenses</u>				
Cellular Phones	140,499	75,068	75,068	75,068
Fees Fines & Licenses	(250)	-	-	-
High Speed Data	2,314,357	2,268,900	2,268,900	2,390,400
Internet Service	563,642	744,000	744,000	798,000
Local Travel - Per Mile Basis	-	450	450	800
Non-Local Travel Expenses	336	-	-	-
Other Travel Related Expenditures	228	-	-	-
Registration Fees	2,020	2,227	2,227	2,500
Special Phone Project	26,566	35,000	35,000	35,000
Telephone -Centrex	2,765,075	2,750,000	2,750,000	2,750,000
Telephone -Equipment	29,700	34,700	34,700	34,700
Telephone- Long Distance	1,617	2,400	2,400	2,400
Other Operating Expenses Total	5,843,791	5,912,745	5,912,745	6,088,868
Total UNRESTRICTED	\$ 13,725,389	\$ 18,097,779	\$ 18,610,031	\$ 19,960,913
RESTRICTED				
<u>Contracted Services</u>				
Other Contracted Services	252,993	24,600	1,403,526	-
Other Misc Supplies	(3,577)	-	-	-
Software License	-	222,986	222,986	-
Technical Contracted Services	622,521	300,000	2,065,753	65,753
Contracted Services Total	871,937	547,586	3,692,265	65,753
Total RESTRICTED	\$ 871,937	\$ 547,586	\$ 3,692,265	\$ 65,753
TOTAL OPERATING EXPENDITURES	\$ 14,597,326	\$ 18,645,365	\$ 22,302,296	\$ 20,026,666

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30810	Technology Systems/Operations	\$ 4,180,614
30817	Enterprise Systems Office	3,939,163
30819	Telephone & Wiring	7,099,789
30870	Printing Services	1,387,161
30871	Copier Program	3,419,939
TOTAL OPERATING EXPENDITURES		\$ 20,026,666



Organization Summary

Organization	FY 2024 Approved FTE	FY 2024 Approved Funding
Chief Operating Officer	2.00	\$ 487,011
Supporting Services	4.00	752,433
Alternative Infrastructure Planning & Development *	0.00	15,000,000
Building Services	409.50	89,692,589
Capital Programs *	1.00	151,072
Food & Nutrition Services *	0.00	120,167
Purchasing & Supply Services	59.00	7,520,812
Safety & Security Services	255.00	22,797,989
Transportation & Central Garage *	1,485.27	145,901,607
TOTAL OPERATING STAFFING & EXPENDITURES	2,215.77	\$ 282,423,680

*Contains a Non-operating budget component. See Supplemental Information section for details.

Chief Operating Officer

Budget Accountability: Charoscar Coleman, Chief

Mission

To provide the highest quality business operations and supporting services that are essential to the educational success of students through staff committed to continuous improvement and excellence.

Supporting The Strategic Plan

- Support Safe and Supportive Environments by ensuring all environments are inviting, welcoming, technologically equipped, culturally sensitive and healthy.
- Support Organizational Effectiveness by ensuring the efficient use of resources enables effective non-instructional operations and optimal support of schools.

Core Services

- Provide safe environments for staff, students and the community.
- Modernize facilities and increase the use of technological devices in the classroom.
- Provide exceptional customer service.

Budget Plan

The funds provided to support Infrastructure and Operational Enhancements by effectively building and renovating district schools. In addition, schools and offices will be effectively maintained by custodial and maintenance services. The office will ensure goods and services are procured in a timely manner and at fair and reasonable price to support the vision and mission of the school district. Utilize technology to improve operations. For example, enhancing the routing and tracking of buses to improve transportation and improving inventory tracking in Purchasing and Supply.

Operating Budget Staffing by Position

Chief Operating Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Technical Resource Analyst	1.00	1.00	1.00	-
Total UNRESTRICTED	3.00	3.00	3.00	2.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	2.00

Operating Budget Expenditures by Object / Sub-Object

Chief Operating Officer	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	356,384	354,989	354,989	251,214
Secretaries / Clerks	108,008	107,624	107,624	117,242
Salaries & Wages Total	464,392	462,613	462,613	368,456
<u>Employee Benefits</u>				
FICA / Medicare	29,958	29,672	29,672	22,547
Insurance Benefits - Active Employees	36,077	35,224	35,224	26,071
Life Insurance	1,524	1,547	1,547	1,233
Worker's Compensation	1,967	7,403	7,403	5,529
Employee Benefits Total	69,526	73,846	73,846	55,380
<u>Contracted Services</u>				
Catering Services	1,766	3,150	1,750	2,750
Printing In-House	907	-	225	-
Contracted Services Total	2,673	3,150	1,975	2,750
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	1,000	1,000	1,000
Non-Catered Misc Food Supplies	1,134	2,000	2,000	2,000
Office Supplies	679	600	600	1,000
Supplies & Materials Total	1,813	3,600	3,600	4,000
<u>Other Operating Expenses</u>				
Dues / Subscriptions	979	1,200	1,200	1,200
Local Travel - Per Mile Basis	1,707	1,000	1,000	1,000
Meeting Expense	3,434	1,800	1,800	1,800
Non-Local Travel Expenses	-	-	51,000	51,000
Registration Fees	-	1,425	1,425	1,425
Other Operating Expenses Total	6,120	5,425	56,425	56,425
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	1,400	-
Capital Outlay Total	-	-	1,400	-
Total UNRESTRICTED	\$ 544,524	\$ 548,634	\$ 599,859	\$ 487,011
TOTAL OPERATING EXPENDITURES	\$ 544,524	\$ 548,634	\$ 599,859	\$ 487,011

Operating Budget by Cost Center

Cost Center Number	Description		FY 2024 Approved
30003	Chief Operating Officer	\$	487,011
TOTAL OPERATING EXPENDITURES			\$ 487,011

Supporting Services

Budget Accountability: Jason Washington, Associate Superintendent

Mission

To provide a safe, healthy and welcoming environment for students, staff and the community; while efficiently and safely transporting students and providing appealing, nutritious meals daily. To accomplish this mission, Supporting Services will adhere to the highest standards of customer service.

Supporting The Strategic Plan

- Modernize facilities to promote safe and supportive learning environments.
- Improve communications to support enhanced customer service to all our constituents (students, parents and co-workers).

Core Services

- Transportation
- Facilities
- Capital Programs

Budget Plan

The Office of Supporting Services will support Infrastructure and operational enhancements by effectively building and renovating district schools. In addition, schools and offices will be effectively maintained by custodial and maintenance services. The office will ensure goods and services are procured in a timely manner and at fair and reasonable prices to support the vision and mission of the school district. We will also utilize technology to improve operations, for example, enhancing the routing and tracking of buses to improve transportation and improving inventory tracking in Purchasing and Supply.

Operating Budget Staffing by Position

Supporting Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	1.00	1.00	2.00
Associate Superintendent	1.00	1.00	1.00	1.00
Director	-	-	-	1.00
Total UNRESTRICTED	2.00	2.00	2.00	4.00
TOTAL OPERATING STAFFING	2.00	2.00	2.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Supporting Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	194,679	211,731	211,731	415,819
Secretaries / Clerks	90,984	90,685	90,685	197,582
Salaries & Wages Total	285,663	302,416	302,416	613,401
<u>Employee Benefits</u>				
FICA / Medicare	18,140	19,123	19,123	41,011
Insurance Benefits - Active Employees	26,279	27,821	27,821	48,821
Life Insurance	939	1,011	1,011	2,050
Retirement/Pension - Employee	-	-	-	31,498
Worker's Compensation	1,074	4,839	4,839	9,202
Employee Benefits Total	46,432	52,794	52,794	132,582
<u>Contracted Services</u>				
Printing In-House	904	250	750	250
Contracted Services Total	904	250	750	250
<u>Supplies & Materials</u>				
Awards / Recognition Certification	-	-	-	1,000
Office Supplies	8	200	200	1,200
Supplies & Materials Total	8	200	200	2,200
<u>Other Operating Expenses</u>				
Dues / Subscriptions	-	-	-	1,200
Meeting Expense	-	-	-	1,800
Local Travel - Per Mile Basis	-	-	-	1,000
Other Operating Expenses Total	-	-	-	4,000
Total UNRESTRICTED	\$ 333,007	\$ 355,660	\$ 356,160	\$ 752,433
TOTAL OPERATING EXPENDITURES	\$ 333,007	\$ 355,660	\$ 356,160	\$ 752,433

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
32001	Supporting Services	\$ 752,433
TOTAL OPERATING EXPENDITURES		\$ 752,433

Alternative Infrastructure Planning & Development

Budget Accountability: Jason Washington, Director

Mission

To develop, manage and provide an oversight to the Alternative Construction Finance program; and to ensure that ACF schools are delivered on time, on budget and reflective of the communities in which they will be built.

Supporting The Strategic Plan

- Supports infrastructure and operational enhancements by ensuring that we deliver Blueprint Schools on time and on budget.
- Supports infrastructure and operational enhancements by creating innovative and forward looking learning and work environments that will inspire both students and staff.

Core Services

- Create an alternative infrastructure platform that continuously seeks to obtain value and quality on behalf of the school system.
- Development of a procurement and oversight framework that can ensure best value for PGCPs.
- Development of systems and framework that will encourage more participation from MBE/CBB/LBSBs.

Budget Plan

Funds provided for Infrastructure and Operational Enhancements will allow for an in-depth, thoughtful planning and oversight of and completion of Blueprint Schools Phase 1. Through this oversight, we will ensure that the schools delivery will exemplify the core values of PGCPs. Furthermore, as we begin Phase 2 procurement, this planning and oversight will provide the framework to ensure PGCPs receive the best value, through cost and technical efficiency.

Note: Staffing and expenditures for Alternative Infrastructure Planning and Development are mainly supported by non-operating funds. Please refer to the Supplemental Information section of this document for Non-operating budget details.

Operating Budget Expenditures by Object / Sub-Object

Alternative Infrastructure Planning & Development	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Direct Construction Costs	15,000,000	15,000,000	15,000,000	15,000,000
Contracted Services Total	15,000,000	15,000,000	15,000,000	15,000,000
Total UNRESTRICTED	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
TOTAL OPERATING EXPENDITURES	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
32220	Alternative Infrastructure Planning & Development	\$ 15,000,000
TOTAL OPERATING EXPENDITURES		\$ 15,000,000

Building Services

Budget Accountability: Sam Stefanelli, Director

Mission

To provide custodial services, preventive maintenance, real estate services, and maintenance services to students, schools and administrative personnel in order to maintain a clean, healthy, and safe work environment. We strive to minimize disruptions to instructional time due to the failure of equipment and building systems.

Supporting The Strategic Plan

- Improving operational efficiencies by decreasing the average number of days it takes to complete a work order request.
- Realizing operational effectiveness by increasing the percentage of stakeholders who agree their building is well maintained.

Core Services

- Improve program prioritization, accountability and monitoring.
- Provide outstanding customer service.
- Provide safe and supportive environments.

Budget Plan

Funds provided to Building Services will be used to support the ongoing needs for providing and maintaining a sound, safe environment for students and staff here at PGCPs. As we face challenging times due to the national pandemic, providing maintenance, custodial and environmental services are critical components to ensure the safety and well-being of everyone here at PGCPs.

Funds will also be used to support upcoming mandates as related to COVID-19 and the safety of our students. Maintaining and repairing the HVAC equipment controls are essential to the quality of fresh air coming in and out of our facilities and will be one of our major areas of focus. In addition, Building Services will focus on sanitizing and providing the needed equipment and supplies to ensure our facilities are safe and clean.

Operating Budget Staffing by Position

Building Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	1.00	1.00
Admin Support Technician	6.00	6.00	6.00	6.00
Assistant Building Supervisor	1.00	1.00	1.00	1.00
Auxiliary Building Supervisor	21.00	21.00	21.00	21.00
Building Supervisor	8.00	8.00	9.00	10.00
Cleaner	21.50	30.00	31.00	35.50
Clerk	3.00	3.00	3.00	4.00
Custodial Equipment Mechanic	3.00	3.00	3.00	3.00
Custodial Equipment Operator	12.00	11.00	11.00	11.00
Director	1.00	1.00	1.00	1.00
Equipment Operator	21.00	21.00	21.00	21.00
Journeyman	139.00	139.00	138.00	141.00
Laborer	2.00	2.00	2.00	2.00
Licensed Journeyman	34.00	34.00	34.00	35.00
Licensed Trades Supervisor	6.00	6.00	6.00	7.00
Maintenance Coordinator	7.00	7.00	7.00	10.00
Maintenance Planner	6.00	6.00	6.00	6.00
Night Cleaner Lead	6.00	6.00	7.00	9.00
Pest Controller	6.00	6.00	6.00	6.00
Secretary	8.00	8.00	10.00	10.00
Support Supervisor	2.00	2.00	2.00	5.00
Technical Resource Analyst	5.00	5.00	5.00	5.00
Trades Helper	32.00	34.00	33.00	38.00
Trades Supervisor	14.00	14.00	14.00	14.00
Truck Driver	7.00	7.00	7.00	7.00
Total UNRESTRICTED	372.50	382.00	385.00	409.50
TOTAL OPERATING STAFFING	372.50	382.00	385.00	409.50

Operating Budget Expenditures by Object / Sub-Object

Building Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2250 Certification Differentials Annual	154,317	-	-	-
Drivers - Vehicles	486,925	492,624	492,624	521,963
Hourly Instructional	474	-	-	-
Laborers, Unskilled	1,544,086	1,805,039	1,756,138	2,202,387
Local 400 Other Stipends	13,870	-	-	-
Other Admin/Professionals/Specialists	2,383,626	2,458,661	2,458,661	3,334,492
Other Stipends	197,157	-	-	-
Other Support Staff	458,478	513,170	513,170	544,532
Overtime	3,852,259	3,088,348	5,873,616	3,088,348
Secretaries / Clerks	688,784	763,118	894,866	1,001,192
Service Worker	2,697,490	3,569,536	3,722,728	4,210,212
Unit II and Unit III Differential	37	-	-	-

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Building Services				
UNRESTRICTED				
<u>Salaries & Wages</u>				
Sick / Safe Leave - Temporary Employees	2,116	-	-	-
Skilled Crafts	15,405,249	18,616,278	18,555,874	19,878,515
Summer Assignment	55,486	56,859	44,288	56,859
Support Staff	31,215	158,077	(13,790)	158,077
Temp Custodian	141,002	774,123	59,675	774,123
Terminal Leave Payout	179,191	-	-	-
Unrestricted Unallocated Full-Time	2,292	-	-	-
Salaries & Wages Total	28,294,054	32,295,833	34,357,850	35,770,700
<u>Employee Benefits</u>				
FICA / Medicare	1,892,815	2,175,912	2,188,293	2,497,037
Insurance Benefits - Active Employees	4,224,687	4,802,693	4,832,693	5,159,257
Life Insurance	78,323	95,071	95,612	106,673
Retirement/Pension - Employee	2,415,862	2,906,090	2,908,557	3,349,296
Worker's Compensation	679,735	470,658	473,247	493,231
Employee Benefits Total	9,291,422	10,450,424	10,498,402	11,605,494
<u>Contracted Services</u>				
Asbestos Removal / Related Testing	1,367,101	1,100,000	1,190,000	1,400,000
Lease/Purchases - Energy Management	13,377,351	-	-	-
M&R Buildings	4,464,225	2,418,347	2,418,347	3,194,347
M&R Equipment	35,420	248,280	248,280	248,280
M&R Vehicles	3,084,047	3,479,741	3,479,741	3,479,741
M&R Vehicle Insurance Related	-	190,000	190,000	190,000
Other Contracted Services	13,282,201	8,396,178	8,396,178	9,408,228
Printing In-House	93,907	33,429	33,829	33,429
Professional Contracted Services	167,927	240,667	240,667	240,667
Software License	102,281	144,700	144,700	144,700
Technical Contracted Services	264	20,000	20,000	20,000
Contracted Services Total	35,974,724	16,271,342	16,361,742	18,359,392
<u>Supplies & Materials</u>				
Custodial Supplies	1,174,055	1,515,877	1,580,877	2,222,228
Exams/Retakes/Fees Reimbursements	-	5,000	5,000	5,000
Maintenance Supplies	6,922,238	9,174,834	8,927,181	10,766,182
Office Supplies	4,676	2,100	2,100	2,100
Other Misc Supplies	224,737	270,400	189,000	264,600
Tool/Uniform Allotment - Reimbursement	51,316	111,800	111,800	111,800
UNIFORM/FOOTWEAR ALLOWANCE	-	-	200,400	81,400
Supplies & Materials Total	8,377,023	11,080,011	11,016,358	13,453,310
<u>Other Operating Expenses</u>				
Rental - Buildings	624,000	60,000	60,000	-
Cellular Phones	48,395	40,000	40,000	40,000
Fuel Oil	46,584	103,235	103,235	103,235
Local Travel - Per Mile Basis	(1,525)	1,138	1,138	1,138
Non-Local Travel Expenses	-	-	5,000	-
Registration Fees	4,877	3,000	28,000	3,000
Water / Sewage	20,833	548,152	548,152	548,152
Electricity	270,693	180,625	180,625	180,625
Fees Fines & Licenses	1,255,517	1,500,000	1,500,000	1,500,000
Natural Gas	651,218	240,000	840,000	1,040,000

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Building Services				
UNRESTRICTED				
Other Operating Expenses				
Propane Gas	23,540	201,000	201,000	201,000
Other Operating Expenses Total	2,944,131	2,877,150	3,507,150	3,617,150
Capital Outlay				
Buildings / Additions	314,619	2,900,000	3,189,000	2,900,000
Misc Other Equip Over \$499	510,823	945,351	945,351	1,185,351
Equipment Purchases Under \$500	31,971	40,000	40,000	40,000
Capital Outlay Total	857,413	3,885,351	4,174,351	4,125,351
Total UNRESTRICTED	\$ 85,738,768	\$ 76,860,111	\$ 79,915,853	\$ 86,931,397
RESTRICTED				
Salaries & Wages				
Overtime	260,691	2,886,309	1,072,677	1,072,677
Salaries & Wages Total	260,691	2,886,309	1,072,677	1,072,677
Employee Benefits				
FICA / Medicare	19,509	-	82,060	-
Worker's Compensation	1,402	-	17,466	-
Employee Benefits Total	20,911	-	99,526	-
Contracted Services				
Technical Contracted Services	1,181,817	-	3,062,479	1,371,150
M&R Buildings	187,278	-	1,312,723	-
Other Contracted Services	31,600	-	8,936,800	-
Professional Contracted Services	-	-	365,400	-
Contracted Services Total	1,400,695	-	13,677,402	1,371,150
Supplies & Materials				
Custodial Supplies	1,112,681	2,612,000	1,491,974	-
Maintenance Supplies	46,740	-	-	-
Other Misc Supplies	3,173,199	-	5,915,000	-
Supplies & Materials Total	4,332,620	2,612,000	7,406,974	-
Other Operating Expenses				
Water / Sewage	-	56,461	-	-
Electricity	-	92,137	-	-
Fuel Oil	-	33,201	-	-
Natural Gas	-	137,142	-	-
Physical Inventory Adjustments	35	-	-	-
Propane Gas	-	753	-	-
Other Operating Expenses Total	35	319,694	-	-
Capital Outlay				
Custodial Equipment	1,376,919	1,318,465	488,351	17,365
Misc Other Equip Over \$499	25,800	40,000	1,191,550	300,000
Capital Outlay Total	1,402,719	1,358,465	1,679,901	317,365
Total RESTRICTED	\$ 7,417,671	\$ 7,176,468	\$ 23,936,480	\$ 2,761,192
TOTAL OPERATING EXPENDITURES	\$ 93,156,439	\$ 84,036,579	\$ 103,852,333	\$ 89,692,589

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
32030	Building Services - Maintenance	\$ 37,214,138
32032	Building Services - Preventative Maintenance	608,002
32033	Building Services - Electric Shop	5,759,032
32034	Building Services - Paint Shop	106,548
32035	Building Services - Refuse Shop	715,780
32036	Building Services - Roofing/Sheet Metal	4,178,279
32037	Building Services - Grounds Shop	6,359,361
32038	Building Services - Carpenter Shop	6,494,196
32039	Building Services - Plumbing/HVAC Shop	10,959,594
32040	Building Services - Plant Operations	13,600,147
35245	Environmental and Safety Office	3,697,512
TOTAL OPERATING EXPENDITURES		\$ 89,692,589

Program Enhancement

Building Services	FTE	Position Costs	Discretionary Funds	Total Cost
Climate Change Initiative, HVAC Apprentice Program and Compliance Mandates	18.00	\$ 2,973,434	\$ 1,252,050	\$ 4,225,484
The changes requested are to align the department with the goals of the overall organization.				
TOTAL PROGRAM ENHANCEMENTS	18.00	\$ 2,973,434	\$ 1,252,050	\$ 4,225,484

Capital Programs

Budget Accountability: Shawn A. Matlock, Director

Mission

To deliver new or replacement educational facilities or improve existing educational facilities that are appropriate, correctly sized physical facilities to the Prince George's County Public Schools community in order to provide sustainable, safe and healthy environments conducive to teaching and learning.

Supporting The Strategic Plan

- Supports Infrastructure and Operational Enhancements by ensuring that school facilities support educational programs and are sized appropriately for their projected enrollment.
- Supports the Infrastructure and Operational Enhancements by maximizing the impact and reach of limited capital funding to improve the quality of PGCPs learning environments.

Core Services

- Project management services, planning and design services, legal services to assist with drafting and negotiations, technical software necessary for performing core functions, equipment and materials necessary for performing the primary functions of the department.

Budget Plan

Funds to support temporary office staff during our busiest time of the year. Contracted Services to support the mission of the office, assessment, databases, project monitoring, printing of capital program and construction documents, database project monitoring, software development and support, software licenses, project management and support to review/create contract documents. Supplies and materials to support staff, training and recognition. Other Operating Expenses to support planning, design, travel cost for worksites and meetings, registration, dues & subscriptions. Capital Outlay to support the purchase of computer equipment and furniture for new and existing staff.

Operating Budget Staffing by Position

Capital Programs	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	0.00	0.00
Financial Analyst	1.00	1.00	1.00	1.00
Total UNRESTRICTED	2.00	2.00	1.00	1.00
TOTAL OPERATING STAFFING	2.00	2.00	1.00	1.00

Operating Budget Expenditures by Object / Sub-Object

Capital Programs	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
Other Admin/Professionals/Specialists	151,822	216,632	95,107	110,327
Other Stipends	1,949	-	-	-
Overtime	389,895	-	-	-
Unit II and Unit III Differential	7	-	-	-
Terminal Leave Payout	19,153	-	-	-
Salaries & Wages Total	562,826	216,632	95,107	110,327
Employee Benefits				
FICA / Medicare	11,406	16,574	7,277	8,441
Insurance Benefits - Active Employees	18,074	28,791	18,791	18,221
Life Insurance	486	724	318	369
Retirement/Pension - Employee	5,832	11,792	9,940	12,059
Worker's Compensation	849	3,467	1,523	1,655
Employee Benefits Total	36,647	61,348	37,849	40,745
Total UNRESTRICTED	\$ 599,473	\$ 277,980	\$ 132,956	\$ 151,072
TOTAL OPERATING EXPENDITURES	\$ 599,473	\$ 277,980	\$ 132,956	\$ 151,072

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
32010	Capital Programs	\$ 151,072
TOTAL OPERATING EXPENDITURES		\$ 151,072

Food & Nutrition Services

Budget Accountability: Joan Shorter, Director

Mission

To provide meal service management for students, staff, schools, administration, parents and the community by providing a variety of high quality nutritious meals at affordable prices and providing relevant nutrition education materials to enhance students' ability to learn.

Supporting The Strategic Plan

- Support Safe and Supportive Environments by promoting healthy lifestyles and to ensure all students have access to nutritious meals.
- Support Infrastructure and Operational Enhancements by ensuring maximization of resources and Child Nutrition Programs to support schools.

Core Services

- Provide nutritious meals to all students
- Provide relevant nutrition education materials
- Provide exceptional customer service
- Develop skilled workforce

Budget Plan

The Budget Plan for Food and Nutrition Services will support Safe and Supportive Schools through the procurement, preparation and service of nutritious meals.

The Budget Plan for Food and Nutrition Services will also support PGCPs's goal of Infrastructure and Operational Enhancements through the purchase of more energy efficient equipment, specific training for staff and the use of technology to include food service software resulting in a more efficient and effective operation.

NOTE: The majority of Food and Nutrition Services' budget is supported by non-operating funds. Please refer to the Supplemental Information section of this document for Non-operating budget details.

Operating Budget Expenditures by Object / Sub-Object

Food & Nutrition Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Overtime	147	-	5,472	-
Salaries & Wages Total	147	-	5,472	-
Total UNRESTRICTED	\$ 147	\$ -	\$ 5,472	\$ -
RESTRICTED				
<u>Supplies & Materials</u>				
Non-Catered Misc Food Supplies	-	505,048	-	-
Office Supplies	6,305	6,306	6,306	6,306
Other Misc Supplies	-	6,046	6,046	6,046
Supplies & Materials Total	6,305	517,400	12,352	12,352
<u>Capital Outlay</u>				
Cafeteria Equipment / Furniture	91,322	107,815	130,357	107,815
Capital Outlay Total	91,322	107,815	130,357	107,815
Total RESTRICTED	\$ 97,627	\$ 625,215	\$ 142,709	\$ 120,167
TOTAL OPERATING EXPENDITURES	\$ 97,774	\$ 625,215	\$ 148,181	\$ 120,167

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
32020	Food & Nutrition Services	\$ 120,167
TOTAL OPERATING EXPENDITURES		\$ 120,167

Purchasing & Supply Services

Budget Accountability: Keith Stewart, Director

Mission

To provide quality acquisition and timely facilitation for delivery of goods and services to the system's instructional and non-instructional departments. The mission is extended by our commitment to Minority, Women and Local Business Participation Program in Prince George's County and the state of Maryland businesses.

Supporting The Strategic Plan

- Support Infrastructure and Operation Enhancement by ensuring the goods and services are procured timely at prices that are fair and reasonable. Fair and reasonable pricing ensures maximum value per dollar spent.

Core Services

- Procuring Goods and Services: Entering into contracts for goods and services as the centralized purchasing agency for PGCPs. This includes treating vendors in a fair manner, administrating agreements, and compliance with laws and regulations.
- Solicitation, Contract Management, Requisitions and Purchase Orders: honor the confidentiality of pricing and terms and conditions of proposals to do business with the school system; negotiate and administer contracts, issuing solicitations for supplies and services needed by schools and offices.
- Minority Business Enterprise (MBE) Participation: fostering a business environment, which encourages local, minority and small business vendor participation in systemic projects and purchases.

Budget Plan

Funding for Purchasing and Supply Services supports PGCPs' goal for Infrastructure and Operational Enhancements through a strategic sourcing procurement process that continuously improves and re-evaluates the purchasing activities in order to reduce costs and negotiate pricing that is consistent throughout the school district. These funds will increase usage of Community Based Businesses by mentoring local businesses and provide evaluation credit to contractors that utilize CBBs in their proposal solutions.

Operating Budget Staffing by Position

Purchasing & Supply Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	9.00	9.00	12.00	12.00
Admin Support Technician	3.00	3.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	2.00	2.00
Supply Clerk I	4.00	4.00	4.00	4.00
Supply Clerk II	2.00	2.00	2.00	2.00
Support Supervisor	4.00	4.00	3.00	3.00
Truck Driver	14.00	14.00	14.00	14.00
Warehouse Operator	16.00	16.00	16.00	16.00
Warehouse Supervisor	1.00	1.00	1.00	1.00
Total UNRESTRICTED	58.00	58.00	59.00	59.00
TOTAL OPERATING STAFFING	58.00	58.00	59.00	59.00

Operating Budget Expenditures by Object / Sub-Object

Purchasing & Supply Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	-	4,983	4,983	4,983
Drivers - Vehicles	830,503	869,624	869,624	852,648
Other Admin/Professionals/Specialists	1,311,277	1,667,971	1,667,971	1,889,936
Other Stipends	27,033	-	-	-
Other Support Staff	225,199	259,395	259,395	265,491
Overtime	41,162	36,000	102,875	36,000
Secretaries / Clerks	609,861	663,994	663,994	653,715
Service Worker	980,482	1,037,303	1,037,303	1,130,092
Summer Assignment	-	15,720	15,720	15,720
Unit II and Unit III Differential	3,041	-	-	-
Temp Warehouseman	-	23,094	23,094	23,094
Terminal Leave Payout	28,111	-	-	-
Salaries & Wages Total	4,056,669	4,578,084	4,644,959	4,871,679
<u>Employee Benefits</u>				
FICA / Medicare	295,185	294,929	294,929	337,452
Insurance Benefits - Active Employees	617,043	649,767	649,767	617,861
Life Insurance	13,300	15,044	15,044	16,033
Retirement/Pension - Employee	335,747	385,304	385,304	423,090
Worker's Compensation	109,993	72,699	72,699	72,564
Employee Benefits Total	1,371,268	1,417,743	1,417,743	1,467,000
<u>Contracted Services</u>				
M&R Equipment	27,086	15,000	15,000	15,000
M&R Vehicles	228,201	384,382	384,382	384,382

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Purchasing & Supply Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	4,944	24,367	24,367	24,367
Professional Contracted Services	86,727	55,000	72,520	55,000
Other Contracted Services	112,450	-	-	-
Software License	6,662	16,511	16,511	23,511
Contracted Services Total	466,070	495,260	512,780	502,260
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	-	500	500
Office Supplies	2,581	4,070	4,070	4,070
Other Misc Supplies	151,921	20,300	20,300	20,300
Supplies & Materials Total	154,502	24,370	24,870	24,870
<u>Other Operating Expenses</u>				
Cellular Phones	(4,664)	9,600	9,600	9,600
Fees Fines & Licenses	(76)	-	-	-
Local Travel - Per Mile Basis	44	100	100	100
Other Miscellaneous Expense	13,727	22,500	22,500	22,500
Registration Fees	4,700	4,040	4,040	4,040
Other Operating Expenses Total	13,731	36,240	36,240	36,240
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	682,732	616,500	616,500	616,500
Capital Outlay Total	682,732	616,500	616,500	616,500
Total UNRESTRICTED	\$ 6,744,972	\$ 7,168,197	\$ 7,253,092	\$ 7,518,549
RESTRICTED				
<u>Supplies & Materials</u>				
Maintenance Supplies	56,261	313	-	-
Other Misc Supplies	9,222,308	3,689	1,311,217	-
Technical Contracted Services	4,000	3,425	-	-
Supplies & Materials Total	9,282,569	7,427	1,311,217	-
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	7,214	5,638	2,263	2,263
Educational Communication Equipment	-	603	-	-
Capital Outlay Total	7,214	6,241	2,263	2,263
Total RESTRICTED	\$ 9,289,782	\$ 13,668	\$ 1,313,480	\$ 2,263
TOTAL OPERATING EXPENDITURES	\$ 16,034,755	\$ 7,181,865	\$ 8,566,572	\$ 7,520,812

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
35301	Purchasing & Supply	\$ 3,055,193
35320	Warehouse Operations	4,465,619
TOTAL OPERATING EXPENDITURES		\$ 7,520,812

Safety & Security Services

Budget Accountability: Gary Cunningham, Director

Mission

To provide a safe and orderly learning environment that reasonably ensures the safety and security of students, faculty and staff, visitors and parents, and to develop improved communications between students, teachers, and parents which should have long-term benefits for the community and the school district.

Supporting The Strategic Plan

- Reorganize the Office of Safety and Security Services to ensure utilization of national best practices in the area of school safety and security, allowing managers the time to address concerns expressed by administrative staff.
- Supports Infrastructure and Operational Enhancements and the overall Strategic Plan with the goal to reduce charging students for miscellaneous incidents through peer mediation, diversion programs, Teen Court, counseling and offering support through mental health programs. The objective is to have security officers use collaborative approaches by placing students, teachers, and staff on equal footing when engaging in problem solving matters.

Core Services

- Reorganize the department to ensure maximum efficiencies and deploy staff into the field to address concerns shared by administrative staff.
- Provide safe environments for staff, students and the community.
- Enhance the use of arrest avoidance diversion programs and reduce the number of students who will receive criminal charges as a result of their actions.

Budget Plan

The primary focus of the Department of Safety and Security Services for Prince George's County Public Schools is to provide a safe and orderly learning environment that reasonably ensures the safety and security of students, faculty, staff, visitors, and parents. After a review of the current staffing levels, it has been determined additional staffing is needed in key areas. The enhancements will allow for more efficient use of personnel and reduce the need for overtime and second assignments, while allowing us to deploy more resources to the field.

The enhancements will also support a safe and secure learning environment while utilizing current diversion programs and reducing the number of students who will receive criminal charges by falling into the gap in services, thus breaking the school to prison pipeline.

Operating Budget Staffing by Position

Safety & Security Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	1.00	1.00	0.00	0.00
Coordinating Manager	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	5.00
Journeyman	14.00	14.00	14.00	14.00
Secretary	3.00	3.00	3.00	3.00
Security Assistant	155.00	165.00	165.00	177.00
Security Investigator	44.00	44.00	44.00	46.00
Support Supervisor	6.00	6.00	7.00	8.00
Total UNRESTRICTED	227.00	237.00	237.00	255.00
TOTAL OPERATING STAFFING	227.00	237.00	237.00	255.00

Operating Budget Expenditures by Object / Sub-Object

Safety & Security Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	6,827	-	-	-
2nd Assignment - Support	147,921	66,728	121,286	66,728
Grievance Settlements	47,021	-	-	-
Unit II and Unit III Differential	6	-	-	-
Other Admin/Professionals/Specialists	822,763	1,047,022	1,047,022	1,325,722
Other Stipends	42,214	-	-	-
Other Support Staff	128,108	128,747	128,747	309,515
Overtime	405,318	220,000	524,355	220,000
Secretaries / Clerks	207,169	208,885	208,885	230,163
Service Worker	5,987,556	7,159,511	7,159,511	8,187,147
Skilled Crafts	966,212	1,209,454	1,209,454	1,222,448
Summer Program Assignment	-	-	171	-
Technician	2,763,414	3,015,890	3,015,890	3,775,170
Temp Security Monitor	17,971	65,430	65,430	65,430
Terminal Leave Payout	11,184	-	-	-
Unrestricted Unallocated Full-Time	6,683	-	-	-
Salaries & Wages Total	11,560,367	13,121,667	13,480,751	15,402,323
<u>Employee Benefits</u>				
FICA / Medicare	875,002	958,027	958,027	1,127,546
Insurance Benefits - Active Employees	1,610,198	1,805,275	1,805,275	1,838,650
Life Insurance	32,881	42,745	42,745	50,370
Retirement/Pension - Employee	1,041,542	1,232,533	1,232,533	1,540,333
Retirement/Pension - Teachers	233	-	-	-
Worker's Compensation	72,141	206,526	206,526	227,831
Employee Benefits Total	3,631,997	4,245,106	4,245,106	4,784,730
<u>Contracted Services</u>				
M&R Equipment	11,205	13,500	13,500	13,500
M&R Vehicles	142,646	77,435	143,435	77,435
Other Contracted Services	201,203	249,600	781,600	249,600

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Safety & Security Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Printing In-House	2,605	6,500	6,500	6,500
Contracted Services Total	357,659	347,035	945,035	347,035
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	-	500	500
Office Supplies	16,916	19,468	19,468	19,468
Other Misc Supplies	56,910	109,058	24,495	163,995
Tool/Uniform Allotment - Reimbursement	-	3,375	3,375	3,375
UNIFORM/FOOTWEAR ALLOWANCE	-	-	80,563	125,563
Supplies & Materials Total	73,826	131,901	128,401	312,901
<u>Other Operating Expenses</u>				
Cellular Phones	-	-	4,000	4,000
Local Travel - Per Mile Basis	2,771	10,000	10,000	10,000
Other Miscellaneous Expense	186,760	242,566	242,566	-
Other Operating Expenses Total	189,531	252,566	256,566	14,000
<u>Capital Outlay</u>				
Computers - Non-Instructional	-	-	-	10,500
Misc Other Equip Over \$499	743,534	450,000	450,000	450,000
Security Alarm Systems	11,578	76,500	606,500	1,476,500
Capital Outlay Total	755,112	526,500	1,056,500	1,937,000
Total UNRESTRICTED	\$ 16,568,492	\$ 18,624,775	\$ 20,112,359	\$ 22,797,989
RESTRICTED				
<u>Salaries & Wages</u>				
<u>Employee Benefits</u>				
<u>Contracted Services</u>				
<u>Supplies & Materials</u>				
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	-	-	625,857	-
Capital Outlay Total	-	-	625,857	-
Total RESTRICTED	\$ -	\$ -	\$ 625,857	\$ -
TOTAL OPERATING EXPENDITURES	\$ 16,568,492	\$ 18,624,775	\$ 20,738,216	\$ 22,797,989

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
30701	Safety & Security Services	\$ 22,797,989
TOTAL OPERATING EXPENDITURES		\$ 22,797,989

Program Enhancement

Safety and Security Services	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing and Supports	11.00	\$ 898,496	\$ 1,595,000	\$ 2,493,496

To allow for a more efficient use of personnel and monitoring of juveniles in the diversion programs to ensure their compliance as well as to provide uniforms and upgraded equipment.

Safety & Security Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
TOTAL PROGRAM ENHANCEMENT	11.00	\$ 898,496	\$ 1,595,000	\$ 2,493,496

Transportation & Central Garage Services

Budget Accountability: Keba Baldwin, Director

Mission

To deliver efficient transportation and fleet services that enable all students to arrive at their destination safely and on-time every day. Transportation services should be an integral asset to students' educational experience.

Supporting The Strategic Plan

- Support safe and supportive environments by providing safe transportation and reliable fleet services.
- Support organizational effectiveness through improved communications and customer service that helps parents and stakeholders monitor.

Core Services

- Promote a safe and supportive environment on school buses and in offices.
- Maintain a safe and reliable school bus fleet.
- Be proactive and responsive in communications with stakeholders.

Budget Plan

The PGCPs Transportation and Central Garage budgets support the essential functions necessary to maintain a highly trained workforce, focused on student safety and constant on time delivery. The department is committed to utilizing available modern technology to improve transportation, parents/school communications, driver informational assistance systems, GPS based tracking systems, and advanced technology-based routing systems to create 21st century solutions to transportation service challenges.

Operating Budget Staffing by Position

Transportation & Central Garage	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Admin Support Specialist	4.00	4.00	4.00	4.00
Admin Support Technician	10.00	10.00	10.00	10.00
Assistant Foreman	13.00	13.00	13.00	13.00
Auxiliary Bus Driver	21.00	21.00	21.00	21.00
Bus Driver	1,079.20	1,079.20	1,079.20	1,079.30
Bus Driver Foreman	12.00	12.00	12.00	12.00
Bus Driver Trainer	13.00	13.00	13.00	13.00
Clerk	12.00	12.00	12.00	12.00
Director	1.00	1.00	1.00	1.00
Dispatcher	2.00	2.00	2.00	2.00
Secretary	5.00	5.00	5.00	5.00
Support Supervisor	9.00	9.00	9.00	9.00
Technical Resource Analyst	1.00	1.00	1.00	1.00
Transportation Attendant	303.00	303.00	303.00	302.97
Total UNRESTRICTED	1,485.20	1,485.20	1,485.20	1,485.27
TOTAL OPERATING STAFFING	1,485.20	1,485.20	1,485.20	1,485.27

Operating Budget Expenditures by Object / Sub-Object

Transportation & Central Garage	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Salaries & Wages				
2nd Assignment - Support	1,484	-	-	-
Drivers - Vehicles	40,499,218	50,401,780	38,065,809	57,279,186
Grievance Settlements	16,775	-	-	-
Non-Discretionary Other Aide	287,494	-	373,708	-
Other Admin/Professionals/Specialists	1,813,185	1,971,833	1,971,833	2,001,161
Other Aides	7,834,134	9,612,266	9,612,266	10,865,697
Other Stipends	288,693	-	-	-
Other Support Staff	770,650	870,272	870,272	884,537
Overtime	12,117,508	2,241,689	15,347,511	4,036,877
Secretaries / Clerks	775,199	870,065	870,065	926,223
Unit II and Unit III Differential	14	-	-	-
Sick / Safe Leave - Temporary Employees	24,704	-	-	-
Substitute Bus Driver	236,864	487,146	224,460	487,146
Substitute Transpr Attendant	825,262	1,856,558	602,650	1,856,558
Summer Assignment	2,419	-	61,207	-
Temp Bus Attendant	19,155	-	-	-
Hourly Instructional	7,334	-	19,427	-
Temp Office Worker	178,921	97,686	224,902	97,686
Summer Program Assignment	-	-	2,546,918	-
Terminal Leave Payout	508,097	-	-	-
Unrestricted Unallocated Full-Time	25,643	-	-	-
Salaries & Wages Total	66,232,753	68,409,295	70,791,028	78,435,071

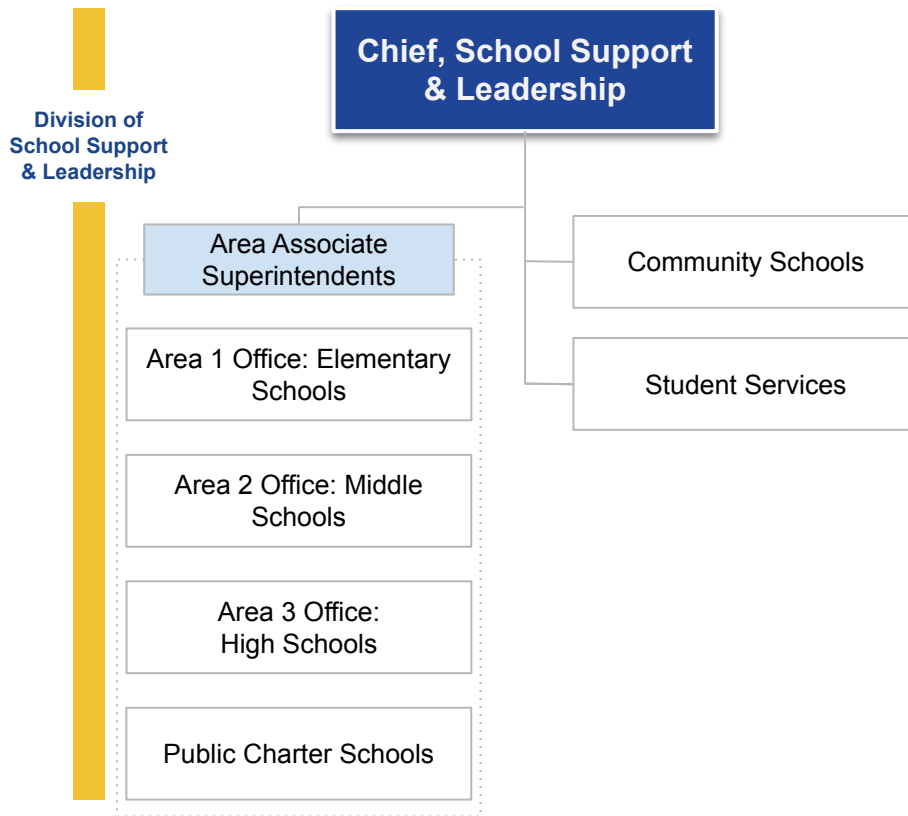
	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Transportation & Central Garage				
UNRESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	5,006,378	4,405,205	4,493,508	4,593,511
Insurance Benefits - Active Employees	9,611,669	13,070,551	13,070,551	12,423,863
Life Insurance	148,686	213,985	213,985	240,899
Retirement/Pension - Employee	4,071,246	5,479,652	5,479,652	6,483,990
Worker's Compensation	4,458,472	1,061,569	1,080,038	1,116,565
Employee Benefits Total	23,296,451	24,230,962	24,337,734	24,858,828
<u>Contracted Services</u>				
Lease/Purchases - Non-Energy	10,157,810	7,798,976	7,798,976	11,611,360
M&R Vehicles	21,426,807	24,453,796	24,674,796	27,725,626
M&R Vehicle Insurance Related	640,708	386,000	836,000	386,000
Other Contracted Services	142,221	246,400	246,400	246,400
Printing In-House	78,050	26,438	34,438	26,438
Professional Contracted Services	-	400,000	400,000	400,000
Rental - Buildings	192,929	787,526	787,526	790,526
School Activity Transportation	-	36,158	36,158	36,158
Software License	88,173	504,000	482,000	487,000
Contracted Services Total	32,726,699	34,639,294	35,296,294	41,709,508
<u>Supplies & Materials</u>				
Exams/Retakes/Fees Reimbursements	-	45,000	45,000	45,000
Office Supplies	10,387	10,800	10,800	10,800
Other Misc Supplies	54,102	74,000	74,000	24,000
Supplies & Materials Total	64,489	129,800	129,800	79,800
<u>Other Operating Expenses</u>				
Cellular Phones	(28,357)	20,000	20,000	20,000
Dues / Subscriptions	-	900	900	900
Electricity	99,755	85,000	118,000	85,000
Fees Fines & Licenses	(30,104)	-	-	-
Fuel Oil	14,264	15,000	15,000	15,000
Natural Gas	43,237	50,000	50,000	50,000
Non-Local Travel Expenses	-	-	7,000	-
Propane Gas	813	2,000	2,000	2,000
Water / Sewage	38,317	40,000	40,000	40,000
Other Operating Expenses Total	137,925	212,900	252,900	212,900
<u>Capital Outlay</u>				
Misc Other Equip Over \$499	86,816	90,000	90,000	90,000
Motor Vehicles -Non-Bus	351,718	-	-	-
Motor Vehicles - School Buses	184	515,500	65,500	515,500
Capital Outlay Total	438,718	605,500	155,500	605,500
Total UNRESTRICTED	\$ 122,897,035	\$ 128,227,751	\$ 130,963,256	\$ 145,901,607

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Transportation & Central Garage				
RESTRICTED				
<u>Salaries & Wages</u>				
Summer Program Assignment	-	-	733,854	-
Salaries & Wages Total	-	-	733,854	-
<u>Employee Benefits</u>				
FICA / Medicare	-	-	56,140	-
Employee Benefits Total	-	-	56,140	-
<u>Contracted Services</u>				
Other Contracted Services	-	-	16,204,878	-
Contracted Services Total	-	-	16,204,878	-
Total RESTRICTED	\$ -	\$ -	\$ 16,994,872	\$ -
TOTAL OPERATING EXPENDITURES	\$ 122,897,035	\$ 128,227,751	\$ 147,958,128	\$ 145,901,607

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
32101	Transportation and Central Garage	28,067,214
32110	Bus Lot Operations	116,442,893
32120	Central Garage Services	1,391,500
TOTAL OPERATING EXPENDITURES		\$ 145,901,607





Organization Summary

Organization	FY 2024 Approved FTE		FY 2024 Approved Funding
Chief of School Support & Leadership	4.00	\$	4,984,822
Area Offices	335.50		61,934,544
Community Schools	10.00		13,370,980
Student Services	469.12		72,162,512
TOTAL OPERATING STAFFING & EXPENDITURES	818.62	\$	152,452,858

Chief of School Support & Leadership

Budget Accountability: Rahshene Davis, Chief

Mission

The mission of the Division of School Leadership and Support is to ensure the provision of school support systems and essential resources necessary for every student's equitable access to achieve academic excellence through identified programs, services and accountability measures. This provision prepares students for college and/or careers, and them being recognized as innovative global citizens.

Supporting The Strategic Plan

- Define and reinforce "transformational habits of work"
- Increase awareness of mental health and wellness linkages to learning by eliminating stigmas, increasing access to supports and decreasing the number of avoidable adverse educational outcomes. (Outcome Goal 3)

Core Services

- Develop and create structures and systems within each school that ensures the provision of equitable work environments, and where leaders will receive continuous coaching and feedback aligned to instructional focus, data analysis and overall school improvement.
- Continuous scheduled support to students, staff and families during training and education sessions, scheduled counseling sessions and resources that are accessible monthly.
- Expansion of the Community Schools model and the continuation of professional learning strategies aligned to the Community Schools six (6) pillars.

Budget Plan

The Division of School Support and Leadership supports the Strategic Plan by strengthening school leadership, establishing school cultures and the provision of instructional learning environments that are safe, productive and developmental in preparing students as lifelong learners. Divisional actions will collectively focus on improving student attendance, truancy, graduation, 9th grade at-risk students, cumulative mathematics performance of all students and the provision of performance of district-wide English Language Learners.

Funds will be used to provide professional learning sessions on mathematics collaborative planning and sessions for teachers to analyze 9th grade students in jeopardy of repeated retention. Funding will be allocated through divisional offices to increase mental health services, social emotional learning and wrap-around services.

Operating Budget Staffing by Position

Chief, School Support & Leadership	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Administrative Secretary	1.00	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
Principal	0.00	0.00	-	1.00
Total UNRESTRICTED	3.00	3.00	3.00	4.00
TOTAL OPERATING STAFFING	3.00	3.00	3.00	4.00

Operating Budget Expenditures by Object / Sub-Object

Chief, School Support & Leadership	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Support	-	-	2,700	-
Hourly Administration	-	-	72,092	-
Other Admin/Professionals/Specialists	242,297	404,043	404,043	437,084
Other Stipends	2,338	-	-	-
Principal	-	-	-	153,450
Secretaries / Clerks	116,259	115,846	115,846	121,638
Unit II and Unit III Differential	7	-	-	-
Workshop / Staff Development Pay	11,550	6,000	-	4,725
Salaries & Wages Total	372,451	525,889	594,681	716,897
<u>Employee Benefits</u>				
FICA / Medicare	22,520	33,410	33,410	47,611
Insurance Benefits - Active Employees	17,611	27,270	27,270	35,130
Life Insurance	1,177	1,737	1,737	2,381
Retirement/Pension - Employee	646	17,842	17,842	20,316
Worker's Compensation	1,365	8,416	8,416	10,756
Employee Benefits Total	43,319	88,675	88,675	116,194
<u>Contracted Services</u>				
Catering Services	2,785	2,785	280	2,000
Printing In-House	1,621	4,000	4,000	4,000
Professional Contracted Services	2,766	-	-	-
Contracted Services Total	7,172	6,785	4,280	6,000
<u>Supplies & Materials</u>				
Awards / Recognition Certification	(85)	-	-	535
Non-Catered Misc Food Supplies	-	-	400	-
Office Supplies	3,274	200	800	300
Other Misc Supplies	-	-	1,100	-
Staff Development Supplies	-	-	-	800
Supplies & Materials Total	3,189	200	2,300	1,635
<u>Other Operating Expenses</u>				
Dues / Subscriptions	633	4,000	2,950	4,400
Local Travel - Per Mile Basis	-	-	-	1,025
Meetings, Conferences, Conventions	2,930	3,215	3,365	2,415
Non-Local Travel Expenses	-	-	8,200	4,000
Other Travel Related Expenditures	-	-	350	-

Chief, School Support & Leadership	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Other Operating Expenses</u>				
Registration Fees	-	825	2,380	825
Other Operating Expenses Total	3,563	8,040	17,245	12,665
<u>Capital Outlay</u>				
Computers - Non-Instructional	2,616	-	-	-
Capital Outlay Total	2,616	-	-	-
Total UNRESTRICTED	\$ 432,309	\$ 629,589	\$ 707,181	\$ 853,391
Chief, School Support & Leadership				
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	65,212	-	3,172,983	3,172,983
2nd Assignment - Support	4,366	-	-	-
Salaries & Wages Total	69,578	-	3,172,983	3,172,983
<u>Employee Benefits</u>				
FICA / Medicare	5,466	-	243,058	242,734
Worker's Compensation	346	-	51,067	47,595
Employee Benefits Total	5,812	-	294,125	290,329
<u>Contracted Services</u>				
School Activity Transportation	2,478	-	668,119	668,119
Contracted Services Total	2,478	-	668,119	668,119
Total RESTRICTED	\$ 77,868	\$ -	\$ 4,135,227	\$ 4,131,431
TOTAL OPERATING EXPENDITURES	\$ 510,177	\$ 629,589	\$ 4,842,408	\$ 4,984,822

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42401	Chief of School Support & Leadership	\$ 4,984,822
TOTAL OPERATING EXPENDITURES		\$ 4,984,822

Area Associate Superintendents

Budget Accountability: Cassandra Lassiter: Area 1 - Amelia Coleman Brown: Area 2 - Carletta Marrow: Area 3

Mission

To supervise and support schools with implementing strategic plans to improve student achievement for all students and to enhance lines of communication among schools, central offices, parents and community stakeholders.

Supporting The Strategic Plan

- To support the development of a transformational workforce, the Area Office will continuously strengthen and improve the quality of instructional practice through effective leadership coaching, evaluation and professional development.
- Define standards for transformational work behaviors and “distributed leadership” (Hefeitz, 2009); provide developmental opportunities and positive reinforcement for all employees.

Core Services

- Supervise school administrators in the effective use of data to drive instructional decisions that improve overall school performance, relationships with parents and community stakeholders, and school operations.
- Supervise school administrators to ensure organizational clarity of PGCPs strategic direction, and aligned execution of systemic priorities among all stakeholders.
- Supervise school administrators to ensure safe, secure, culturally responsive learning and working environments for every student, employee, and visitor of PGCPs.

Budget Plan

The Budget Plan for the Area Office supports the creation of a Transformational Workforce, ensuring the development and growth of school leadership through professional development and coaching offered in both group and 1:1 settings. Additionally, funding will be aligned to strategic priorities to ensure equitable distribution, efficient and conducive to support SMART Goal attainment. The effectiveness of school leadership is critical to creating an Organizational Learning Culture that promotes open collaboration, critical thinking and the creation of alternative ideas. Expenditures will be monitored regularly to ensure compliance with fiscal management protocols.

Operating Budget Staffing by Position

Area Offices	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	3.00	1.00	0.00	0.00
Administrative Secretary	3.00	3.00	3.00	3.00
Associate Superintendent	3.00	3.00	3.00	3.00
Building Supervisor	5.00	5.00	5.00	5.00
Cleaner	5.50	6.50	6.50	6.50
Coordinating Supervisor	1.00	4.00	4.00	4.00
Director	14.00	14.00	14.00	14.00
Financial Assistant	2.00	2.00	2.00	2.00
Guidance Counselor	13.00	11.00	11.00	12.00
In School Suspension Monitor	4.00	0.00	0.00	0.00
Instructional Specialist	10.00	14.00	15.00	15.00
Instructional Supervisor	1.00	1.00	1.00	1.00
Media Specialist	4.00	1.00	1.00	1.00
Night Cleaner Lead	5.00	5.00	5.00	5.00
Other Classroom Teacher	2.00	0.00	0.00	0.00
Outreach Teacher	2.00	2.00	2.00	2.00
Paraprofessional Educator	8.00	5.00	6.00	6.00
Principal	12.00	7.00	7.00	7.00
Program Liaison	0.00	3.00	3.00	3.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	4.00	3.00	3.00	3.00
Resource Teacher	14.00	14.00	14.00	14.00
Secondary Classroom Teacher	139.00	140.00	140.00	146.00
Secretary	25.00	22.00	22.00	22.00
Security Assistant	1.00	1.00	1.00	1.00
Social Service Worker	5.50	6.00	6.00	6.00
Testing Coordinator	6.00	6.00	6.00	6.00
Wing Coordinator	1.00	0.00	0.00	0.00
Total UNRESTRICTED	294.00	280.50	281.50	288.50
<u>RESTRICTED</u>				
Admin Support Specialist	3.00	4.00	4.00	2.00
Coordinating Supervisor	1.00	1.00	1.00	1.00
Elementary Classroom Teacher	47.00	45.00	30.00	0.00
Guidance Counselor	2.00	2.00	2.00	2.00
Instructional Specialist	0.00	0.00	1.00	1.00
Paraprofessional Educator	1.00	1.00	1.00	1.00
Program Liaison	0.00	0.00	2.00	2.00
Resource Teacher	10.00	10.00	8.00	10.00
Secondary Classroom Teacher	28.00	28.00	32.00	25.00
Secretary	1.00	1.00	2.00	2.00
Testing Coordinator	2.00	2.00	2.00	1.00
Total RESTRICTED	95.00	94.00	85.00	47.00
TOTAL OPERATING STAFFING	389.00	374.50	366.50	335.50

Operating Budget Expenditures by Object / Sub Object

Area Offices	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	2,698,408	2,769,260	2,718,924	2,384,918
2nd Assignment - Support	53,750	80,851	84,886	11,300
Classroom Teacher	11,756,024	12,982,042	12,982,042	14,575,448
Coaches	3,823,813	3,756,253	3,756,253	3,756,253
Discretionary Support	162	-	-	-
Extracurricular Advisors	262,313	21,534	46,200	21,534
Hourly Instructional	134,830	-	25,000	107,100
Librarian/Media Specialist	314,660	90,915	90,915	118,525
Local 400 Other Stipends	1,358	-	-	-
Other Admin/Professionals/Specialists	5,667,454	6,832,009	6,939,788	7,208,202
Other Stipends	161,718	-	-	-
Other Support Staff	197,066	206,232	206,232	193,267
Other Teacher	3,373,376	3,285,801	3,329,095	3,611,026
Overtime	75,650	26,963	100,443	28,963
PGCEA Differential	32,762	-	-	-
Principal	1,961,537	1,087,419	1,087,419	1,155,205
Secretaries / Clerks	2,197,719	1,954,990	1,954,990	2,158,727
Unit II and Unit III Differential	28,198	-	3,091	-
Service Worker	677,857	817,677	817,677	914,123
Substitute Administrator	71,022	-	149,485	-
Substitute Teacher	254,431	191,133	540,302	172,331
Summer Program Assignment	-	792,340	828,138	13,500
Teaching Aide	269,994	197,281	197,281	270,578
Technician	128,032	129,186	129,186	142,194
Temp Custodian	7,520	1,000	100	1,000
Temp Warehouseman	1,773	-	-	-
Terminal Leave Payout	250,184	-	-	-
Unrestricted Unallocated Full-Time	11,063	-	-	-
Workshop / Staff Development Pay	74,873	156,188	552,363	125,815
Salaries & Wages Total	34,487,547	35,379,074	36,539,810	36,970,009
<u>Employee Benefits</u>				
FICA / Medicare	2,189,235	2,648,718	2,672,108	2,721,719
Insurance Benefits - Active Employees	3,396,834	3,242,819	3,260,454	3,501,078
Life Insurance	84,157	92,437	94,296	101,501
Retirement/Pension - Employee	173,758	327,278	338,802	239,604
Worker's Compensation	145,586	566,614	574,816	555,077
Employee Benefits Total	5,989,570	6,877,866	6,940,476	7,118,979

Area Offices	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Contracted Services</u>				
Advertising / Other Costs	421	-	-	12,070
Catering Services	43,245	18,274	65,049	31,500
Commencement Expenses	531,678	531,724	531,724	531,724
Instructional Contracted Services	1,887,311	2,499,824	2,303,548	2,421,359
M&R Equipment	10,999	1,490	1,490	400
Other Contracted Services	167,538	136,000	148,500	136,000
Other Transfers	1,165,944	1,310,608	1,310,608	1,310,608
Outside Printing	29,347	38,500	1,500	-
Printing In-House	571,258	165,845	175,562	167,168
Professional Contracted Services	110,268	156,700	177,502	66,700
School Activity Transportation	212,362	347,090	396,243	217,845
Software License	10,186	532,595	505,438	521,000
Technical Contracted Services	1,484,920	1,577,246	1,611,227	1,570,146
Contracted Services Total	6,225,476	7,315,896	7,228,391	6,986,520
<u>Supplies & Materials</u>				
Awards / Recognition Certification	33,252	30,540	54,440	36,650
Classroom Teacher Supplies	133,624	262,615	420,565	155,120
Custodial Supplies	13,560	3,000	3,000	5,865
Health Supplies	3,534	3,200	3,200	4,715
Library Books	500	406	406	1,500
Non-Catered Misc Food Supplies	2,471	2,170	4,070	5,819
Office Supplies	30,270	25,996	76,876	26,280
Other Misc Supplies	51,938	99,150	100,181	110,642
Postage / Delivery	3,935	4,938	2,705	4,350
Staff Development Supplies	16,379	12,247	16,107	11,900
Student Supplies	85,490	83,525	102,003	59,500
Textbooks	111,163	186,000	186,000	175,000
Supplies & Materials Total	486,116	713,787	969,553	597,341
<u>Other Operating Expenses</u>				
Dues / Subscriptions	6,258	115,009	16,335	13,305
Electricity	95,703	165,000	199,000	165,000
Field Trip Expense Non-Transportation	193	456	76,539	6,000
Fuel Oil	68,082	85,000	85,000	85,000
Interscholastic Athletics	68,350	80,600	126,600	80,600
Local Travel - Per Mile Basis	9,775	30,560	29,400	31,150
Meetings, Conferences, Conventions	-	18,300	18,300	18,300
Meeting Expense	64,928	29,650	92,150	29,500
Natural Gas	81,081	80,000	80,000	80,000
Non-Local Travel Expenses	1,436	65,741	136,941	117,500
Other Miscellaneous Expense	430,589	497,700	497,700	497,700
Other Travel Related Expenditures	-	-	8,000	-
Propane Gas	12,017	25,000	25,000	25,000
Registration Fees	10,980	32,995	47,450	18,340
Water / Sewage	20,291	50,000	50,000	50,000
Other Operating Expenses Total	869,682	1,276,011	1,488,415	1,217,395

Area Offices	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Capital Outlay</u>				
Athletic Equipment	61,500	70,000	70,000	70,000
Classroom Equipment / Furniture	59,969	13,489	13,489	393,552
Computers - Instructional	176,224	190,024	240,024	213,929
Computers - Non-Instructional	9,957	-	12,000	-
Educational Communication Equipment	-	1,000	3,000	1,000
Equipment Purchases Under \$500	3,863	6,576	6,576	5,000
Misc Other Equip Over \$499	-	-	-	1,000
Office Furniture / Equipment	7,144	800	800	11,000
Security Alarm Systems	2,461	1,236	1,236	12,500
Capital Outlay Total	321,119	283,125	347,125	707,981
Total UNRESTRICTED	\$ 48,379,510	\$ 51,845,759	\$ 53,513,770	\$ 53,598,225
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	6,231	18,640	75,517	75,517
2nd Assignment - Support	1,954	15,774	5,296	5,296
Classroom Teacher	1,298,733	5,928,567	7,125,043	2,280,600
Hourly Instructional	-	162	162	162
Other Admin/Professionals/Specialists	385,657	490,378	765,422	430,614
Other Stipends	12,843	-	-	-
Other Support Staff	-	-	-	117,123
Other Teacher	640,918	1,257,114	836,893	1,229,827
PGCEA Differential	11,172	-	-	-
School Nurses / Aides	103,963	-	71,572	-
Secretaries / Clerks	47,780	57,233	81,792	129,310
Substitute Teacher	7,233	-	12,766	12,766
Summer Program Assignment	3,058,655	385,262	3,928,881	620,580
Teaching Aide	51,660	51,870	51,870	50,341
Workshop / Staff Development Pay	343,554	330,748	431,075	418,898
Salaries & Wages Total	5,970,353	8,535,748	13,386,289	5,371,034
<u>Employee Benefits</u>				
FICA / Medicare	432,983	441,173	1,067,513	290,503
Insurance Benefits - Active Employees	365,784	1,050,076	616,530	560,644
Life Insurance	7,523	26,030	216,684	14,188
Retirement/Pension - Employee	26,573	42,691	75,797	14,741
Retirement/Pension - Teachers	302,400	552,186	1,353,121	497,038
Worker's Compensation	25,590	136,609	197,954	80,608
Employee Benefits Total	1,160,853	2,248,765	3,527,599	1,457,722
<u>Contracted Services</u>				
Catering Services	7,821	-	47,997	47,997
Food Service - Catering	1,215	6,000	-	-
Instructional Contracted Services	377,670	8,800	191,180	191,180
Other Contracted Services	(106,236)	164,957	567,382	567,382
Printing In-House	129	-	8,656	8,656
Professional Contracted Services	3,500	-	-	-
Software License	-	341,278	105,195	84,556
Technical Contracted Services	-	3,000	3,000	3,000
Contracted Services Total	284,098	524,035	923,410	902,771

Area Offices	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>RESTRICTED</u>				
<u>Supplies & Materials</u>				
Awards / Recognition Certification	18,629	6,000	38,067	38,067
Classroom Teacher Supplies	5,054	5,000	22,809	21,309
Non-Catered Misc Food Supplies	1,444	3,900	46,550	46,550
Office Supplies	7,496	40,189	62,807	62,807
Other Misc Supplies	7,965	30	9,030	9,030
Staff Development Supplies	1,304	19,500	22,600	22,600
Student Supplies	38,060	115,923	187,808	187,808
<i>Supplies & Materials Total</i>	79,952	190,542	389,671	388,171
<u>Other Operating Expenses</u>				
Dues / Subscriptions	152,320	152,020	1,000	1,000
Field Trip Expense Non-Transportation	-	2,000	8,000	8,000
Local Travel - Per Mile Basis	-	-	3,500	3,500
Non-Local Travel Expenses	796	-	5,769	2,100
Registration Fees	4,052	11,000	14,000	12,750
<i>Other Operating Expenses Total</i>	157,168	165,020	32,269	27,350
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	1,013	-	68,987	68,987
Computers - Instructional	29,323	-	57,872	57,872
Educational Communication Equipment	-	-	2,000	2,000
Misc Other Equip Over \$499	-	343	8,343	8,343
Office Furniture / Equipment	8,431	-	52,069	52,069
<i>Capital Outlay Total</i>	38,767	343	189,271	189,271
Total RESTRICTED	\$ 7,691,191	\$ 11,664,453	\$ 18,448,509	\$ 8,336,319
TOTAL OPERATING EXPENDITURES	\$ 56,070,701	\$ 63,510,212	\$ 71,962,279	\$ 61,934,544

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
01350	Academy of Health Sciences	\$ 7,131,798
01352	International High School - Largo	6,107,901
01732	International High School - Langley Park	5,886,495
30901	Public Charter Schools	569,378
42151	Athletics	6,965,693
42430	Incarcerated Youth Program (IYP)	761,264
42432	Evening High School	2,144,801
42446	Non-Traditional Program North (Grades 9-12)	5,961,843
42447	Non-Traditional Program South (Grades 9-12)	4,180,816
42448	Non-Traditional Program Middle (Grades 6-8)	3,804,438
48011	Area Office 1: Elementary Schools	3,409,048
48012	Area Office 2: Middle Schools	3,374,145
48610	Area Office 3: High Schools	5,664,111
48911	Online Programs	5,606,757
48912	Online Programs K-6	366,056
TOTAL OPERATING EXPENDITURES		\$ 61,934,544

Community Schools Office

Budget Accountability: Ingrid Williams-Horton, Director

Mission

To provide resources and learning support for Community Schools that develop both academic and non-academic competencies, build social capital that support learning, and offer comprehensive wraparound services that promote social, emotional and academic wellbeing.

Supporting The Strategic Plan

- Supports Safe and Supportive Environments by expanding and providing access to mental health, and wellness wraparound support at Community Schools and expanding the PGCPs Community Schools Model.
- Academic Innovation by extending targeted support to Community Schools with high absenteeism rates with the goal of reaching at risk students.

Core Services

- Design, implement and monitor comprehensive programs that will remove barriers to student academic success and provide targeted cross-governmental resources to students and families.
- Institute and monitor structures for interagency collaboration, communication and execution of efforts to meet the physical, emotional, mental and social needs of participating students and families.
- Provide expanded and unique learning opportunities that develop cognitive, social, emotional, physical and civic competencies of students.

Budget Plan

The Office of Community Schools will support Safe and Supportive Environments by utilizing a needs assessment for designated Community Schools. The data from the needs assessment will be used to determine the specific assets, needs and interests of the school community and linkages to the Six Pillars and Wraparound Services.

Operating Budget Staffing by Position

Community Schools	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
Director	1.00	1.00	1.00	1.00
Instructional Specialist	4.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Total UNRESTRICTED	6.00	2.00	2.00	2.00
RESTRICTED				
Admin Support Technician	0.00	1.00	1.00	1.00
Coordinating Supervisor	0.00	1.00	1.00	1.00
Financial Analyst	0.00	1.00	1.00	1.00
Instructional Specialist	0.00	4.00	5.00	5.00
Instructional Supervisor	0.00	1.00	0.00	0.00
Total RESTRICTED	0.00	8.00	8.00	8.00
TOTAL OPERATING STAFFING	6.00	10.00	10.00	10.00

Operating Budget Expenditures by Object / Sub-Object

Community Schools	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	640,103	145,073	145,073	156,444
Secretaries / Clerks	65,721	79,741	79,741	57,337
Unit II and Unit III Differential	1,647	-	-	-
Unrestricted Unallocated Full-Time	(25)	-	-	-
Salaries & Wages Total	707,446	224,814	224,814	213,781
<u>Employee Benefits</u>				
FICA / Medicare	52,120	17,203	17,203	16,355
Insurance Benefits - Active Employees	90,984	53,126	53,126	27,296
Life Insurance	2,318	755	755	715
Retirement/Pension - Employee	40,810	42,506	42,506	17,100
Worker's Compensation	3,906	3,601	3,601	3,208
Employee Benefits Total	190,138	117,191	117,191	64,674
<u>Contracted Services</u>				
Catering Services	8,988	-	-	-
Instructional Contracted Services	2,190,910	1,978,000	1,975,000	2,805,016
Printing In-House	195	5,000	5,000	5,000
Contracted Services Total	2,200,093	1,983,000	1,980,000	2,810,016
<u>Supplies & Materials</u>				
Office Supplies	5,165	600	3,450	1,000
Supplies & Materials Total	5,165	600	3,450	1,000
<u>Other Operating Expenses</u>				
Local Travel - Per Mile Basis	1,368	6,000	694	6,000
Registration Fees	-	4,000	2,656	4,000
Non-Local Travel Expenses	-	-	8,000	1,200
Other Operating Expenses Total	1,368	10,000	11,350	11,200
Total UNRESTRICTED	\$ 3,104,210	\$ 2,335,605	\$ 2,336,805	\$ 3,100,671

Community Schools	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
RESTRICTED				
<u>Salaries & Wages</u>				
Other Admin/Professionals/Specialists	-	755,612	1,668,018	948,816
Other Support Staff	-	69,160	138,961	82,431
Salaries & Wages Total	-	824,772	1,806,979	1,031,247
FICA / Medicare	-	62,021	137,160	78,489
Insurance Benefits - Active Employees	24,026	73,500	168,000	118,112
Life Insurance	-	2,755	6,035	3,448
Retirement/Pension - Employee	-	33,924	137,744	67,931
Retirement/Pension - Teachers	-	21,011	21,011	47,048
Worker's Compensation	-	13,198	28,913	15,473
Employee Benefits Total	24,026	206,409	498,863	330,501
<u>Contracted Services</u>				
Other Contracted Services	1,640,715	-	-	1,735,000
Professional Contracted Services	10,066,243	6,763,481	19,206,026	7,173,561
Contracted Services Total	11,706,958	6,763,481	19,206,026	8,908,561
Office Supplies	-	-	1,000	-
Student Supplies	(5,252)	-	-	-
Supplies & Materials Total	(5,252)	-	1,000	-
Total RESTRICTED	\$ 11,725,732	\$ 7,794,662	\$ 21,512,868	\$ 10,270,309
TOTAL OPERATING EXPENDITURES	\$ 14,829,943	\$ 10,130,267	\$ 23,849,673	\$ 13,370,980

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
48110	Community Schools Office	\$ 13,370,980
TOTAL OPERATING EXPENDITURES		\$ 13,370,980

Student Services

Budget Accountability: Elizabeth Faison, Associate Superintendent

Mission

To provide integrated and coordinated services to students, who upon completion of high school, will be college and career ready. Each member within the department is committed to serve as student advocates by providing quality information, resources, services, and technical assistance to students, parents and school system staff members in collaboration with community partners, thereby supporting the effective delivery of services to promote student academic achievement and positive psycho-social development.

Supporting The Strategic Plan

- Supports Safe and Supportive Environments by promoting wellness both physically and emotionally by helping schools address issues of mental health, safety and discipline, and working to improve student behaviors.
- Supports Academic Innovation by working with schools to improve student attendance, providing access to students for more rigorous coursework and ensuring educational equity that addresses barriers to learning.

Core Services

- Ensures that schools have qualified staff (i.e., professional school counselors, psychologists, pupil personnel workers, mental health clinicians and nurses), who can meet the social/emotional, health and mental health needs of students and provide coordinated pupil services programs.
- Provides exemplary customer services to students, school communities, parents, and central office in service delivery of a coordinated pupil services program for the district on behalf of students in accordance with COMAR 13a.05.05.01.
- Ensures policies and processes support educational equity for students whereby their age, ability (cognitive, social/emotional, and physical), race/ethnicity, family structure, language, national origin, religion, sex, sexual orientation, gender identity and expression, and socio-economic status are not barriers to their academic success.

Budget Plan

The budget plan for the Department of Student Services will support the provision of interventions and core services designed to reduce behavioral, social, emotional and medical impediments to student's overall school success. This provision is in alignment with Safe and Supportive Learning Environments of the PGCPSS Strategic Framework. Ongoing assessment of deliverables from department leads will guide and promote continued academic success for students.

This budget also supports progressive academic avenues to increase students in dual enrollment; provide virtual instruction for students receiving home and hospital teaching services; ensure evaluation of students that lend to appropriate academic supports, and the provision of academic advisement towards graduation and college readiness.

Operating Budget Staffing by Position

Student Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
<u>UNRESTRICTED</u>				
Admin Support Specialist	10.00	10.00	9.00	9.00
Admin Support Technician	3.00	3.00	3.00	3.00
Administrative Secretary	1.00	1.00	1.00	1.00
Assistant Supervisor	1.00	1.00	1.00	1.00
Associate Superintendent	1.00	1.00	1.00	1.00
Building Supervisor	1.00	1.00	1.00	1.00
Clerk	3.10	1.10	1.10	1.12
Coordinating Manager	1.00	1.00	1.00	1.00
Director	0.00	0.00	0.00	1.00
Guidance Counselor	7.00	7.00	7.00	7.00
Instr Program Coordinator	1.00	1.00	1.00	1.00
Instructional Assistant	1.00	1.00	1.00	1.00
Instructional Specialist	9.00	10.00	10.00	10.00
Instructional Supervisor	6.00	6.00	6.00	6.00
Intntl Student Specialist	1.00	1.00	1.00	1.00
Licensed Practical Nurse	21.00	21.00	21.00	21.00
Night Cleaner Lead	1.00	1.00	1.00	1.00
Nurse Administrator	2.00	2.00	2.00	2.00
Nurse Specialist	10.00	10.00	10.00	11.00
Program Manager	1.00	1.00	1.00	1.00
Program Specialist	5.00	5.00	5.00	5.00
Pupil Personnel Worker	49.00	49.00	49.00	49.00
Registered Nurse	211.00	212.00	212.00	213.00
School Psychologist	90.00	90.00	90.00	90.00
Secretary	16.00	17.00	17.00	18.00
Support Supervisor	2.00	2.00	2.00	2.00
Technical Resource Analyst	0.00	0.00	1.00	1.00
Vision & Hearing Technician	2.00	2.00	2.00	2.00
Total UNRESTRICTED	456.10	457.10	457.10	461.12
<u>RESTRICTED</u>				
Admin Support Specialist	0.00	0.00	1.00	1.00
School Psychologist	7.00	7.00	7.00	7.00
Total RESTRICTED	7.00	7.00	8.00	8.00
TOTAL OPERATING STAFFING	463.10	464.10	465.10	469.12

Operating Budget Expenditures by Object / Sub-Object

Student Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
UNRESTRICTED				
<u>Salaries & Wages</u>				
2250 Certification Differentials Annual	40,718	915	915	915
2nd Assignment - Instructional	80,510	106,340	99,890	100,260
2nd Assignment - Support	33,306	40,335	28,609	25,138
Grievance Settlements	1,399	-	-	-
Hourly Administration	-	-	20,000	-
Hourly Instructional	287,756	431,933	546,933	431,933
Lunch/Recess Monitor	360	-	-	-
Other Admin/Professionals/Specialists	10,482,862	11,630,883	11,630,883	12,569,333
Other Stipends	273,753	114,000	114,000	114,000
Other Support Staff	32,271	238,931	238,931	212,873
Other Teacher	774,282	774,282	774,282	849,849
Overtime	60,715	-	6,831	-
PGCEA Senior Teacher Differential	2,576	-	-	-
PGCEA Differential	346,634	-	-	-
Psychological Service Personnel	8,562,444	9,044,432	9,044,432	9,755,025
School Nurses / Aides	12,383,291	17,552,438	17,424,195	20,840,544
Secretaries / Clerks	1,016,354	1,255,064	1,255,064	1,430,180
Unit II and Unit III Differential	14,291	-	-	-
Service Worker	78,275	102,939	102,939	102,542
Sick / Safe Leave - Temporary Employees	360	-	-	-
Substitute Nurses	47,611	79,839	46,839	79,839
Substitute Teacher	6,523	2,250	20,540	2,250
Summer Program Assignment	6,825	5,000	7,086	5,000
Temp Office Worker	44,275	21,717	21,717	21,717
Terminal Leave Payout	112,286	-	-	-
Unrestricted Unallocated Full-Time	5,893	-	-	-
Workshop / Staff Development Pay	57,593	154,750	163,400	153,400
Salaries & Wages Total	34,753,163	41,556,048	41,547,486	46,694,798
<u>Employee Benefits</u>				
FICA / Medicare	2,576,568	2,980,753	2,971,750	3,384,217
Insurance Benefits - Active Employees	4,690,700	5,426,018	5,412,243	5,453,428
Life Insurance	103,874	136,942	136,942	153,715
Retirement/Pension - Employee	269,872	772,077	732,191	848,706
Retirement/Pension - Teachers	308	-	-	-
Worker's Compensation	181,852	670,544	665,361	701,823
Employee Benefits Total	7,823,174	9,986,334	9,918,487	10,541,889
<u>Contracted Services</u>				
Catering Services	300	-	5,615	-
Food Service - Catering	-	-	75,000	-
M&R Equipment	3,800	3,800	3,000	303,800
Other Contracted Services	1,126,178	77,154	782,154	60,750
Printing In-House	312,199	76,291	78,791	76,291
Professional Contracted Services	152,500	157,495	157,670	157,495
Rental - Buildings	-	-	16,000	-
Rental - Vehicles	-	-	77,050	-
School Activity Transportation	27,056	30,000	109,600	64,000

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Student Services				
UNRESTRICTED				
<u>Contracted Services</u>				
Software License	828,770	836,050	796,910	836,050
Technical Contracted Services	362,445	1,275,450	1,163,250	2,628,876
Contracted Services Total	2,813,249	2,456,240	3,265,040	4,127,262
UNRESTRICTED				
<u>Supplies & Materials</u>				
Health Supplies	23,454	30,200	24,484	30,200
Non-Catered Misc Food Supplies	-	300	50	300
Office Supplies	17,839	13,716	44,347	16,216
Other Misc Supplies	-	-	8,000	23,000
Postage / Delivery	4,670	150	150	150
Staff Development Supplies	96,450	16,798	32,167	16,798
Student Supplies	18,552	8,300	8,128	5,300
Textbooks	192,218	420,000	-	-
Supplies & Materials Total	353,182	489,464	117,326	91,964
<u>Other Operating Expenses</u>				
Dues / Subscriptions	672	1,080	1,080	1,080
Local Travel - Per Mile Basis	(6,772)	87,040	62,878	87,040
Meeting Expense	130	-	-	-
Non-Local Travel Expenses	-	-	122,475	80,200
Other Travel Related Expenditures	-	-	17,509	-
Registration Fees	1,248,691	1,564,245	89,951	8,806
Other Operating Expenses Total	1,242,721	1,652,365	293,893	177,126
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	-	6,000	-
Computers - Non-Instructional	16,739	14,690	13,715	10,190
Medical / Health Equipment	(2,237)	-	-	-
Capital Outlay Total	14,503	14,690	19,715	10,190
Total UNRESTRICTED	\$ 46,999,991	\$ 56,155,141	\$ 55,161,947	\$ 61,643,229
RESTRICTED				
<u>Salaries & Wages</u>				
2nd Assignment - Instructional	475,378	1,212,512	164,256	59,680
2nd Assignment - Support	27,016	15,578	215,334	57,837
Hourly Instructional	52,804	41,837	73,678	84,201
Hourly Interpreter	-	-	364	364
Nurse Specialist	497,173	405,709	205,425	191,925
Other Admin/Professionals/Specialists	-	-	-	83,100
Other Stipends	95,495	287,715	436,228	177,350
Other Stipends	3,008	-	-	-
PGCEA Differential	20,171	-	-	-
Psychological Service Personnel	841,017	795,317	795,317	856,132
Sick / Safe Leave - Temporary Employees	714	-	-	-
Substitute Teacher	-	69,433	3,375	3,375
Support Staff	-	-	66,000	66,000
Summer Program Assignment	218,401	-	787,984	462,284
Temp Office Worker	63,107	181,319	160,807	119,330
Workshop / Staff Development Pay	62,701	37,053	1,399,501	100,676
Salaries & Wages Total	2,356,985	3,046,473	4,308,269	2,262,254

	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Student Services				
RESTRICTED				
<u>Employee Benefits</u>				
FICA / Medicare	172,970	233,069	338,395	173,079
Insurance Benefits - Active Employees	105,580	106,194	73,500	118,250
Life Insurance	2,657	2,660	-	3,141
Retirement/Pension - Teachers	114,996	119,717	84,065	127,295
Retirement/Pension - Employee	-	-	-	9,083
Worker's Compensation	9,138	48,754	48,995	33,949
Employee Benefits Total	405,341	510,394	544,955	464,797
<u>Contracted Services</u>				
Advertising / Other Costs	-	15,000	100,654	40,000
Catering Services	-	658	39,560	9,680
Indirect Cost Recovery	72,952	297,759	182,188	67,708
Instructional Contracted Services	125,102	148,029	246,287	76,240
Other Contracted Services	6,724,547	274,326	41,599,081	3,668,506
Printing In-House	60	35,650	48,580	48,580
Professional Contracted Services	1,535,999	259,971	555,148	328,000
Rental - Buildings	-	-	2,500	2,500
Rental - Vehicles	-	-	11,480	-
Software License	259,920	191,212	713,448	131,756
Technical Contracted Services	-	-	68,000	-
Tuition - Maryland LEAs	3,255	27,000	27,000	27,000
Contracted Services Total	8,721,835	1,249,605	43,593,926	4,399,970
<u>Supplies & Materials</u>				
Classroom Teacher Supplies	1,761	4,729	9,369	1,761
Health Supplies	105,183	-	-	-
Office Supplies	18,090	4,002	11,027	9,027
Other Misc Supplies	102,601	545,167	546,999	402,053
Staff Development Supplies	(788,917)	25,350	11,201	11,201
Student Supplies	(1,042,414)	4,771	251,078	250,418
Testing Supplies & Materials	143,134	180,000	180,000	180,000
Textbooks	-	-	250,000	100,000
Supplies & Materials Total	(1,460,562)	764,019	1,259,674	954,460
<u>Other Operating Expenses</u>				
Dues / Subscriptions	23,544	47,393	57,352	36,887
Fees Fines & Licenses	2,850	4,200	796	-
Local Travel - Per Mile Basis	126	1,000	500	-
Non-Local Travel Expenses	24,689	141,788	121,323	59,895
Other Miscellaneous Expense	(2,955)	137,339	63,863	29,157
Other Travel Related Expenditures	-	16,744	940	190
Registration Fees	24,400	56,168	2,266,607	1,478,634
Other Operating Expenses Total	72,654	404,632	2,511,381	1,604,763
<u>Capital Outlay</u>				
Classroom Equipment / Furniture	-	19,418	99,343	9,102
Computers - Instructional	-	-	215,590	215,590
Computers - Non-Instructional	22,656	229,235	53,613	82,003
Medical / Health Equipment	33,879	73,669	-	31,591
Misc Other Equip Over \$499	-	-	3,036	3,036
Motor Vehicles -Non-Bus	-	-	480,000	480,000
Office Furniture / Equipment	149	3,866	34,231	11,717
Capital Outlay Total	56,684	326,188	885,813	833,039

Student Services	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved
Total RESTRICTED	\$ 10,152,937	\$ 6,301,311	\$ 53,104,018	\$ 10,519,283
TOTAL OPERATING EXPENDITURES	\$ 57,152,928	\$ 62,456,452	\$ 108,265,965	\$ 72,162,512

Operating Budget by Cost Center

Cost Center Number	Description	FY 2024 Approved
42160	Home School Office	\$ 514,520
42438	McKinney Vento Program	1,957,221
44001	Home and Hospital Teaching	974,449
44002	Office of Student Services	9,895,875
44003	College Readiness	2,236,150
44110	Pupil Personnel Services	7,255,663
44120	International Student Office	1,437,019
44130	Psychological Services	14,289,374
44140	School Health	29,839,421
44150	Student Engagement and School Support	705,979
44161	Student Records & Transfers	1,322,715
44311	Guidance and Counseling Services	1,734,126
TOTAL OPERATING EXPENDITURES		\$ 72,162,512

Program Enhancement

Student Services	FTE	Position Costs	Discretionary Funds	Total Cost
Staffing and Student Supports	2.00	\$ 370,649	\$ 45,000	\$ 415,649
Provides needed support to students, families, administrators and educators; restores school activity bus transportation for Prince George's Regional Association of Student Government delegates; and supports our adherence to new union negotiations for school nurses.				
TOTAL PROGRAM ENHANCEMENT	2.00	\$ 370,649	\$ 45,000	\$ 415,649



Supplemental Information



FY 2024 Requested Program Enhancement

Department	Enhancement	FTE	Position Costs	Discretionary Funds	Total Cost
Building Services	Climate Change Initiative, HVAC Apprentice Program and Compliance Mandates	18.00	\$ 2,973,434	\$ 1,252,050	\$ 4,225,484
Chief of Communications & Community Engagement	Establish new office for Chief of Communications & Community Engagement	2.00	\$ 425,624	\$ -	\$ 425,624
Communications	Interpreting and Translation	0.00	\$ 199,860	\$ -	\$ 199,860
Employee and Labor Relations	Staffing Support and Succession Planning	1.00	\$ 217,922	\$ 840	\$ 218,762
Equity, Diversity & Belonging	Staffing Support	1.00	\$ 178,361	\$ 101,714	\$ 280,075
Human Resources Operations & Staffing	Diversity Recruitment & Retention	2.00	\$ 359,207	\$ 6,600	\$ 365,807
Information Technology	School Technology Coordinators	26.00	\$ 3,810,921	\$ -	\$ 3,810,921
Instructional Technology & Support	IT Student Apprenticeship	0.00	\$ -	\$ 193,770	\$ 193,770
Pupil Accounting and School Boundaries	State Reporting Requirements and Technology	0.00	\$ 111,484	\$ 257,859	\$ 369,343
Safety and Security Services	Security Staffing and Supports	11.00	\$ 898,496	\$ 1,595,000	\$ 2,493,496
School Operating Resources	Teacher Shortage Intervention	1.00	\$ 210,874	\$ -	\$ 210,874
Student Services	Staffing and Student Supports	2.00	\$ 370,649	\$ 45,000	\$ 415,649
Total Program Enhancements		64.00	\$ 9,756,832	\$ 3,452,833	\$ 13,209,665

INTRODUCTION

FINANCIAL PLAN

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Restricted Grants By Category

Restricted Grants By Category	FY 2024 Approved	Grant Objective/Description
<u>At-Risk Youth</u>		
TITLE IV - SAFE & DRUG FREE SCHOOLS/SAES GRANT	3,652,245	Funding to provide students with a well-rounded education that promotes college and career readiness, STEM programs, academic enrichment, healthy student activities, drug and violence prevention, and the effective use of technology.
Total - At-Risk Youth	\$3,652,245	
<u>Career & Technical Education Grants</u>		
ADOLESCENT SINGLE PARENTING PROGRAM	185,000	Provides direct services to at-risk adolescent single parents to remain in school.
PERKINS CTE PROGRAM	1,998,488	Provides the direction and funding to support continuous improvement in Career and Technical Education.
JROTC	4,729,751	Funding that enhances the leadership responsibilities and opportunities for student cadets with representation of four major branches of the military service.
Total - Career & Technical Education	\$6,913,239	
<u>Compensatory Education Grants</u>		
HOMELESS EDUCATION	81,152	This program allocates federal 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	52,036,093	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.
Total - Compensatory Education	\$52,117,245	
<u>Linguistically & Cultural Diverse Programs Grants</u>		
TITLE III - EMERGENCY IMMIGRANT EDUCATION	3,630,756	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.
Total - Linguistically & Cultural Diverse	\$3,630,756	
<u>Program Improvement Grants</u>		
FINE ARTS INITIATIVE GRANT	70,367	Funds designated to implement innovative programs in dance/drama, instrumental music, visual art and vocal/general music.
JP HOYER EARLY CARE & EDUCATION GRANT	1,650,000	Funds designated to support the Judy Hoyer Family Learning Center partnerships with PGCPs for the purpose of a full year early childhood readiness program.
Total - Program Improvement	\$1,720,367	
<u>Special Education Grants</u>		
SPECIAL EDUCATION	43,781,495	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.
Total - Special Education	\$43,781,495	

Restricted Grants By Category

Restricted Grants By Category	FY 2024 Approved	Grant Objective/Description
Staff Development Grants		
TITLE II, A - EISENHOWER TEACHER QUALITY	4,151,204	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.
Total - Staff Development	\$4,151,204	
Other Grants		
AMERICAN RESCUE PLAN STATE SUPPLEMENTAL	3,493,739	Supplemental grants funded with federal American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Funds issued by the U.S. Treasury Department for the purpose of providing summer school, safely reopening schools, and providing trauma and behavior health supports for students during summer school.
BLUEPRINT FOR MARYLAND'S FUTURE GRANTS	75,115,715	Educational state resources created to support early childhood programs, college and career readiness, additional resources for at-risk students who live in poverty, as well professional development and higher salaries for teachers.
FEDERAL CORONAVIRUS GRANTS	95,060,000	Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) and American Rescue Plan Act (ARP) funding to support instructional materials and curriculum delivery, new educational delivery models student learning loss, technology access, mental and behavioral health and COVID-19 student and staff safety.
Maryland Leads Grant	3,185,145	This program allocates federal grant funds under the American Rescue Plan to help overcome learning loss, accelerate student learning, and provide more targeted support for underserved students and their communities by using high-leveraged strategies and focus areas based on the district-wide needs assessment.
PG COMMUNITY TELEVISION - COMCAST	75,000	Funding from the cable television franchise agreement to support local educational access of cable television programming and production.
OTHER RESTRICTED PROGRAMS	50,270,423	Reserves budgeted for other anticipated continuation grants, future grants, grant carryover and donated grants by outside foundations and business organizations.
Total - Other Grants	\$ 227,200,022	
GRAND TOTAL GRANTS	\$ 343,166,573	

Non-Operating Funds

Description: Non-operating funds are used to record revenues and expenses of a specific operation. The activities of these funds are not captured in the Operating Budget of the school system. Many of these non-operating funds generate outside sourced revenue to sustain their operations. Several funds charge back their services to the general fund, where their activities are treated as expenses to the department utilizing the services.

Prince George's County Public Schools considers the following funds as Non-operating:

Alternative Infrastructure Planning and Development – Develops, manages and provides oversight to the Alternative Construction Finance program. Included here are staffing, benefits and contracted services related to this program.

Benefits Administration – The costs of administering health insurance and other benefits to employees are captured here. Outside health care consulting fees and a portion of the PGCPs Benefits Office staffing are charged here.

Bowie Regional Arts Vision Association (Brava) – Housed at the Bowie Center for the Performing Arts. The generated revenue, subsidies from PGCPs and the City of Bowie, and operating expenses of the Center are captured in this fund.

Capital Programs – Capital Projects are assessed an administrative overhead fee, which is used to offset the operations of the Capital Programs office. Included here are staffing, benefits and discretionary costs.

Central Garage – All the activities of maintaining all vehicles owned by PGCPs, including buses and maintenance vehicles are captured in this account.

Food & Nutrition Services – Special revenue fund which captures all the revenue and expenses of the food services operations in our schools. All food and supply costs, equipment, employee wages and benefits are included here.

Printing Services – Internal printing and publishing of school system printed materials, including report cards, school system calendars, parental information and curriculum materials are collected here. The costs of these printed materials are charged back to the respective operating account of each department.

Purchasing & Supply Services – All warehousing activities are captured in this account, with actual charges expensed against the respective departments operating fund accounts.

Risk Management Fund – All property, general liability, workers' compensation and vehicular insurances are captured in this fund.

Non-Operating Staffing & Expenditures by Fund

FUND	FY 2022 Actual		FY 2023 Approved		FY 2024 Approved	
	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
Alternative Infrastructure Planning & Development	4.00	\$ 829,987	4.00	\$ 6,000,000	4.00	\$ 11,101,727
Benefits Administration	8.00	\$ 1,507,722	8.00	1,675,843	8.00	1,833,845
BRAVA	3.00	\$ 505,166	3.00	490,000	3.50	490,000
Capital Programs	39.00	\$ 6,964,635	40.00	10,203,974	44.00	11,046,868
Central Garage Services	161.00	\$ 24,917,073	161.00	28,616,635	161.00	31,893,465
Food and Nutrition Services	989.70	\$ 76,365,718	989.70	86,839,421	997.70	96,756,206
Print Services	13.00	2,254,996	13.00	1,930,244	13.00	2,297,557
Purchasing and Supply - Warehouse Operations	0.00	\$ 1,912,786	0.00	5,000,000	0.00	5,000,000
Risk Management Fund	0.00	\$ -	0.00	576,000	0.00	576,000
Total Non-Operating Budget	1,217.70	\$ 115,258,083	1,218.70	\$ 141,332,117	1,231.20	\$ 160,995,668

*Actual expenditures are reclassified to the general fund and therefore appear within the operating budget.

Non-Operating Staffing by Position Type

POSITION TYPE	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Approved	Change	% Change
					FY 2023 Estimated to FY 2024 Approved	FY 2023 Estimated to FY 2024 Approved
Directors, Coordinators, Supervisors, Specialists	4.00	4.00	4.00	4.00	0.00	0.0%
Other Professional Staff	49.00	50.00	51.00	54.00	3.00	5.9%
Other Staff	1,129.20	1,129.20	1,129.20	1,137.20	8.00	0.7%
Secretaries and Clerks	35.50	35.50	36.00	36.00	0.00	0.0%
Total Non-Operating Positions	1,217.70	1,218.70	1,220.20	1,231.20	11.00	0.9%

Acknowledgements

The development of the Superintendent's proposed budget 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 Prince George's County Public Schools' Equity Strategic Plan, the budget plan seeks to provide a quality education for all students.

While many school system staff were involved in the development and adoption of this budget, the staff of Budget and Management Services deserves 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.

Budget and Management Services Staff

Everette Burwell, Budget Analyst
Karen Severson, Budget Analyst
LaVeeta Young, Budget Analyst
Michele Crawley, Budget Analyst
Qudus Muse-Ariyoh, Budget Analyst
Tiffanie Horsley, Budget Analyst
Chris Kuehn, Budget Analyst
Chris Jones, Senior Business Intelligence Analyst
Dana Estep, Supervising Budget Analyst
Darlene Bond, Supervising Budget Analyst
Ifeoma Smith, Supervising Budget Analyst
Trina Young, Administrative Secretary I

Acronyms

ACFR – Annual Comprehensive Financial Report

AED– Automated External Defibrillator

AI– Arts Integration

ALT-MSA – Alternate Maryland School Assessment

AP – Advanced Placement

ASBO– Associate of School Business Officials

ASCD - Association of Supervision and Curriculum Development

ASASP– Association Supervisory & Administrative School Personnel

ASPP– Adolescent Single Parenting Program

ATOD– Alcohol, Tobacco and Other Drugs

AVID – Advancement Via Individual Determination

BOE – Board of Education of Prince George’s County

CAP – Career Academy Programs

CEO – Chief Executive Officer

CGCS– Council of Great City Schools

CIP – Capital Improvement Program

COMAR – Code of Maryland Regulations

CPD – Continuing Professional Development

CPS – Child Protective Services

DHMH – Department of Health and Mental Hygiene

DWIP – Data Wise Improvement Process

EFMP – Educational Facilities Master Plan

ELL – English Language Learners

ESOL – English for Speakers of Other Languages

ESSA– Every Student Succeeds Act

ESY – Extended School Year

FARMS – Free and Reduced Meals

FTE – Full-Time Equivalent

FY – Fiscal Year

GAAP – Generally Accepted Accounting Practices

GCEI – Geographic Cost of Education Index

GFOA – Government Finance Officers Association

IAC –Interagency Committee on School Construction (state of Maryland)

IB – International Baccalaureate

IDEA – Individuals with Disabilities Education Act

IEP – Individualized Education Program

JAFP– Junior Achievement Finance Park

Acronyms

JROTC – Junior Reserve Officer Training Corps
KRA– Kindergarten Readiness Assessment
LAN – Local Area Network
LEA – Local Education Agency
LEP – Limited English Proficient
MAG– Maryland Assessment Group
MAP– Measures of Academic Progress
MBE– Minority Business Enterprise
MCAP– Maryland Comprehensive Assessment Program
MCCR– Maryland College and Career Ready Standards
MEEC – Maryland Education Enterprise Consortium
MMSR – Maryland Model for School Readiness
MOE – Maintenance of Effort
MPSSAA– Maryland Public Schools Athletic Association
MSDE – Maryland State Department of Education
NSF – National Science Foundation
NTI – Net Taxable Income
NWEA– Northwest Evaluation Association
PARCC – Partnership for Assessment of Readiness for
PGCEA – Prince George’s County Educators Association
PGCPS – Prince George’s County Public Schools
PTA – Parent Teacher Association
PTO – Parent Teacher Organization
QZAB – Qualified Zone Academy Bonds
SBB – Student-Based Budgeting
SDP – School Development Program
SPMT – School Planning and Management Team
STEP - Sharing Technology with Educators Program
TIC - Technology Integration Course
TNI – Transforming Neighborhood Schools Initiative
VPP – Venture Philanthropy Partners
WAN – Wide Area Network

Glossary

ASL Interpreters	A service that provides professional sign language interpreters.
Actual Expenditures	The amount spent in the prior fiscal year.
Actual Staffing	The staffing allocation in the prior fiscal year.
Additional and Replacement Equipment	Athletic equipment, cafeteria equipment, computers, office furniture and equipment, and security alarm systems.
Administration (Function 201)	State mandated category. 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. This is a state mandated category.
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.
Advancement via Individual Determination	An in-school college readiness system designed to increase student learning and performance. Its mission is to prepare students academically for four-year college eligibility. The core component of the program is the AVID Elective Course where students, grades 6-12, receive guidance, academic support from college tutors, organizational and study skills, and participate in activities that foster success in rigorous course work.
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.
Blueprint for Maryland's Future	During the 2021 legislative session, the Maryland General Assembly passed the Blueprint for Maryland's Future, a sweeping education reform bill that includes funding for early education, community schools, teacher salary grants and a phase-in of Universal Pre-K. Blueprint for Maryland's Future substantially alters State aid formulas and mandated appropriations beginning in FY 2023.
Board Sources	Non-government sources including tuition (e.g., non-resident students), fees (e.g., reimbursements for community building use), and interest earnings on cash investments, and other miscellaneous revenues (e.g., sales of assets).
Budget	A plan of financial operation including an estimate of proposed expenditures for a given period of time.
CTS LanguageLink	Provides multilingual interpretation and translation services.
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)	Activities associated with the cost of directing and managing the acquisition, construction, renovations of land, buildings, and equipment. This is a state mandated category.
Capital Projects Fund	A fund used for the purchase, construction, renovation, and maintenance of school buildings.
Career Academy Programs	Enables students to acquire the academic, technical, and life skills to make a successful transition from high school to postsecondary education and/or career opportunities. It is an integral component of Prince George's County Public School's Strategic Plan that every student graduates college and career ready.
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.
Code of Maryland Regulations (COMAR)	A compilation of Maryland State agency regulations.
Common Core State Standards	A set of high-quality academic expectations in English/language arts (ELA) and mathematics that define both the knowledge and skills all students should master by the end of each grade level to be on track for success in college and careers. They were created through a state-led initiative and have been adopted by more than 40 states, including Maryland, which is revising its Curriculum to align with the Common Core State Standards (CCSS).
Community Services (Function 214)	A state mandated category that 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	Payments by the employer for social security taxes, retirement contributions, and group health and life insurance.

Glossary

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. This is a state mandated category.
Food Services Subsidy (Function 213)	Activities associated with the Food Services Program and contains additional funds necessary to support the operation of the program. This is a state mandated category.
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	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)	Activities and personnel that provide physical and mental health activities which are not instructional and which provide students with appropriate medical, dental, and nursing services. This is a state mandated category.
Instructional Salaries & Wages (Function 203)	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). This is a state mandated category.
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.
International Baccalaureate (IB)	An academically challenging and balanced course of study, that prepares students for success in college and life beyond. The mission of the program is to develop inquiring, knowledgeable, and caring young people who help to create a better, more peaceful world through intercultural understanding and respect.
LinkedIn	A business- and employment-oriented social networking service that operates via websites and mobile apps.
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)	Activities and personnel associated 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. This is a state mandated category.
Maryland Model for School Readiness (MMSR)	A program was established by the Maryland State Department of Education in public schools in 1997 to respond to National Education Goal #1, which states that "all children should start school ready to learn." It is based on a model designed to support local school systems in efforts to enhance school readiness among children.
Mid-Level Administration (Function 202)	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. This is a state mandated category.
Object	Identifies the purpose of expenditure (e.g., Salaries & Wages, Fringe Benefits) required under LEA reporting requirements.
On Behalf Contributions	When a local education agency (LEA) receives goods or services from another organization paid on behalf of the LEA, especially when the function enhances or complements the educational goals of the system.
Operating Budget	A comprehensive fiscal plan for financing the operating programs for a single fiscal year.

Glossary

Operation of Plant (Function 210)	Activities and personnel associated with keeping the physical building clean and ready for daily use. Personnel such as custodians and security professionals are included in this category. This is a state mandated category.
Other Instructional Costs (Function 205)	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.
PARCC	Assessments that measure whether students are meeting new, higher academic standards and are mastering the knowledge and skills they need to progress in their K-12 education and beyond.
PGCPS Strategic Plan	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.
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	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.
School Information System (SIS)	Manages student data, including grades, attendance records, and schedules.
Self-Insurance Fund	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 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]).
Sharing Technology with Educators Program (STEP)	An initiative that supports student achievement and assists administrators and school-based teams by integrating technology into instruction.
Student-Based Budgeting (SBB)	Allocates funding directly to schools based on the number of students enrolled and the specific needs of those students such as English language learners or students in particular grade levels.
Student Personnel Services (Function 207)	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)	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	Textbooks, library books, office supplies, awards, postage, testing supplies and materials.
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 (Function 204)	Funds textbooks, instructional materials, library books, classroom teacher supplies, and awards/recognitions.
TransACT™	Provides instant access to a library of forms, notices and letters to help communicate with parents who do not speak English.
Unrestricted	Appropriations comprising the majority of the total budget that can be used for any legal purpose desired by the Board of Education.
WordFast	Software designed to help translators save time, money and effort by storing translations in a translation memory database and retrieving that translated content automatically for future projects.
Workforce Development Partnerships	Specified per pupil amounts for career counseling in fiscal 2024 through 2026 must be distributed to local workforce development boards to provide services to middle and high school students

